



# MANJIMUP COMMUNITY RECREATION HUB

## FEASIBILITY STUDIES FOR PRIORITY PROJECTS



Many of the current facilities in the Manjimup Community Recreation Hub - consisting of Collier Street Reserve, Manjimup Recreation Grounds and Rea Park - are out of date. There is a need for redevelopment and optimisation of existing facilities to bring Manjimup's recreation infrastructure up to a modern and regional standard. Additional and upgraded facilities are also required to support the future needs that come with the projected population growth of Manjimup.

The Feasibility Studies have resulted from the *Manjimup Community Recreation Hub Master Plan*. The studies provide recommendations on the feasibility and financial viability of each proposed facility development and thus ensure the development projects are funding-ready and 'shovel-ready'.

In collaboration with



Department of  
Sport and Recreation

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### *The Vision for the Shire of Manjimup*

*The Shire of Manjimup—the heart of the South West  
We are a thriving region which is safe, liveable and welcoming.  
We value our quality of life and embrace our natural environment  
which affords us both economic and recreational pursuits.  
Our industries are recognised for their resilience, quality and innovation and for their  
contribution to the state of Western Australia. Our economic diversity provides  
business and employment opportunities for all.  
The Shire of Manjimup—the place to grow a future*

### *Our Mission*

“We are the appointed local government authority for the district of the Shire of Manjimup, responsible for the planning, delivery and maintenance of key services and infrastructure. Our mission is to satisfy our community by meeting its needs and our statutory responsibilities in a planned and sustainable manner.”

### *Our Motto*

“Celebrating our Diversity.”



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## 1. Introduction

This chapter outlines the background to the project, the study objectives and methodology adopted. This report should be read in conjunction with the Manjimup Community Recreation Hub – Needs Assessment and Master Plan (2015).

### *Background*

Manjimup has been identified by the West Australian State Government as one of nine SuperTowns in W.A. It has a population growth target of 11,000 by 2032, being double the current population of 5,500. The Shire of Manjimup is planning to transform Manjimup into a regional growth centre that will attract thousands of new residents and workers as the State's population continues to grow at a rapid rate.

Many of the current facilities in the Manjimup Community Recreation Hub are out of date. There is a need for redevelopment and optimisation of existing facilities to bring Manjimup's recreation infrastructure up to a modern and regional standard. Additional and upgraded facilities are also needed to support the future needs that come with the aspired population growth of Manjimup.

The Manjimup Community Recreation Hub is defined as:

- Collier Street Reserve
- Manjimup Recreation Grounds
- Rea Park

Detailed maps of each of these recreation sites can be found in the Appendix.

In 2015 Council prepared a Needs Assessment and Master Plan to review recreation infrastructure requirements of the Manjimup Community Recreation Hub to meet future population growth targets of Manjimup and support its role as a regional growth centre. The Master Plan has resulted in an overall proposal, which will guide the transformation of the area into a major community recreation hub for Manjimup and the region, while ensuring that duplication of facilities does not occur in the future. The Master Plan determined a staged approach to make the facilities useable and appealing, and provide the necessary analyses that are required of the Master Plan, to secure funding for the future development of these facilities upon completion.

### *Project Aims*

The aims of the overall project are:

- a. To prepare a master plan for the future development/redevelopment of sport and recreation facilities at Collier Street, Rea Park and the Recreation Grounds in Manjimup.
- b. To provide adequate and solid information to Council required to make informed decisions on the future development of the Manjimup Recreation Precincts and to enable this development through sound forward capital planning.

### *Feasibility Studies Objectives*

To prepare feasibility studies for three development projects, defined as short term priorities (likely to be executed within the next years) in the staging process of the master plan.

Based on the outcomes of the Master Plan, the following projects have been selected for a feasibility study:

1. Develop tennis facilities in Manjimup town
2. Extend the Manjimup Indoor Sports Pavilion to include an additional indoor court, multifunctional club rooms, new entrance, storage and upgraded amenities
3. Demolish the old Collier Street Pavilion and the public toilets on Collier Street Reserve and develop a new pavilion

Projects were selected on priority rating in the staging summary, the likelihood of the projects to be executed within the near future and their scope/scale (e.g. some upgrades will occur in stages, of which some will likely be executable without a feasibility study). The feasibility studies provide recommendations on the feasibility and financial viability of each proposed facility development and thus ensure the development projects are 'shovel-ready'. Feasibility studies form an essential part of funding submissions, e.g. for the Department of Sport and Recreation capital funding through the Community Sport and Recreation Facilities Fund (CSRFF).

For each identified project, the feasibility study includes:

- Determination of site suitability/ consideration of potential sites, taking into account:
  - environmental issues and constraints
  - historical and cultural significance of the recommended site
  - accessibility
  - visual exposure
  - opportunities for integration with community and commercial facilities
  - social impact
  - size of proposed facility(s)
- Preparation of concept plans, capital cost calculations and draft management/ operational plans including:
  - A Concept Plan
  - Quantity Surveyors full construction estimates and lifecycle costings with escalation costs to match project staged development timelines
  - Provide estimates of annual maintenance costs associated with the recommended new facilities
  - Identify potential clubs and users of the proposed facilities and likely sports that would be played at the new venue(s)
  - A Facility Management Plan
  - An Operational Plan and Business Development Plan covering a 10-year Period
  - A Funding Strategy for the Proposed Facility
  - A staged Project Delivery and Implementation Plan

It should be emphasised that the Master Plan and the concept plans in the Feasibility Studies are *concept* plans only. These concept plans will guide the long term future developments in the precinct, however it does not mean that the plans are 'set in stone'. These developments will be realised in many stages over many years (up to 20 years). As such, each development project will need to be reviewed at the time of implementation in consultation with stakeholders.

### *Methodology*

The methodology for the Feasibility Studies involved the following steps:

1. Project clarification meeting
2. Key Stakeholder Interviews
3. Site Analysis
4. Competitor Analysis
5. Demand Assessment
6. Design Brief
7. Concept Plan
8. Cost Plan
9. Draft Feasibility Study
10. Consultation with Council
11. Public Consultation
12. Adoption Final Feasibility Study

## 2. Tennis Facilities

This chapter assesses the feasibility of establishing a tennis facility in Manjimup.

### 2.1 Background

The *Manjimup Community Recreation Hub - Needs Assessment and Master Plan* concluded that eight tennis courts are projected to be needed to service the Manjimup town site based on current and projected population.

The Master Plan provided recommendations for the preferred location for the development of tennis facilities in Manjimup town and a feasibility study to be undertaken for this development. This study should determine whether new tennis facilities should be developed at the Manjimup Recreation Grounds and which, if any, sports these facilities should be shared with.

For the purposes of this report the Ringbark Tennis Club and the Manjimup Tennis Club Steering Committee are considered as the same body. This is based on the intent that the Ringbark Tennis Club will discontinue and the property will be sold if a new Manjimup tennis facility is built and a new Manjimup Tennis Club is formed.

### 2.2 Existing Facilities

There are no functioning public tennis courts in the Manjimup town site but the Manjimup Senior High School has four bitumen courts with multi-use marking for netball/basketball and Kearnan College has some tennis facilities. Three tennis facilities are located outside Manjimup town site, each with four courts at Middlesex, Ringbark, and Warren.

Ringbark Tennis Club has approximately 13 adult members and no junior members. At Middlesex Tennis Club 40 families are members and Warren Tennis Club has 40 members.

A junior tennis program is based at Bridgetown (Bridgetown Lawn Tennis Club), which is the closest junior program for young people in Manjimup. Paul Starkie, resident of the Shire of Manjimup, provides tennis coaching for juniors and adults in Bridgetown. The Bridgetown Lawn Tennis Club facilities comprise 10 grass courts and 2 concrete courts.

### 2.3 Justification for Proposed Facilities

#### 2.3.1 Population-based Facility Needs

The number of tennis courts, as stated in the Needs Assessment is, needed within the Manjimup town site is:

Table 1. Population-based tennis facility needs

Population	Facilities Required
<b>Current Population</b>	8 Courts
<b>2022 (pop. 8250)</b>	8 Courts
<b>2032 (pop. 11,000)</b>	8 Courts



Tennis Australia's has produced guidelines for a hierarchy of tennis facilities in "Tennis 2020 Facility Development and Management Framework for Australian Tennis". Communities such as Manjimup may be suitable for district or local facilities. The framework defines them in the following terms:

- District and local facilities have a multi suburb focus on social and competitive tennis.
- *District* facilities will have a minimum of eight courts – 50% floodlit.
- No minimum number of courts is specified for *local* facilities.
- Include a club house with male and female change rooms including showers, café/kiosk and preferably licensed social facilities, administration offices.
- Catchment population for both local and regional facilities in country areas are 5,000 within 30km radius.

### 2.3.2 Consultation

#### *Manjimup Senior High School*

Key points raised by the Manjimup Senior High School Principal were:

- Tennis in the Shire has been conducted on courts located out of town for over 20 years. The closest junior tennis program is in Bridgetown, hence links between the school and Bridgetown have been established.
- The old tennis courts at Manjimup Recreation Grounds were decommissioned over 20 years ago.
- The school is aware that Ringbark Tennis Club wishes to relocate to Manjimup and establish a junior, competition and social tennis facility.
- The school has four hard courts which need resurfacing and re-lining. The courts are not floodlit.

The school is interested in upgrading the school courts and the courts being used by the relocated Ringbark Tennis Club and the broader tennis community. It will require the courts to be upgraded and floodlit.

A joint use agreement can be negotiated to guarantee community use of the courts and allow the consumption of alcohol. A pavilion with toilets and change rooms will be required to service tennis players, for which space can be made available.

The School is situated on the north side of Manjimup town, 1.5km from the town centre and 650m from the Manjimup Recreation Grounds. An aerial view of the School's premises is shown in the Figure 1.

#### *Manjimup Tennis Club*

Key points raised by the Manjimup Tennis Club Steering Committee were:

- Ringbark Tennis Club is proposing to sell its property (estimated value up to \$150,000) and use the funds to establish a tennis complex in Manjimup. A steering committee has been established and it is proposed to rename the club as Manjimup Tennis Club.
- Currently, the club has 13 members and no junior tennis program. It is located too far from town for juniors and to encourage/promote adult tennis.

- The club is unwilling to sell its property until a commitment is made to establish a tennis complex in Manjimup.
- A community survey conducted by the club in 2015, indicated that 228 junior and senior residents are interested in participating in tennis if courts are established in Manjimup.
- The proposal is to establish an eight court complex, plus clubrooms and child play area, with some courts floodlit. The preference is to establish a new complex at Manjimup Recreation Grounds and extend the Imperials club room to overlook the proposed courts.
- Consideration has been given to using the high school tennis courts. The major concerns are limited access during school hours, long term community access, courts in unplayable condition, lack of toilets close to the courts and access to existing toilets.

Manjimup Tennis Club presented a submission (dated 15 July 2015) to the draft Manjimup Community Recreation Hub Master Plan, formalising the club's proposal for tennis facilities in Manjimup, at the Manjimup Recreation Grounds. Key points raised in the submission are:

A range of facilities are necessary for a fully operational tennis club in Manjimup:

- Nine hard surface courts (Flexipave); fenced
- Rebound board
- Lighting (350 lux) to a bank of three premium courts, initially
- A clubroom, preferably licensed, with areas for tournament administration, meetings, social gathering and display of memorabilia
- Cafe/kiosk facilities
- Ablution facilities (male and female) with toilets and showers
- First aid treatment area
- Secure playground
- Parking in close proximity to the courts
- Disabled access
- Tiered, shaded spectator facilities; mobile spectator benches for far side courts
- Storage facilities for nets, balls, other equipment

The Manjimup Tennis Club proposes the construction of a clubroom configured as an addition to the Imperial's clubrooms, by building onto the western side of this structure. Benefits mentioned by Manjimup Tennis Club of this approach include:

- Sharing existing commercial grade kitchen, alcohol license and canteen facilities
- The clubhouse provides an additional meeting room which can be used by Imperials Football Club and potentially other co-users
- Demolishing the aging public toilet block on the north side of the building and replacing with a shared ablution facility for the public, football umpires and tennis players
- Topography of the proposed MTC clubhouse location area requires minimal earthmoving costs - flat, compacted surface where a building would be located and a sloping bank to accommodate a tiered, shaded seating area
- Cleared area to the north adjacent to Rutherford St exists in close shared proximity for a shared secure playground
- Common desire for the access road (north end of Sommerville St) to be de-gazetted and parking areas to be developed

Manjimup is unique in being a significant sized country town without a town-based tennis facility. Manjimup Tennis Club's Steering Committee continues to be actively engaged in developing a Business Plan for the development of this facility, building on the proposal that Ringbark Tennis Club originally put to the Manjimup Shire Council prior to 2009 to sell their freehold land in order to contribute to the costs of building town tennis courts.

The MTC steering committee has gathered the following data from the survey regarding potential membership:

**Table 2. Surveyed potential tennis club membership**

	Male	Female	Total
<b>Senior</b>	58	48	106
<b>Junior</b>	83	39	122
<b>Total</b>	<b>141</b>	<b>87</b>	<b>228</b>

*Middlesex Social Club*

Middlesex Social Club forwarded a submission on the Draft Manjimup Community Recreation Hub Master Plan. Middlesex Social Club including Middlesex Tennis Club is not opposed to the proposed Manjimup Tennis Club and facilities at the Manjimup Recreation Grounds, but presented points for consideration based on many years involvement in tennis in the Manjimup area.

- Middlesex tennis courts are 10 minutes from town (by car) – distance is negligible and members have been known to cycle to tennis.
- Both Manjimup Senior High School and Kearnan College school already have tennis courts and have no need to share
- There have been tennis courts in town until recently but little used and then not maintained. There was a ladies club held in the 1980s but that recessed due to lack of interest and tennis was played under lights for a time but there was no dedicated committee to drive the sport
- Junior coaching happens in Manjimup and has been well patronised for a few years but the juniors don't join any of the local clubs.
- High grade surfaces need special care including good shoes to prevent court damage
- Middlesex Tennis Club actively encourages junior players, including them in their club day and social events.
- At a time when all clubs are struggling, even football, to add another club for the same sport would be to the detriment of the others.
- Interclub pennant competition between Ringbark, Warren, Middlesex and Northcliffe was well received initially but was abandoned when it became evident that players were opting out of their usual social tennis days to the detriment of their clubs.
- The Middlesex courts have a Flexipave surface.
- Middlesex Tennis Club actively supports older players.

Middlesex Social Club is concerned that the club could be made redundant and a facility could fall into disuse if a new tennis facility is constructed in Manjimup.

### *Manjimup Country Club*

The Manjimup Country Club (MCC) contacted the Shire of Manjimup in November 2015 to express the club's interest in providing a location for new tennis courts on the premises of the MCC. Following the initial contact, a site meeting was held with representatives of the MCC and the Shire. During the MCC's Management Committee Meeting on 14 December 2015, a resolution was made by the MCC to request the Shire that the MCC be included as a potential location in the feasibility study for the establishment of new tennis courts in Manjimup.

The MCC consists of the Manjimup Golf Club, the Manjimup Lawn Bowls Club and the Manjimup Mozzies Squash Club. The premises comprise an 18-hole golf course with grass greens on 71 acres, a synthetic bowls green, two grass bowls greens and squash courts, all on free-hold land owned by the MCC. The large club house, with licensed bar and well-equipped kitchen, is utilised by the clubs as well as available for hire for functions. The MCC is located on the outskirts of Manjimup town, 2.7 km from Manjimup town centre. An aerial view of the MCC premises is shown in the Figure 2.

Key points raised by representative of the MCC were:

- The MCC owns a large premises, with sufficient space available for 8 or more tennis courts.
- There are several potential locations on the MCC grounds for tennis courts which could be used for tennis courts.
- One grass bowling green is not utilised for bowls anymore and could easily be modified into 2 grass tennis courts with minimum investment required.
- The club building is a facility shared, which could be used by the tennis club
- The MCC is looking for ways to increase its long term sustainability and as such is open to share its facilities with another club
- Although the MCC's premises are freehold, the squash courts are available for public hire and membership of the MCC is not required.

### **2.3.3 Demand and Usage Estimates**

#### *Participation Estimates*

The Australian Bureau of Statistics publication "Participation in Sport and Physical Recreation, Australia, 2013-14" reported that 3.0% of the Australian population aged over 15 years participated in tennis. A similar study of participation by children found approximately 9% of children aged 9 to 15 years participated in tennis. Based on this data and the 2011 ABS Census for Manjimup it is estimated there will be in the order of 80 children under 15 years and 100 persons over 15 years in Manjimup who may participate in tennis.

These numbers relate to people who have participated at least once in the previous 12 months. It does not indicate how many of these residents will participate on a regular basis and how many will join a tennis club. Tennis West states that only 15% of tennis participants are club members. To a large extent the popularity of tennis (and any sport) will be heavily dependent upon the drive and enthusiasm of key people involved in administering tennis.

It is highly probable that the number of people who expressed interest in playing tennis to Manjimup Tennis Club is grossly inflated. Whilst people have good intentions, such expressions

of interest rarely reflect reality. If good quality tennis courts are available in Manjimup, participation is likely to increase. However, it is not possible to accurately determine:

- Membership of Manjimup Tennis Club after relocation to courts in Manjimup
- Number of new tennis players – juniors and seniors
- Number of existing members who relocate from a rural tennis club to Manjimup Tennis Club

### *Target Groups*

Primary target groups who will use the proposed tennis courts are:

- Manjimup Tennis Club members – juniors and seniors
- General public - casual junior and senior tennis players
- Schools

Secondary target groups who are likely to use the proposed courts, if located on the Manjimup Recreation Grounds and line marked appropriately, are:

- Manjimup Netball Association
- Manjimup Amateur Basketball Association
- Public practising basketball and netball

### *Programs and Services*

The courts will be used for:

- Tennis coaching (juniors and seniors)
- Inter and intra club tennis competitions
- Tennis practice
- Social tennis
- School tennis (teaching and competitions)
- Casual court hire by the general public
- Basketball and netball training by clubs and the public

#### **2.3.4 Conclusion**

It can be concluded that demand exists for tennis courts in Manjimup, but the level of demand cannot be accurately quantified. Using the Tennis Australia hierarchy of facilities and taking into consideration existing tennis courts in the Shire and existing membership of Ringbark Tennis Club, it is possible a “local” level facility (no minimum number of courts defined) may be justified rather than a “district” facility (minimum eight courts). It is generally accepted that two courts are adequate for general public use, and four courts are required for a viable and functioning tennis club in an urban environment.

Given the level of tennis participation and potential impact on existing tennis clubs in the Shire, it is prudent to initially establish a minimum number of tennis courts in Manjimup. This will allow the sport /club to grow and to demonstrate ongoing demand. Until demand is proven, the need for more than a basic facility of two or four courts cannot be justified. Construction of additional courts should be based on proven demand, through increasing usage exceeding the capacity of the initially established courts. It is therefore recommended to initially provide 2 to 4 courts in Manjimup.

## 2.4 Location Rationale

### 2.4.1 Options

Four location options have been presented:

1. Manjimup Recreation Grounds - Construct 2 to 4 new courts at location indicated in Manjimup Community Recreation Hub Master Plan
2. Manjimup Country Club - Construct 2 to 4 new courts
3. Manjimup Recreation Grounds - Upgrade the 4 old courts to playable condition
4. Manjimup Senior High School - Upgrade the 4 hard courts to playable condition

All options have both advantages and disadvantages:

**Table 3. Advantages and disadvantages of location options**

Option	Advantages	Disadvantages
<b>New courts - Manjimup Recreation Grounds</b>	<ul style="list-style-type: none"> <li>• Complement existing sporting facilities at the Manjimup Recreation Grounds</li> <li>• Potential to share existing toilets &amp; club amenities in Imperials Football Club building or the proposed extended Indoor Stadium</li> <li>• Allows courts to be used by basketball &amp; netball clubs</li> <li>• Allows for expansion of number of courts as demand becomes evident</li> <li>• Centrally located in town</li> </ul>	<ul style="list-style-type: none"> <li>• Higher cost to develop new courts compared to resurfacing existing courts</li> <li>• Uncertainty whether proposed location will be considered in the future for a road (continuation of Sommerville &amp; Collier Streets)</li> <li>• Club facilities (basic pavilion) required, depending on level of sharing with Imperials or Stadium</li> </ul>
<b>Upgrade old courts - Manjimup Recreation Grounds</b>	<ul style="list-style-type: none"> <li>• Potential to reuse existing pavilion (recycle existing infrastructure)</li> <li>• Potentially lower cost option than constructing new courts</li> <li>• Complement existing sporting facilities at the Manjimup Recreation Grounds</li> <li>• Allows courts to be used by basketball &amp; netball clubs</li> <li>• Allows for expansion of number of courts as demand becomes evident</li> <li>• Centrally located in town</li> </ul>	<ul style="list-style-type: none"> <li>• Skate facilities on old courts to be removed/relocated</li> <li>• Old courts require major upgrade</li> <li>• No opportunity to share club amenities with Imperials Football Club due to distance</li> <li>• Limited potential to share club amenities in proposed extended Indoor Stadium due to distance</li> <li>• Existing pavilion is in poor condition and requires an extensive upgrade</li> </ul>
<b>Upgrade courts – Manjimup Senior High School</b>	<ul style="list-style-type: none"> <li>• Encourage usage of existing courts</li> <li>• Lower cost option to resurface existing courts than to build new</li> <li>• Available for use by both school and community</li> <li>• School will make location available for a tennis club pavilion</li> </ul>	<ul style="list-style-type: none"> <li>• Will require a new pavilion for the club to function</li> <li>• Poor access to toilets</li> <li>• Formal community use agreement will be required</li> <li>• Club and general public access is likely to be restricted during school hours</li> <li>• May not be sufficient space available on premises to increase number of courts once demand is demonstrated</li> <li>• Less centrally located in Manjimup</li> </ul>

Option	Advantages	Disadvantages
<b>New courts - Manjimup Country Club</b>	<ul style="list-style-type: none"> <li>• Only feasible option in Manjimup for grass courts</li> <li>• Potentially lower cost option to refurbish disused grass bowls green into 2 grass tennis courts</li> <li>• Allows for expansion of number of grass or hard courts as demand becomes evident</li> <li>• No pavilion required as existing club house can be shared</li> <li>• May assist with sustainability of Country Club</li> </ul>	<ul style="list-style-type: none"> <li>• Less centrally located in Manjimup</li> <li>• Freehold land may impact public funding opportunities</li> <li>• Goes against trend of grass courts being transformed into synthetic courts</li> <li>• Maintenance of grass courts requires higher volunteer input</li> <li>• More courts required to ensure grass courts are sufficiently rested of wear</li> </ul>

### 2.4.2 Considerations

If it was definitively known that four courts will satisfy demand in the long term, the Manjimup Senior High School option is a realistic solution. However, if, more courts will be needed to meet demand in the long term, Manjimup Recreation Grounds or Manjimup Country Club may be better locations.

If funding can be sourced from the Manjimup Senior High School for the upgrade of courts at the School, this location might be a good short to midterm option. It would provide an interim solution until new courts are constructed, allowing the Manjimup Tennis Club to grow and to demonstrate sufficient demand for a new tennis complex at Manjimup Recreation Grounds. The Manjimup Tennis Club could install a portable building as a tennis pavilion at the School's ground. The portable tennis pavilion could be a temporary building until a permanent pavilion at the Manjimup Recreation Grounds is constructed or a permanent building which could be relocated to the Recreation Grounds.

A key factor in selecting the option of building new tennis facilities at the Manjimup Recreation Grounds, at the suggested location of the Master Plan, is to retain the existing closure of the road reserve linking Rutherford Street and Leman Street. If this road reserve is opened to traffic (in the case of linking Somerville and Collier Streets to accommodate North-South traffic to support Manjimup's projected population growth), it will change the relationships and reduce cohesion between components in the Recreation Grounds. The potential closure of Leman Street between Moore Street and Somerville Street is unlikely to have any impact on the operation of the tennis courts.

As with most sports facility development options, they key will be to create a funding cocktail to enable the project to proceed. Obviously, the capacity of the Manjimup Tennis Club to contribute to the development of tennis courts is a major factor. Furthermore the Club would pay an important role in the operations and management of the facilities. As such the location preferences of the Club should be taken into account.

Should tennis facilities be located at the Manjimup Recreation Grounds, then club amenities within the Imperials Football Club building or the indoor stadium after the proposed redevelopment, could be shared with the tennis club.

The Imperials Football Club has expressed interest in sharing its club building and toilets as it will optimise usage of their facilities and contribute towards the sustainability of the Football Club. Sharing the Imperials facilities would only be a feasible option if new tennis courts will be established at the back of the Imperials club building. The Tennis Club envisages the Imperials building to be modified/extended with spectator facilities which will have excellent views over the tennis courts. Other facilities that can be shared are the meeting space, licensed bar and toilets. There is currently no disabled access to the Imperials club building.

The option for the tennis club to utilise the new club room facilities in the indoor stadium in the proposed redevelopment is dependent on the timing of the realisation of this redevelopment.

The Manjimup Country Club is located on the outskirts of Manjimup town, although less than 3km from the town centre and adjacent to Manjimup's suburb Anunaka. New tennis facilities at the Country Club's premises would assist with the sustainability of the Club. If grass tennis courts are preferred, the Country Club is the only feasible option in Manjimup. The Country Club's facilities (meeting space, licensed bar, kitchen, toilets) could be shared with tennis. Sufficient space is available for additional (grass or other surface) courts.

Some investment would be required to refurbish the disused bowls green into 2 grass tennis courts. In addition to fencing and netting, floodlights and a shade area overlooking the courts are required. Depending on the condition of the turf (Santa Ana Couch) at the time of establishing tennis courts, new turf may need to be laid, which will cost in the order of \$8 - \$10/m<sup>2</sup>, i.e. between \$9,240 and \$11,550, assuming the base and irrigation system is in good order.

Given that many turf tennis courts are being converted to synthetic, it is debatable whether a conversion of a bowling green to tennis courts is a long term viable solution. The main disadvantages of turf are the high cost to maintain, their seasonal (rather than year round) nature and the need to rest a court when it begins to show signs of high wear.

As the land is freehold, owned by the Country Club, this might have an impact on the opportunities for public funding, although this could potentially be mitigated through a long-term land use agreement. Another matter to consider is that whilst funding can be sourced for the development of facilities (construction of courts), most public funds exclude facility maintenance.

### 2.4.3 Grass versus Other Surfaces

#### *Court surface*

Tennis is the only sport that has multiple surface types for elite competitions, i.e. lawn, hard court (acrylic) and clay. Despite synthetic turf not being a supported player development surface by Tennis Australia, it is still widely used and promoted for community and club use throughout Western Australia and nationally. From a state perspective, Tennis WA follow Tennis Australia's surface guidelines for the elite levels of competition but at the community level there are limited restrictions on the type of surface used.

The Natural Grass vs Synthetic Turf Study Report (2013), available on the website of the Department Sport and Recreation, provides a comprehensive comparison of grass and synthetics playing fields for tennis and other sports.

Tennis Australia provides a number of resources that assist with selecting a court surface, building new tennis courts or upgrading existing courts: Choosing a Surface Information Sheet, National Court Surface Policy, and life-cycle costs.



## Maintenance

In order to maintain grass turf to an acceptable, 'fit for purpose' facility, a sound turf maintenance program should be implemented, including: mowing, de-compaction, sodding, top-dressing, weed/pest/disease control, irrigation, thatch control, and fertilising.

It is often widely believed that synthetic turf field require less ongoing maintenance than natural grass, however synthetic fields also have an extensive maintenance protocol, including: cleaning, grooming, moss/algae/weed control, stain removal, joints and seams, maintain infill levels, power brushing, and deep cleaning.

The level of usage is one of the main factors which impact on the condition of the natural grass surface of a sports ground and the subsequent capacity of the ground to provide a safe, 'fit for purpose' facility. Other factors are ground conditions and weather conditions.

Grass irrigation requirements, listed in the Report, range from 5,520 to 7,520 kL/ha for local sports turf and from 6,780 to 9,040 kL/ha for premier sports turf.

## Qualities

The Report lists people's perceptions and personal views about the aesthetic, wellbeing and mental health qualities of the different surfaces:

Table 4. Qualities of grass vs synthetic turf

Natural grass	Synthetic turf
Cooler feel, particularly in summer	Consistent surface
Softer and more forgiving	Warmer and subject to glare in sunlight
Variable quality depending on soil type & maintenance	Consistent quality and set maintenance regime
Traditional & served sports well for many years	Modern and innovative product
Natural and calming feel	Artificial and unnatural feel
Pleasant smells, e.g. freshly cut grass	Strong odour, particular synthetic turf with rubber granule infill
Visually appealing if well maintained	Visually appealing (looks green all the time)
Environmental benefits, e.g. carbon absorption	Suitable in many types of weather conditions
	Durable and low maintenance
	Environmental benefits, e.g. water savings

Tennis Australia cites that acrylic surfaces are preferred as they facilitate improved skill development due to consistent bounce etc. Also acrylic is less expensive than synthetic turf from a lifecycle cost perspective.

According to Tennis West, as stated in the Report, the majority of country areas prefer synthetic turf over acrylic if lawn courts are unavailable/unstainable primarily due to the heat issues associated with hard courts.

### Health Impact

There were more injuries recorded on older generation synthetic turf compared to natural grass, but currently there is insufficient evidence on the latest generation turf to draw conclusions regarding risk of injury. There appears to be a difference in injury patterns, but not overall injury rates on the new generation turf compared to natural grass.

Regarding heat issues, evidence suggests that there is an increase in peak temperatures on synthetic turf. Recently, there is a move in the synthetic turf industry to produce heat-resistant products, but these have not been sufficiently tested in the natural environment to compare them with natural grass.

### Costs

The table below provides a costs comparison for capital and operating costs for different surfaces tennis court (data 2011).

Table 5. Capital costs of grass vs synthetic turf

	Natural grass	Synthetic turf
<b>Capital costs</b> <sup>1</sup>	\$27,500	\$69,000
<b>Annual operating costs</b> <sup>2</sup>	\$9,500	\$4,000

<sup>1</sup> Supporting facilities (club rooms, lights, fencing, goals, and accessories), professional fees and contingencies not included.

<sup>2</sup> Community level court, not elite level

Taking into account both initial capital costs as well as ongoing maintenance costs, the table below shows a comparison of total cost of natural grass and synthetic turf over a 25 and 50 year period (source: Department of Sport and Recreation, 2005. Life Cycle Cost Guidelines for Sport and Recreation Facilities; A guide for sport and recreation facilities owners and managers).

Table 6. Lifecycle costs of grass vs synthetic turf

Natural grass		Synthetic turf	
25 years	50 years	25 years	50 years
\$266,000	\$552,500	\$246,500	\$424,000

## 2.5 Concept Plan and Design Brief

The vision of Manjimup Recreation Grounds, as outlined in the MCRH Master Plan, is a “multipurpose sport and recreation facility catering for indoor and outdoor sports, capable of hosting major regional court sport events and providing additional playing fields to complement Rea Park and Collier Street Reserve Precinct”. Figure 3 shows the Master Plan for the Manjimup Recreation Grounds.

Features for the Manjimup Recreation Grounds include:

- Extend the Manjimup Indoor Sports Pavilion to include:
  - one additional indoor court (#4 - 36m x 20m), to complement the existing three courts
  - storage (50m<sup>2</sup>)
  - upgrade or potentially relocate amenities, reception and administration areas, when centre extended
  - multifunctional club rooms
  - mark courts with at least one court as a multi-use court, including multiple badminton courts
  - new fire hydrant system
- Renovate the indoor stadium to stop leaking vents and roof, and resurface and line mark the courts
- Remove or relocate skate ramps, outdoor courts and Apex clubrooms
- Designate the area between Arnott Street, Leman Street and the car park and indoor stadium as potential future site for:
  - Outdoor basketball, netball and tennis hard courts
  - Additional car parking to service indoor stadium and hard courts
- Extend the Imperials Football Club rooms to the rear to overlook the hard court area
- Establish a suitable area should a public and small events field be required
- Establish a playground to service the reserve
- Formalise car parking including security lighting
- Landscape the reserve to improve its general appearance and amenity
- Establish visual, landscaping and physical links between the eastern part (main oval) and western part of the Recreation Grounds, including continued closure of Sommerville Street to the north of Leman Street.
- The potential closure of part or all Leman Street, provides the opportunity to integrate the Recreation Grounds with Kearnan College on the south side of Leman Street.

Manjimup Tennis Club has proposed extending the Imperials Football Clubrooms on the western side to overlook the proposed tennis courts. This option may be pursued and will be subject to the proposed design, capacity to integrate with existing design of the Imperials clubrooms, and the topography of the site. Alternatively, the proposed new club rooms in the Stadium can be used as a tennis club rooms. The major issue will be the partner funding, timing and sequencing of both facility developments.

To meet the needs of tennis a simple pavilion can comprise:

- Main hall overlooking tennis courts (30m<sup>2</sup>)
- Kitchenette with servery to main hall including storage (20m<sup>2</sup>)
- 2 x Change rooms (1 x male + 1 x female) including in each:
  - Change area (10m<sup>2</sup>)
  - 1 shower cubicle (2m<sup>2</sup>)
  - 2 x toilets in female (4m<sup>2</sup>) and 1 x toilet pan and 1 x urinal in male (4m<sup>2</sup>)
- Store room (20m<sup>2</sup>)
- Verandah along front of building

Whether all the above amenities are required will depend on the chosen location and the existing amenities at that location that can be shared with tennis. A general floor plan of a tennis pavilion is shown in Figure 5.

An alternative master plan (Figure 4) has been prepared for the option of upgrading the decommissioned courts at the Manjimup Recreation Grounds including the upgrade of the existing pavilion.

## 2.6 Capital Expenditure, Lifecycle Costs and Funding

### 2.6.1 Order of Costs Estimates

The estimated order of cost to establish four new tennis courts at Manjimup Recreation Grounds is summarised below in Table 7. The total estimated cost, including fencing, posts, multisport line marking and on costs is \$850,386. It should be noted that these are preliminary estimates and substantial variations could occur due to ground conditions and on cost loadings.

**Table 7. Capital cost estimates for 4 tennis courts**

	m2	Cost/m2	Total	(Sub)Total
Site preparation	2,400	\$20	\$48,000	
Preparation of sub-base	2,400	\$25	\$60,000	
Tennis court surface including line marking	2,400	\$30	\$72,000	
Tennis pavilion (stand-alone)	162	\$2,300	\$372,600	
<b>Works Sub Total</b>			<b>\$552,600</b>	<b>\$552,600</b>
Preliminaries (9%)			\$49,734	
Builders margin (3%)			\$18,070	
Locality loading (13.5%)			\$83,755	
Design contingency (6%)			\$42,250	
Construction contingency (6%)			\$44,784	
Escalation (0%)			\$0	
Professional fees (7%)			\$55,383	
Statutory charges (0.5%)			\$3,810	
<b>On Costs Sub Total</b>			<b>\$297,786</b>	<b>\$297,786</b>
<b>Total</b>				<b>\$850,386</b>

Using the same method of estimating costs as above, comparative costs for an eight court complex at Manjimup Recreation Grounds; resurfacing of existing courts at the High School and construction of a 162m<sup>2</sup> pavilion; and resurfacing of existing courts at Manjimup Recreation Grounds have been prepared (Table 8). The lowest cost options are:

- To construct 4 grass courts at the Manjimup Country Club, assuming the existing club building can be used and no new pavilion is required
- To refurbish the existing courts at Manjimup Recreation Grounds, assuming that no major works are required to the existing courts, and the existing pavilion can be used and upgraded.

The highest cost option is to construct eight new courts.

**Table 8. Comparative capital cost estimates for tennis facilities**

Courts	4 new courts	8 new courts	Upgrade 4 courts	Upgrade 4 courts	4 new courts
Location	Recreation Grounds	Recreation Grounds	Senior High School	Recreation Grounds	Country Club
<b>Tennis Courts</b>	\$180,000	\$360,000	\$72,000	\$144,000	\$100,000 <sup>3</sup>
<b>Pavilion</b>	\$372,600 <sup>2</sup>	\$372,600 <sup>2</sup>	\$372,600	\$100,000 <sup>1</sup>	\$0 <sup>4</sup>
<b>On Costs</b>	\$297,786	\$394,784	\$239,586	\$131,487	\$53,888
<b>Total</b>	<b>\$850,386</b>	<b>\$1,127,384</b>	<b>\$684,186</b>	<b>\$375,487</b>	<b>\$153,888</b>

<sup>1</sup> Allowance for upgrade of existing Apex building.

<sup>2</sup> The costs for a pavilion can be significantly reduced through increased sharing of the Imperials Club Building or by sharing the new proposed club facilities once the Indoor Sports Pavilion has been expanded.

<sup>3</sup> Estimated costs based on transforming 1 bowling green into 2 grass courts and constructing 2 additional grass courts (incl. earthworks, base works, irrigation).

<sup>4</sup> No allowance for pavilion as Country Club Building can be shared.

In addition to these costs, floodlighting costs for four courts are between \$26,786 and \$38,136 and for eight courts are between \$53,572 and \$76,272, based on a cost per court of between \$5,900 and \$8,400.

### 2.6.2 Lifecycle Costs

Lifecycle costs for the first 10 years of the project have been estimated on the basis of constructing four new courts and a pavilion at Manjimup Recreation Grounds. A series of assumptions used to calculate the lifecycle costs are:

- The tennis courts will be constructed by the Shire.
- Council supports the vision that local community recreation facilities should be operated for and by the local community. Consequently, the courts will be a public asset, which will probably be leased out to a club/association (e.g. the tennis club or a recreation association that will lease both the indoor stadium and the courts).
- Annual CPI is 3% which applied to all costs after year 1.
- Tennis courts require resurfacing every 10 years and are amortised over 10 years based on the initial cost estimates.
- The tennis pavilion is unlikely to be built by the Shire. Most club buildings in the Shire are built/funded/ owned by the club. The club can apply for a CSRFF grant and the Shire has a CSRFF policy under which the club can request Council contribution towards the construction. The pavilion will be an asset of the club.
- The pavilion has a life of 30 years and the cost of the building excluding on-costs is depreciated at 3.3% per annum.
- The pavilion is funded and maintained by the tennis club. An annual allowance of \$5,000 is provided for general maintenance.
- Rental is paid for use of the pavilion and tennis courts, possibly at a discounted rate.

- The tennis courts are funded from Council funds, grants and tennis club funds. Any loans raised to finance the project are not mortgaged against the facility, and will be repaid from tennis club fund raising or Council sources.

Based on these assumptions the lifecycle costs for the first ten years are (see appendix for detailed calculations):

**Table 9. Lifecycle costs for tennis facilities (4 courts and pavilion)**

Year	Lifecycle costs
Year 1	\$24,620
Year 2	\$25,441
Year 3	\$26,289
Year 4	\$27,165
Year 5	\$28,070
Year 6	\$29,006
Year 7	\$29,973
Year 8	\$30,972
Year 9	\$32,005
Year 10	\$33,071
<b>Total</b>	<b>\$261,992</b>

### 2.6.3 Funding Strategy

The project is funded from a cocktail of:

- Tennis club funds from sale of existing property, community fundraising and loans raised and secured by the club.
- State and Federal Government grants
- Council funds (loan, reserves and/or operations)

The Tennis Australia Court Rebate funding scheme provides rebates or resurfacing courts in one of the four Tennis Australia approved surfaces. Member affiliates, local governments and National School Partnerships Program (NSPP) schools are eligible to apply for this rebate scheme. The rebate scheme also provides funding assistance for base preparation, court development, lighting, (re)surfacing, venue developments/ upgrades, fencing, water saving items, and ancillary items.

Tennis Australia also provides a Facility Loan Scheme for funding up to \$80,000 to assist affiliated Australian tennis clubs, centres and associations to upgrade, replace or improve their tennis facilities, by providing low interest loans.

## 2.7 Management Plan

### 2.7.1 Management Options

Three potential management options are:

1. Shire management
2. Contract management
3. Club management

Whilst Shire management theoretically is an option, this option is not supported by the Shire. Although the issue has not been raised by the tennis club, it is unlikely that the club will make a financial contribution to the capital development cost of the tennis courts or pavilion if it does not have management and occupancy rights. In addition, Council does not have the capacity to harness voluntary labour and Shire management may be the most costly option for Council. Hence it is not a recommended management model.

Contract management to a person or organisation is likely to attract a tennis professional or coach. It is doubtful that the returns would be sufficient to make this a financially viable operation.

The proposal to develop tennis courts in the Manjimup township has been driven by the proposed Manjimup Tennis Club. Consequently, the underlying premise is that the courts and pavilion will be primarily used by the tennis club which is responsible for sourcing funding. The pavilion will be the home of the tennis club and hence exclusively used by the club, although it could be made available for hire to the public. The club will be responsible for all operational costs including cleaning and maintenance. As with other clubs, it will be managed by volunteer members.

The preferred option is for a community sporting organisation (e.g. Manjimup Tennis Club) to manage and operate the tennis courts, or perhaps even the entire complex of the Indoor Stadium, tennis court and public field (e.g. an umbrella association). Similar arrangements are in place for other sporting facilities within the Shire of Manjimup. The lease agreement with such organisation should include a provision for community use. Community use will be subject to payment of a court hire fee, and will not be available at club competition and organised training times.

### 2.7.2 Staffing Requirements

It is proposed that the courts and tennis pavilion will be staffed by volunteer club members. These volunteers may be complemented by a professional tennis coach.

### 2.7.3 Marketing Strategy

The facilities will be marketed by Manjimup Tennis Club, and involve a mix of:

- Word of mouth promotion
- Advertising in the local media
- Developing programs to increase skills in juniors
- Conducting social tennis nights and competitions

- Encouraging increased school use of the courts
- Encouraging casual hire of the courts for tennis, basketball and netball

## 2.8 Operational Management

### 2.8.1 Operating Revenue

In estimating revenues a series of assumptions have been used (below table). The facility will be operated by the club, who is responsible for setting fees, day to day maintenance and ensuring the facilities are managed in a sustainable manner.

Table 10. Revenue assumptions

Item	Assumption
Adult Membership Cost	\$180
Number	25
Junior Membership	\$50
Number	20
Casual use per week (hours)	4
Weeks	52
Cost per hour	\$10
Club Court Hire	
Weeks	24
Cost per hour	\$5
Use per court per week (hours/member)	1.5

### 2.8.2 Operating Expenditures

The following expenditure assumptions have been made:

Table 11. Expenditure assumptions

Item	Amount
Average member affiliation fee with Tennis WA	\$20
Utilities	\$2,000
Maintenance of pavilion	\$1,000
Insurance - courts	\$500
Insurance – pavilion	\$1,000
Administration	\$1,000
Annual Depreciation Pavilion	\$12,420
Annual Replacement Fund - Courts	\$7,200

### 2.8.3 Financial Forecasts

Based on the assumptions above, financial projections have been made. It is projected that tennis courts will operate at a small profit. The pavilion is projected to operate on a financial break even basis before depreciation and subject to substantial fundraising by the club.



Table 12. Financial forecast

	Courts	Pavilion
<b>Income</b>		
Membership	N/A	\$5,500
Fundraising	N/A	\$9,000
Club Court Hire	\$8,100	N/A
Casual Court Hire	\$2,080	N/A
<b>Total</b>	<b>\$10,180</b>	<b>\$14,500</b>
<b>Expenditure</b>		
Tennis WA Affiliation	N/A	\$900
Court Hire	N/A	\$8,100
Utilities	N/A	\$2,000
Maintenance	\$7,200	\$1,000
Insurance	\$500	\$1,500
Administration	N/A	\$1,000
<b>Total</b>	<b>\$7,700</b>	<b>\$14,500</b>
<b>Profit</b>	<b>\$2,480</b>	<b>\$0</b>
Depreciation	\$0	\$12,420

#### 2.8.4 Cash Flow Considerations

It is expected that the tennis courts will operate on a positive cash flow basis with club and casual hire fees providing a reliable source of income.

An annual replacement fund should be set up by Council to be used for large maintenance (e.g. fencing) and major resurfacing of the courts. For clubs, Tennis Australia sets the requirement of establishing a sinking fund with an annual deposit for long term replacement, as a condition for obtaining a rebate.

Financial projections for the pavilion are heavily dependent upon fundraising by the club and depreciation being a non-cash expense. A key uncertainty is the hire fee paid by the club for use of the courts and the level of use by club members.

## 2.9 Staging

It is unlikely that the tennis complex will be constructed in a single stage. Potential stages are:

1. Construction/upgrade of four multipurpose tennis courts
2. Construction of tennis pavilion
3. Floodlighting of tennis courts
4. Construction of additional courts to meet increased demand

Floodlighting the courts will increase capacity and use, and should be included in the initial design, although the lights could be installed at a later stage.

The overall staging plan (Appendix II) provides more insight in how the timing of the development of tennis facilities at the Manjimup Recreation Grounds relates to other developments at the Grounds.

## 2.10 Summary and Recommendations

### *Courts*

The biggest unknown factor is existing and potential demand for tennis courts in Manjimup. On current evidence and demand, a complex of up to four courts may be justified. If Ringbark Tennis Club property is sold, and funds redirected to tennis courts/ pavilion in Manjimup, four courts should be constructed. To allow for possible growth in tennis as a result of the projected population growth, the most suitable locations are the Manjimup Recreation Grounds or the Manjimup Country Club. In the long term, additional tennis courts may be needed to meet demand. These courts should be constructed when demand is evident, i.e. when the current courts are at capacity.

The master plan has proposed a layout of Manjimup Recreation Grounds with new courts and pavilion constructed to the west of the football club rooms. This option is currently preferred by the Manjimup Tennis Club due to its central location.

Another, more cost effective option, is to upgrade the decommissioned tennis courts at the Recreation Grounds and upgrade the existing pavilion. Prior to this the skate ramps need to be removed/ relocated. At the time of preparing this feasibility study, a project to design a new youth plaza with skate facilities at Manjin Park had been initiated.

A short to mid-term option would be to establish community tennis facilities at the Manjimup Senior High School. As this location does not allow for an increase in the number of courts, this option would only be justifiable if Council's financial investment in upgrading the existing school courts would be limited.

The Manjimup Country Club provides the option to establish grass tennis courts. Whilst initially less expensive to establish, grass courts have higher maintenance requirements and costs than synthetic courts. As public funding cannot be sought for maintenance and taking into account the trend of reducing volunteer availability, establishing grass courts may not be a long term sustainable solution.

### *Pavilion*

Should any new courts be established at the west of the Imperials Football Club, then some amenities could be shared with Imperials, but a basic new pavilion would still be needed. If the proposed Manjimup Indoor Sports Pavilion extension will be realised prior to the need for a tennis pavilion, club amenities in the extension could be shared and no pavilion will be required. The option to reinstate the decommissioned tennis courts would require upgrades to the existing Apex club building. The Manjimup Country Club option requires no investment into a club pavilion.

Figure 1. Manjimup Senior High School - aerial view



Figure 2. Manjimup Country Club – aerial view

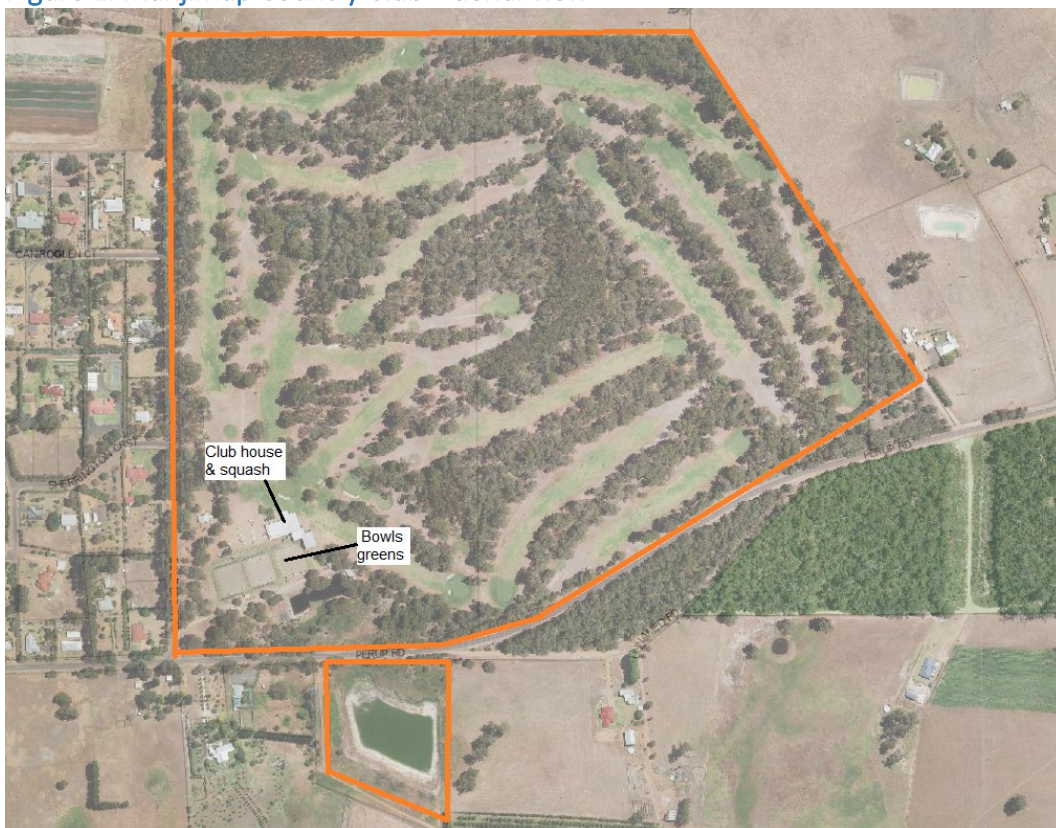
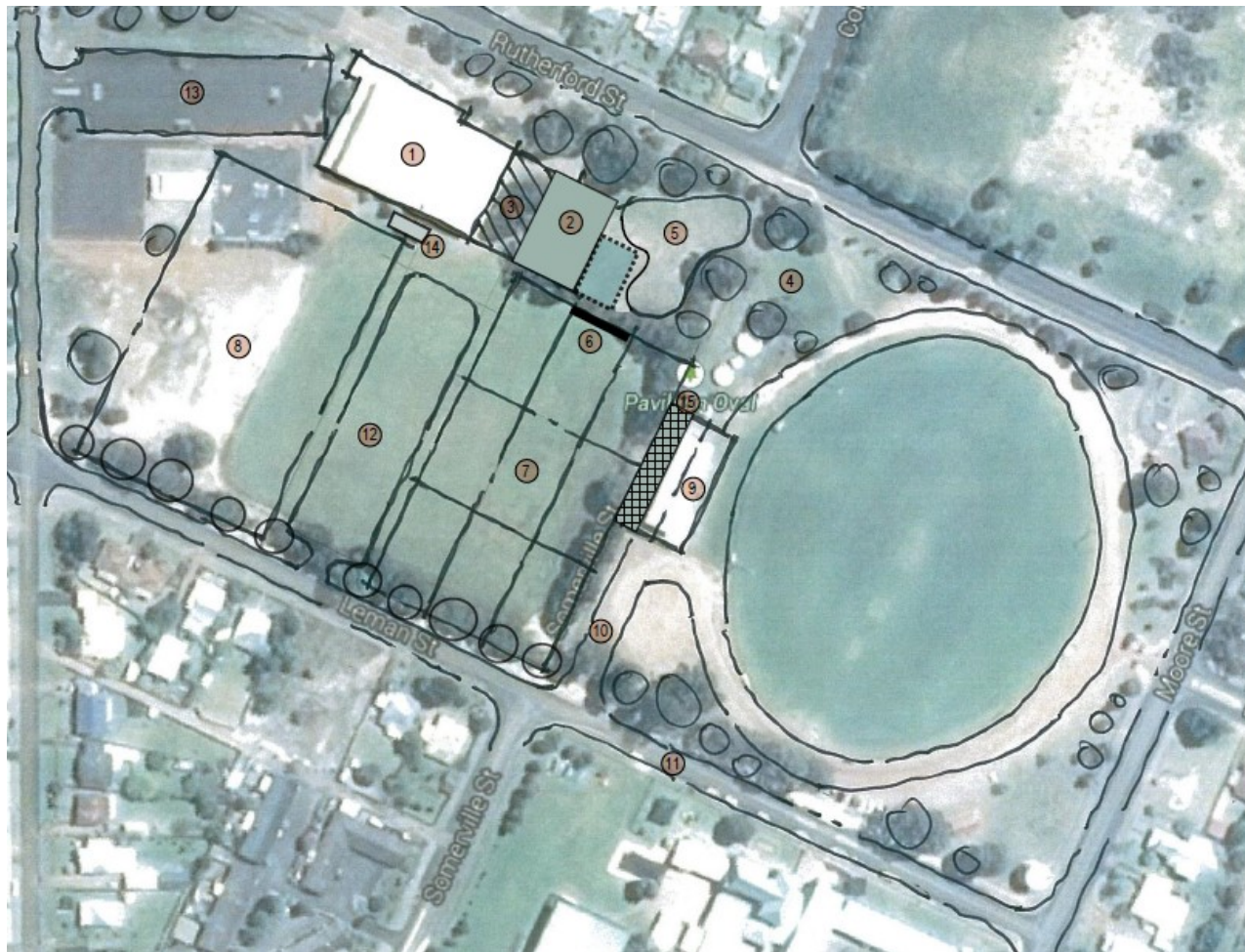


Figure 3. Manjimup Recreation Grounds – master plan



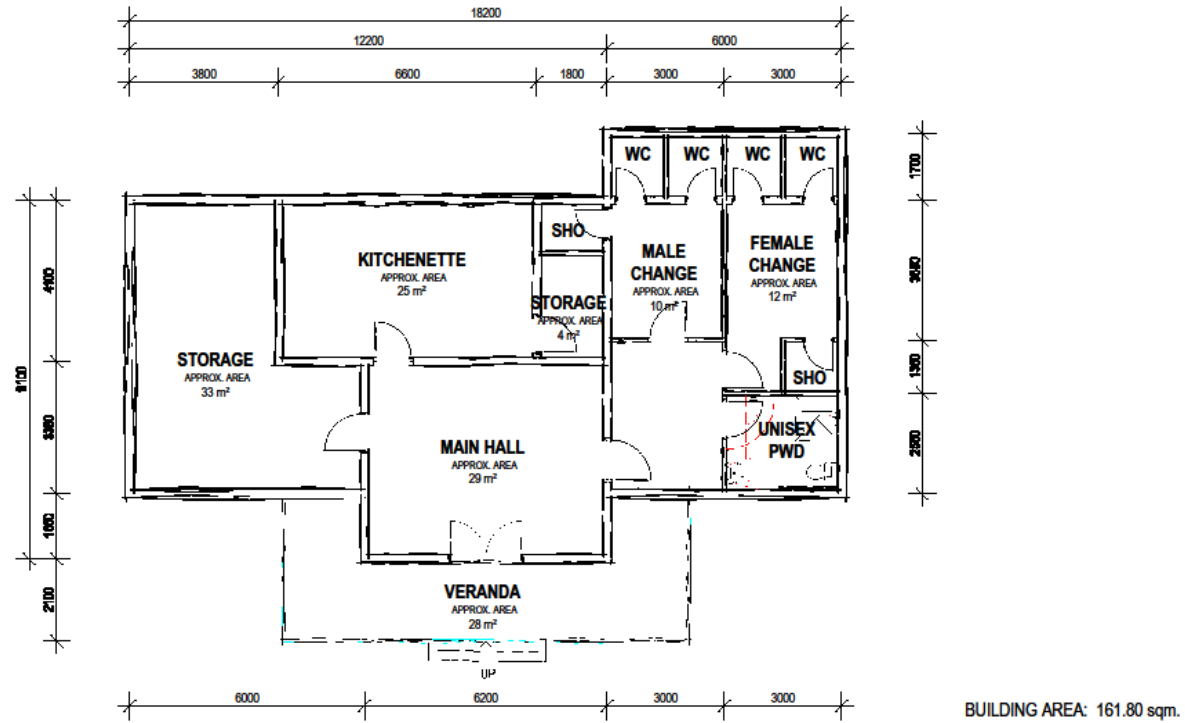
**Legend**

1. Renovate the indoor stadium
2. Extend the Manjimup Indoor Sports Pavilion
3. New central entry to the indoor stadium, with shared club/community facilities including shared club rooms and a larger canteen with internal and external access/sales points.
4. Landscape the reserve to improve its general appearance and amenity
5. Establish a playground
6. Rebound wall
7. Possible outdoor basketball, netball and tennis hard courts – available to public when not required by clubs
8. Possible public & small events field
9. Imperials Clubroom
10. Entry and visual, landscaping and physical links between the eastern part (main oval) and western part of the Recreation Ground
11. The potential closure of part or all of Leman Street
12. Car parking to service adjacent facilities
13. Existing car parking
14. Demolish existing toilet block
15. Tennis club rooms as extension to Imperials club rooms

Figure 4. Manjimup Recreation Grounds – alternative master plan



Figure 5. Tennis pavilion - generic layout



1 00 - GROUND FLOOR  
1:100

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**DKJ** Projects. Architecture

DRAWING TITLE:  
TENNIS PAVILION

PROJECT NAME:  
RECREATION GROUNDS

CLIENT NAME:  
SHIRE OF MANJIMUP

PROJECT NUMBER:  
15.3012

SCALE:  
1:100

DRAWING NUMBER:  
A101

DATE:  
14/10/15

REVISION NUMBER

### 3. Manjimup Indoor Sports Pavilion

This chapter assesses the feasibility of extending the Manjimup Indoor Sports Pavilion.

#### 3.1 Background

Key issues identified regarding indoor court sports in the [Manjimup Community Recreation Hub – Needs Assessment](#) and recommendations related to the Manjimup Community Recreation Hub from the Sport & Recreation Strategic Plan 2014 – 2024.

- The priority for immediate action is to:
  - Resolve the issues with moisture leaking through the vents and roof of the indoor stadium, and
  - Resurface and upgrade the line markings for the existing three courts.
- One of the existing courts is to be marked as a multi-use court (up to a maximum of two existing courts if sufficient demand is demonstrated).
- The existing court closest to the spectator tiers is to be retained as basketball/netball only in order to accommodate and facilitate state level sporting events.
- Feasibility on construction of an extra court (indoor / outdoor) is to be investigated.
- Any redevelopment of the stadium’s general facilities and amenities need to take into account the needs of the basketball and netball clubs as regular, high level users.
- A possible extension of the stadium will provide the opportunity to create a new centralised stadium entrance, with new kitchen, club and storage facilities. This should be included in the feasibility study.

#### 3.2 Facilities in the Region

Within Manjimup town, two indoor sports halls exist, being Manjimup Recreation Grounds and Manjimup Senior High School. Other sports halls in the region are located in Pemberton, Northcliffe, Walpole (all within the Shire of Manjimup) and Nannup and Bridgetown.

The Manjimup Indoor Sports Pavilion is the subject of this feasibility study and comprises a three court sports hall.

Manjimup Senior High School has an indoor sports hall which can accommodate a basketball/netball court or 3 x badminton courts. The hall dimensions are such that the run-off around the courts do not meet safety standards. Adjacent to the sports hall is a “gym” used as a fitness area. The sports hall is used by badminton and cricket and also hired for one-off events.

#### 3.3 Justification for the Proposed Facilities

##### 3.3.1 Population-based Facility Needs

Current fixturing practices require additional court space to maintain status quo in the long term, i.e. avoiding clashes with weekend sports, minimise umpiring requirements etc.

With the proposed introduction of other sports into the indoor stadium, it is envisaged that upgrading of the indoor stadium to a four court stadium – with three multi-use courts and one

basketball/netball show court will adequately serve the long term indoor court needs of Manjimup and the region (source: Manjimup Community Recreation Hub Needs Assessment).

**Table 13. Population based courts facilities needs**

Population	Facilities Required
<b>Current Population</b>	4 basketball /netball courts
<b>2022 (pop. 8250)</b>	4 basketball /netball courts
<b>2032 (pop. 11,000)</b>	4 basketball /netball courts

### 3.3.2 Consultation

#### *Basketball*

Key points raised in discussions with officers of Manjimup Amateur Basketball Association and their submission are:

- The association has approximately \$114,000 held in term deposits.
- Basketball hires the stadium courts from Council at a rate of \$20 per court per hour.
- Basketball and netball have contributed to many improvements to the stadium over many years. Major works historically have been funded on a 1:1:1 basis between basketball, netball and Council.
- Basketball is played between October and March, and the association has 700 – 800 members. The number of teams in each grade are:

**Table 14. Basketball teams**

	Women	Men
<b>Seniors</b>	22 teams	16 teams
<b>Under 19 years</b>	5 teams	5 teams
<b>Under 16 years</b>	6 teams	6 teams
<b>Under 14 years</b>	6 teams	6 teams
<b>Under 12 years</b>	6 teams	6 teams

- Competitions are held Monday, Tuesday and Wednesday from 3.30pm to 10pm. Thursday is available for training from 3.30pm to 8pm and Friday, Saturday and Sunday is also used for training on an ad hoc basis. Aussie Hoops is held on Friday nights during term 3.
- An additional court is required to provide additional training times and to reduce the need to play competition matches after 9pm.
- The courts are not correctly marked in accordance with basketball rules. It is proposed to be remarked in January 2016. The intention is to mark all three courts for basketball and netball and add badminton line markings on court #3.
- If an additional court(s) is constructed this could be marked for multi sports.
- The preference is not to conduct competitions on Thursday as other towns in the region play on this night, and basketball does not want to be in competition.
- Basketball wants a club room at the stadium including:
  - Space for memorabilia
  - Storage space



- Upgraded canteen
- Larger change rooms and more showers
- Indoor play area (or crèche)
- No demand has been expressed for a licensed bar or social club rooms at the stadium.

### *Netball*

Key points raised in discussions with officers of Manjimup Netball Association and their submission are:

- Competitions are held on Monday for seniors, Wednesday for Net Set Go, juniors and one overflow seniors game. On Tuesday and Thursday netball is played in other towns within the region.
- The Association increased its membership by 50 to 308 in the 2105 season.
- Netball court markings are incorrect, as they are not the correct width and run-off space at either end of the courts do not meet recommended distances (International Rules of Netball).
- The stadium has a leaking roof and condensation issues which seriously affects the court flooring. Court lighting is poor, and globes are regularly not working.
- Demand exists for outdoor netball courts for both training and to host tournaments.
- Netball wants a club room at the stadium including:
  - Space for memorabilia
  - Storage space for netball posts
  - Upgraded canteen
  - Consistent hot water in showers
  - Space for meetings, social activities and instruction e.g. umpires training
  - Indoor play area (or crèche)

### *Badminton*

Manjimup Badminton Club currently use the high school sports hall. Key points raised by the club are:

- Club conducts a social competition on Tuesday nights (6pm to 10pm) from March to November and pays an annual fee of \$600 to the school.
- Club has 20 junior and 15 adult members. Members pay \$3 per night plus \$40 annual membership. Adult badminton uses two courts and junior badminton uses four courts.
- An annual tournament is hosted at Pemberton, as the Manjimup stadium does not have badminton courts marked on the floor. The club wants badminton court line markings on the stadium floor, to enable use.
- A fee of \$200 is charged at Pemberton, which has six badminton courts.
- Major disadvantages of the school sports hall is a very slippery floor and lack of toilets in the sports hall – toilets are located in the school building.
- Badminton posts and nets are provided by the badminton club.
- To host a badminton tournament requires a basic kitchen for simple snack foods, such as toasted sandwiches.
- Ideally, badminton will relocate to the Manjimup Indoor Stadium for its weekly activities and for its annual tournament.

### 3.3.3 Demand and Usage Estimates

#### *Demand*

Demand for a fourth multi-use indoor court is based on the following analysis of capacity and future demand:

- The Manjimup population is projected to increase by 50% in the next decade and by 100% in 20 years. There is potential, therefore, that basketball and netball participation could rise.
- Netball and Basketball Associations have indicated they are at or nearing full capacity, partly due to needing to work around other sports, (mainly football) and basketball/netball competitions in the region, minimising umpire requirements. In summer there is still court availability after 7.30pm on Thursday and Fridays nights, Saturdays and Sundays. During winter there is still a significant amount of court availability after 6:30pm on Tuesday and Wednesday evenings, and most/all of Fridays, Saturdays and Sundays;
- An increasing population may result in an increase in participation in basketball and netball. However an increasing population is also likely to result in an increased available number of sports and hence the participation in existing sports is not expected to grow proportionally with the population. If participation in basketball and netball increases, it will result in an increased demand to make competition viable at days/times that are currently avoided;
- The Indoor Sports Pavilion is currently only line marked for netball and basketball. In January 2016 one court will be marked with four badminton courts. Any new multi-use courts or upgrades to the existing to provide for additional sports such as badminton, volleyball etc will likely pick up latent demand in the community for participation in such activities and provide flexibility and opportunity for these sports to become established;
- The provision of one additional indoor court will allow basketball and netball to expand their competitions in their preferred timeslots as well as providing capacity for other indoor sports; however, as basketball and netball participation increases with a doubling of the population, it will also require basketball and netball to move competition into non-preferred days/times leading to more optimal facility usage;
- In addition to the provision of one additional multi-use court, redevelopment works to the Indoor Sports Pavilion should also take the opportunity to upgrade two of the three existing courts to enhance their multi-use capabilities, whilst leaving one court as a Premier Court with the ability to accommodate major fixtures and maximise spectator opportunities for basketball and netball as they are both integral sports to the Manjimup community.
- Whilst it is difficult to assess the local current and future demand for alternative sports to basketball and netball (i.e. badminton and indoor soccer have been played before, indoor cricket has expressed interest, volleyball, etc.), it is anticipated that a total of three multi-use courts should be adequate for their long term needs. It represents a very large increase in provision for alternative indoor sports in Manjimup, as currently only the High School hall has any ability to accommodate some of these.
- The Manjimup Community Recreation Hub – Needs Assessment also considered the demand for a purpose built community space for activities such as dance and martial arts, as no such space currently exists within Manjimup town. At the time of developing

the Needs Assessment (2015) demand for such space was not evident amongst the consulted groups.

### *Target Groups*

The development of an additional sports hall will increase the capacity of the Manjimup Indoor Sports Pavilion. It will enable an increased range of indoor sports and events. It will allow existing sports to expand activities and new sports to arise to cope with the projected increase in population.

Target groups catered by the Manjimup Indoor Sports Pavilion are:

- Junior and senior sports people – male and female
- Basketball, netball, badminton, volleyball, indoor soccer and cricket and other sports
- Schools and community organisations/groups.

### *Programs and Services*

Programs and services offered at the expanded facility include:

- Junior and senior local and regional competition
- Junior and senior training and coaching
- School programs
- Events, including regional carnivals and hosting elite preseason sports activities and non-sporting events.

### *Conclusion*

Extension of the Manjimup Indoor Sports Pavilion is justified by:

- The Manjimup population is projected to increase by 50% in the next decade and by 100% in 20 years. There is potential, therefore, that basketball and netball participation could rise, although likely not proportionally with the population growth.
- Whilst the Netball and Basketball Associations have indicated they are at or nearing full capacity, this is partly due to the regional circumstances of needing to work around other sports, mainly football as well as the actual availability of court time.
- Doubling the population would likely have a positive effect on producing more volunteers and enough participation demand to make competition viable at days/times that are currently avoided. On the other hand the number of people offering their volunteer services is diminishing.
- A new multi-use court to cater for additional sports such as badminton, volleyball will likely pick up latent demand for participation and provide flexibility and opportunity for these sports to become established. The offering of new sports is likely to create an equaliser effect on the participation rates of basketball and netball, which are currently disproportionately high compared to state averages.
- The provision of one additional indoor court will allow basketball and netball to expand their competitions in their preferred timeslots as well as providing capacity for other indoor sports, with all sports having equal rights to prime hire times.
- Redevelopment of the Indoor Sports Pavilion provides the opportunity to upgrade two of the three existing courts to enhance their multi-use capabilities, whilst leaving one court as a Premier Court with the ability to accommodate major fixtures and maximise

spectator opportunities for basketball and netball as they are both integral sports to the Manjimup community.

- It is difficult to assess the local current and future demand for alternative sports to basketball and netball (i.e. badminton and indoor soccer have been played before, indoor cricket has expressed interest, volleyball, etc.), it is anticipated that a total of three multi-use courts should be adequate for their long term needs.

### 3.4 Location Rationale

#### 3.4.1 Joint Use & Co-location

The existing stadium is currently used by both basketball and netball, plus Kearnan College and other incidental users, such as Manjimup Senior High School. Some sports (badminton and indoor cricket) are required to use Manjimup Senior High School sports hall as they are currently unable to use the stadium for these sports. The school sports hall does not have adequate toilets and change rooms and its floor is reportedly slippery.

Redeveloping the stadium at Manjimup Recreation Grounds will consolidate all indoor sports at the single venue. It will enable club facilities and amenities to be shared by all sports, including possibly tennis, if outdoor courts are constructed.

#### 3.4.2 Site suitability

Manjimup Recreation Grounds are centrally located within Manjimup. It has excellent access, both vehicular and pedestrian and is close to both secondary schools. It is therefore highly suitable for further expansion and redevelopment.

### 3.5 Design Brief and Concept Plan

#### *Design Brief*

The Manjimup Recreation Grounds master plan recommends:

- Extend the Manjimup Indoor Sports Pavilion to include:
  - one additional indoor court (#4 - 36m x 20m), to complement the existing courts
  - storage (50m<sup>2</sup>)
  - upgrade or potentially relocate amenities, reception and administration areas, when Pavilion extended
  - multifunctional club rooms
  - mark at least one court as multi-use court, starting with one court for multiple badminton courts
  - new fire hydrant system
- Renovate the indoor stadium to stop leaks and condensation, and resurface and line mark the courts

The Manjimup Indoor Sports Pavilion will be redeveloped to include:

- One additional indoor court (#4 - 37m x 20m), to complement the existing three courts, with multiple sport line marking.

- Storage (50m<sup>2</sup>)
- Redevelopment of the existing portico, entrance foyer and meeting room to provide upgraded kiosk/café and storage area
- Establish a new meeting room and multifunctional club room
- Allowance for a multifunctional space (e.g. for dance, martial arts)
- Allowance for an additional multipurpose 5th sports court - 37m x 20m

An issue to be resolved is the location of the entry and reception area. If the Recreation Grounds master plan is implemented, the focus of activity will change to the south and east of the Manjimup Indoor Sports Pavilion. Hence, the redesign of the facility should ensure access from the new car parking space on the south side of the facility. The existing entrance may be retained as a secondary entrance, not the primary entrance. Additions to the facility will be located on the eastern end of the existing building. The eastern end of the existing Indoor Sports Pavilion has much greater capacity to add two courts and club rooms.

Assuming the master plan is implemented, the Manjimup Indoor Sports Pavilion will be redeveloped by:

- Converting the existing kiosk/kitchen adjacent to the grandstand to additional spectator area – tiered or flat floor.
- Retaining the portico as a secondary entrance.
- Integrate the existing meeting room, netball and basketball storage rooms and entrance foyer and reconfigure as storage space (50m<sup>2</sup>) and spectator area (balance of space).
- Constructing a new entrance/reception area (50m<sup>2</sup>), kiosk/kitchen/storage space with servery (30m<sup>2</sup>), meeting room (30m<sup>2</sup>) and multifunctional club room (100m<sup>2</sup>) overlooking the existing courts, to the east of the existing courts, and additional change rooms and toilets (70m<sup>2</sup>) which are directly accessible from outside the building
- Construct a multipurpose 4th sports court to the eastern end of the facility - 37m x 20m
- Allowance for an additional multipurpose 5th sports court - 37m x 20m

Any redevelopments of the stadium should take into account specific needs/recommendations of the main user groups (e.g. as outlined in strategic plans such as the WA Netball Facilities Strategy).

### *Concept Plan*

A concept plan of the extended Pavilion is shown below in Figure 6.

Figure 3 (Chapter 2), shows the Master Plan for the Manjimup Recreation Grounds. It shows the proposed location for the extension of the Pavilion as well as the proposed parking area in front of the new entrance.

## 3.6 Capital Costs

### 3.6.1 Order of Costs Estimates

The estimated order of cost to redevelop the Manjimup Indoor Sports Pavilion is summarised in Table 3.1. The total estimated cost is \$2,783,528, which includes on costs of \$974,728. It should be noted that these are preliminary estimates and substantial variations could occur.

Table 15. Order of Cost Estimates for extension Pavilion

	m2	Cost/m2	Total	Total
New indoor court (37m x 20m)	740	\$1,000	\$740,000	
Reconfigure existing kiosk, entry & meeting room	234	\$1,200	\$280,800	
New Entry / Kiosk and Club / Community space	394	\$2,000	\$788,000	
<b>Sub Total</b>			<b>\$1,808,800</b>	<b>\$1,808,800</b>
Preliminaries (9%)			\$162,792	
Builders margin (3%)			\$59,148	
Locality loading (13.5%)			\$274,150	
Design contingency (6%)			\$138,293	
Construction contingency (6%)			\$146,591	
Escalation (0%)			\$0	
Professional fees (7%)			\$181,284	
Statutory charges (0.5%)			\$12,470	
<b>Sub Total</b>			<b>\$974,728</b>	<b>\$974,728</b>
<b>Total</b>				<b>\$2,783,528</b>

If a fifth indoor court is constructed the total cost is estimated to be \$1,138,772.

### 3.6.2 Funding Options

The project will be funded from a cocktail of:

- Sports club funds in reserves or raised by loan
- State and Federal Government grants
- Council funds (loan, reserves and/or operations)

## 3.7 Management Plan

### 3.7.1 Management Options

Three potential management options are:

1. Shire management
2. Contract management
3. Club management

Currently the Centre is directly managed by the Shire. Under this arrangement both the netball and basketball associations pay a discounted hire fee and Council is responsible for funding an operating deficit (budgeted at \$14,500 in 2015/16, excluding the depreciation). It is unlikely that revenue generated by the Stadium, even after realisation of its proposed extension, will be adequate to justify full time management.

There does not appear to be a compelling reason provided by the Shire or the main user groups for adopting an alternative management and governance structure. In the past the main user groups have declined the opportunity to manage the stadium. An extended stadium with club facilities is more likely to appeal to one or a combination of the two main user groups to take over the management of the stadium. Should any of the main user groups or a commercial recreation organisation wish to assume management, the Shire is open to discuss this.

Regardless of which organisation manages the Pavilion, maximising (community) usage should be one of the main aims.

### 3.7.2 Staffing

Under the current arrangements the Shire undertakes all cleaning, maintenance and administration of the facility. The Stadium does not have any dedicated staff (other than a part time cleaner), rather tasks are undertaken by Shire personnel responsible for relevant portfolios (e.g. buildings, recreation, and administration).

Each hire group is responsible for engaging personnel to manage and operate their specific activities. These personnel are either volunteers or paid on a sessional basis e.g. umpires. This arrangement will continue.

### 3.7.3 Usage Estimates

Usage in FY2014/15 was:

Table 16. Usage of Pavilion in 2014/15

Hirer	Court hours
Netball	669
Basketball	1047.5
Schools	27.5
Other community groups	13.5
Other community groups - discounted	8
<b>Total</b>	<b>1765.5</b>

The average fee per court hour was \$20.10 in FY2014/15.

A multi-lined sports hall is expected to attract badminton and possibly indoor cricket from the High School sports hall. Potential exists to expand netball and basketball activities and to conduct new sports such as indoor soccer and volleyball. The success of these sports will be heavily reliant on having people who drive these sports.

Possible increased use of the additional court is:

- Badminton - three hours on one night per week for 26 weeks during winter
- Indoor cricket – three hours per week on one night per week for 26 weeks during winter
- Basketball – six hours per week for 26 weeks during summer for training and competition
- Netball – six hours per week for 26 weeks during winter for training and competition
- Regional carnivals – two weekends (20 hours) on three occasions per annum
- Other sports (e.g. soccer and volleyball) – three hours per week on one night for 48 weeks

### 3.7.4 Marketing Strategy

The current marketing strategy will continue to be implemented. Each hire group will be responsible for marketing their activities and the Shire will administer and manage the physical condition of the facility. The Shire will manage all bookings and pricing for the facility and invoice

hire groups for use. There is also potential to generate a, although minor, revenue stream from corporate sponsorship signage in the stadium.

Pricing of the Pavilion (FY2015/16 incl. GST) is:

**Table 17. Fees for Pavilion hire in 2015/16**

Hourly hire	Amount
<b>Court hire</b>	
Fixture Sporting Organisations	\$20.60
Schools	\$27.30
Occasional sports	\$36.00
<b>Full stadium hire</b>	
Other than sports	\$109.00
Other than sports for 4 hours	\$412.00

Some financial statistics for the FY2014/15 (see table below):

- Total hire: 1765.5 court hours
- Total revenue: \$32,254 (excl. GST)
- Average fee/court/hour: \$18.27 (excl. GST) (equating to \$20.10 incl. GST)
- Operational expenditure: \$34,467 (excl. GST)
- Operating cost/court/hour: \$19.52 (excl. GST) (equating to \$21.47 incl. GST)

**Table 18. Pavilion revenue breakdown 2014/15**

Hirer	Court hours	Hourly fee (incl. GST)	Total fees (incl. GST)	Total fees (excl. GST)
Netball	669	\$20.00	\$13,258.63	\$12,053.30
Basketball	1047.5	\$20.00	\$20,950.00	\$19,045.45
Schools	27.5	\$26.50	\$728.75	\$662.50
Other community groups	13.5	\$35.00	\$472.50	\$429.55
Other community groups - discounted	8	\$8.75	\$70.00	\$63.64
<b>Total</b>	<b>1765.5</b>		<b>\$35,479.88</b>	<b>\$32,254.44</b>

### 3.8 Operational Management

#### 3.8.1 Operating Expenditure

Operating expenditures have been estimated by assuming all costs in the Council FY2015/15 budget are increased by 33% as a result of one extra court being added to the current three courts (i.e. one third of current expenditures). Based on this assumption the operating expenditure is estimated at \$58,682.

The following costs are not included in the operating expenditure budget:

- Depreciation (\$203,675 in FY2014/15)
- Building insurance
- Content insurance (responsibility of clubs who own the content)
- Court resurfacing (for which Council annually deposits into a reserve in accordance with the Long Term Maintenance Schedule for Court Floors in the Shire)
- Other structural maintenance (e.g. roof replacement in FY2013/14 - 2015/16).



### 3.8.2 Financial Forecast and Operating Revenue

Council aims for a break-even scenario in the operating budget of the Pavilion, similar to the operations of the other town recreation centres in Pemberton, Walpole, and Northcliffe (contracted to local sporting associations). Therefore operating revenue should match operating expenditure at \$58,682.

Based on the current average hire fee per court (\$18.27 excl. GST), the proposed \$58,682 revenue would require a total of 3,212 hours of court hire. This is nearly double the hire hours of FY2014/15.

A more feasible way to generate the required income would be to re-assess the hire fees. If for example the average hire fee would be increased to \$25.00 (excl. GST), 2,347 hire hours would be required to generate the proposed revenue, which is an increase of 33% of the hire in FY2014/15.

Another option to generate revenue is to charge the clubs for the hire of the club facilities, proposed as part of the extension of the Pavilion. This would be equitable towards other sporting clubs who either have to fund their own club building or hire a community building.

In 2014 benchmarking for hire fees for stadiums operated by other local governments in the South West was undertaken. Hourly court fees ranged from \$20 up to \$45 for community use, with some local governments distinguishing between junior and senior usage and others between peak and off-peak usage. It can be concluded that, in particular for the fixtured sports basketball and netball, the hire fees of the Pavilion are low in comparison to most other stadiums. The current practice of lower fees for the fixtures sports originates from the era that both sporting associations contributed to the establishment and maintenance of the Pavilion. As this is no longer the case, it is recommended to reconsider these fees.

Depending on the financial contribution of the sporting associations to the extension of the Pavilion, the fees for court hire and club facilities hire should be re-evaluated.

An overview of the income and expenditure, based on the actuals of FY2014/15, Council's budget for FY2015/16 and the above assumptions for the extended Pavilion is shown in the table below.

Table 19. Financial forecast extended Pavilion

Item	2014/15 Actual	2015/16 Budgeted	After extension Budgeted
Revenue	\$32,436	\$29,500	\$58,682
<b>Total income</b>	<b>\$32,436</b>	<b>\$29,500</b>	<b>\$58,682</b>
Staffing costs (cleaner)	\$23,350	\$27,623	\$36,821
Maintenance	\$3,448	\$8,000	\$10,664
Operating costs	\$7,669	\$8,400	\$11,197
<b>Total costs</b>	<b>\$34,467</b>	<b>\$44,023</b>	<b>\$58,682</b>
<b>Profit</b>	<b>-\$2,031</b>	<b>-\$14,523</b>	<b>\$0</b>

### 3.8.3 Cash Flow

It is expected that the Pavilion will operate with a neutral cash flow, with any unforeseen negative cash flow to be funded from Council's normal operating budget.

### 3.9 Staging

Redevelopment of the Pavilion may be undertaken in a modular form, in the following sequence:

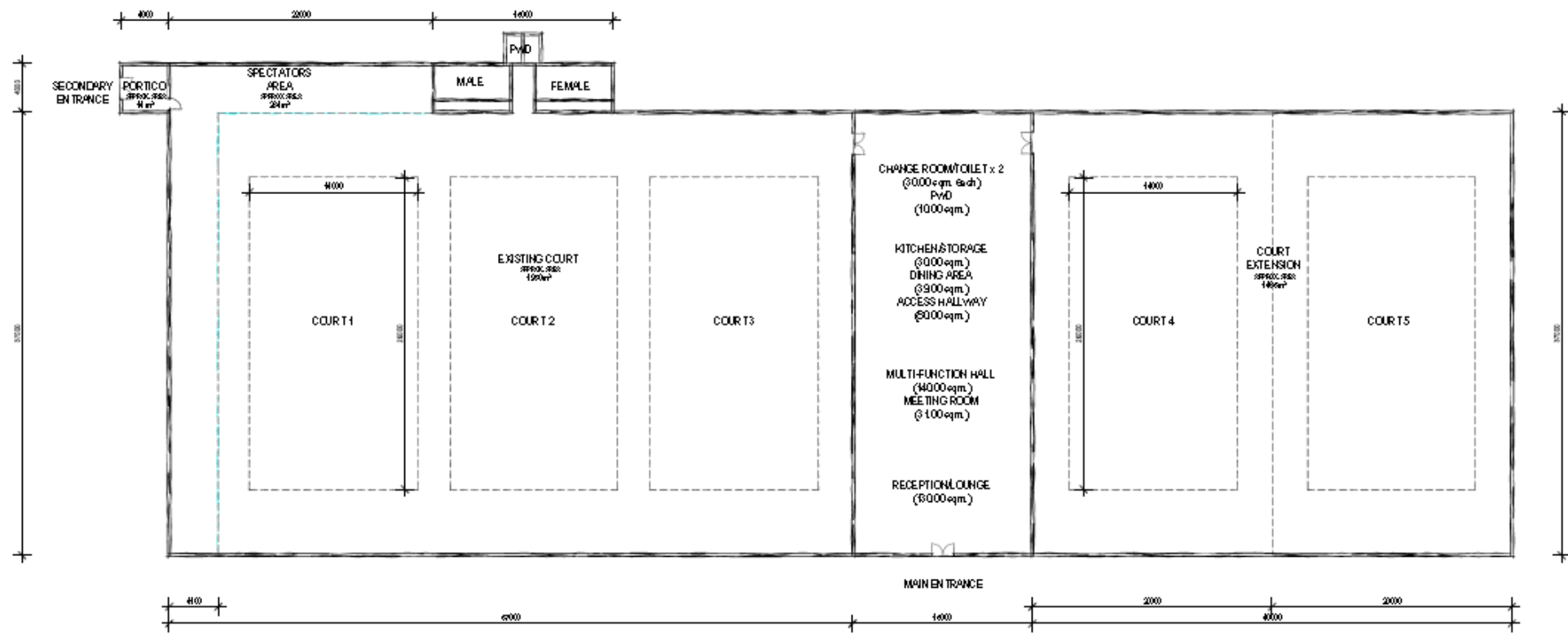
1. Construct the new amenities, entry and club rooms to the east of the existing facility
2. Construct one additional (#4) sports hall
3. Redevelop the existing entrance and foyer area
4. Construct one additional (#5) sports hall (long term when demand is evident)

The overall staging plan (Appendix II) provides more insight in how the timing of the redevelopment of the Pavilion relates to other proposed works on the Manjimup Recreation Grounds.

### 3.10 Summary

The Manjimup Community Recreation Hub – Needs Assessment identified the need for an additional 4<sup>th</sup> court. Once constructed, the redeveloped facility will have adequate capacity to cater for increased activities by netball and basketball and enable other badminton and cricket to relocate from the High School. It will also enable new activities such as indoor soccer and volleyball to be established. A major benefit of the increased court space will be the opportunity to conduct regional events and carnivals.

Figure 6. Manjimup Indoor Sports Pavilion - concept plan for extension



1 00 - GROUND FLOOR  
1:200

ENTRANCE RECEPTION AREA: 550.60 sqm.  
COURT EXTENSION: 1,496.55 sqm.

## 4. Collier Street Pavilion

This chapter assesses the feasibility of establishing a new pavilion to service Collier Street Pavilion and additional Future playing fields at Rea Park.

### 4.1 Background

Key issues identified regarding the Collier Street Pavilion in the [Manjimup Community Recreation Hub – Needs Assessment](#) and recommendations related to the Manjimup Community Recreation Hub from the Sport & Recreation Strategic Plan 2014 – 2024 are:

- Plan for the development of a new clubhouse and amenities, in a new location, that best suit the needs of the key user groups and takes into account future land-use proposals (e.g. development of more fields)
- Build a new pavilion to provide a suitable permanent home to hockey, cricket and soccer.
- A new multipurpose community space developed and operated in such a way that multiple user groups share the space.

### 4.2 Facilities in the Region

The Rea Park and Collier Street Pavilion precinct is the major outdoor sporting complex in the Shire of Manjimup. A master plan has been prepared for the precinct which integrates the two sporting areas and allows for the creation of additional playing fields. There is a need to replace the dilapidated Collier Street Pavilion with a new one and to provide a home for the resident clubs. The redevelopments in the master plan provide a good opportunity to replace the existing pavilion with a new multifunctional building which services multiple playing fields and several sporting clubs.

### 4.3 Justification for the Proposed Facilities

#### 4.3.1 Master Plan

Rea Park and Collier Street Reserve are two recreation and sport complexes, located adjacent to each other. Rea Park oval is serviced by the Tigers club rooms. Following integration of the two complexes and, in the long term, construction of additional playing fields, a centrally located amenities building is required to service the upgraded sporting facilities.

The current pavilion servicing Collier Street Pavilion is in poor condition, lacks the required facilities/amenities, is poorly sited and is not capable of servicing additional playing fields which will potentially be developed as the population grows significantly under the Super Town program. Whilst an engineering report has not been prepared it is apparent from anecdotal information provided by the Shire and user groups it has reached the end of its useful life and requires replacing. A new pavilion is required to be constructed to service existing users of Collier Street Pavilion and future sports using the proposed playing field to the north on the existing oval on Rea Park.

The Collier Street Reserve and Rea Park Precinct master plan (Figure 7) recommends a new pavilion to service playing fields on Collier Street Reserve and proposed new multipurpose playing field to including:

- Storage area (40m<sup>2</sup>)
- Change rooms (2 x 20m<sup>2</sup>)
- Toilets and showers (2 x 15m<sup>2</sup>)
- Multipurpose room (20m x 10m = 200m<sup>2</sup>)
- Kiosk/canteen (20m<sup>2</sup>)
- Allowance of corridors, entry etc (40m<sup>2</sup>)
- Verandah on west and north side of building
- Total area 370m<sup>2</sup> plus verandah areas

#### 4.3.2 Consultation

Discussions were held with sporting associations which currently utilise Collier Street Reserve pavilion. Key points raised in the discussions are summarised.

##### *Manjimup Rovers Soccer Club*

- Currently fields two senior teams – a male and female. It is not affiliated with the junior soccer club.
- Plays in South West Soccer Association on Sunday's and train twice per week.
- Main requirements are for:
  - Two change rooms suitable for both male and female players. Currently the women's team use the "away" change rooms. Require larger area than currently available – 20m<sup>2</sup> plus showers (x5) and toilets.
  - Storage area for balls, nets, wickets hats and line marking equipment – currently share space of about 12m<sup>2</sup> with hockey, which is adequate.
  - Space for meetings social functions and for club memorabilia.

##### *Warren Women's Hockey Association*

- Five senior team and four junior teams plus 4 – 6 Minky teams are based and play in Manjimup during the winter season.
- Use three hockey pitches (1 x senior and 2 x junior) and rotate use of the pitches depending upon how wet the grounds are. The Association restricts use of the pitches to ensure they are maintained in good playing condition.
- Hockey play on Saturday's (soccer on Sunday).
- Most hockey players do not shower after a game or training, so minimal change room space is required. No requirement for home and away change rooms. Preference for unisex toilets.
- Main requirement is for kitchen and canteen, social function area, meeting room, office and storage space.

##### *Warren Blackwood Cricket Association (Seniors)*

- Seven teams competed in 2015/16, three based in Manjimup and four were based outside the township.
- All Manjimup based teams play at Collier Street Reserve.
- Main requirement is for club rooms to hang an honour board for the three Manjimup teams, and to host afternoon teas and social function after games.

### *Warren Blackwood Cricket Association (Juniors)*

- Number of junior teams fluctuates from year to year. Anticipating 4 x under 13 and 2 x U16 teams in 2015/16
- Main requirement is for:
  - Social area e.g. sausage sizzle on Friday nights for U16 teams
  - Storage area (9m<sup>2</sup>)
  - Kitchen
  - Toilets

### *Manjimup Karate Club*

- Conduct karate and other martial arts activities, and has 75 members, plus 15 regular visitors from other clubs.
- Existing Collier Street Pavilion is adequate for the needs of the club, except toilets and change rooms which are substandard. The toilets also present security issues for young children.
- Require:
  - Floor space at least equivalent to the current hall (18m x 9m, and 3.1m high)
  - Heating and air conditioning
  - Storage space for floor mats
- Mats are permanently left on the floor (78m<sup>2</sup>)
- Hall is used each night from Monday to Thursday and alternate Saturday morning, and for ad hoc activities. Activities are conducted during school term dates.

#### 4.3.3 Demand and Usage Estimates

##### *Demand*

The construction of a new pavilion is a replacement for the existing Collier Street Reserve pavilion. It will be used as change rooms and clubs rooms for soccer, cricket and hockey, and for martial arts activities. It will therefore be extensively used year round on weekends and on training nights for sporting activities and in school term evening for martial arts.

In the longer term the pavilion will also service a third playing field if constructed to the north of the proposed pavilion,

##### *Target Groups*

The pavilion will be targeted to recreation and sporting clubs. The change rooms will be used by outdoor field sports using the Collier Street Reserve and the proposed third playing field, including soccer, cricket and hockey.

The main hall in the pavilion will be used for martial arts programs. To allow martial arts a similar to current usage of the hall, a separate social meeting space for other sport and community groups hiring the pavilion will be required.

##### *Conclusion*

The current pavilion servicing Collier Street Pavilion is in poor condition, is poorly sited and is not capable of servicing additional playing fields which will potentially be developed as the population grows significantly under the Super Town program. A new pavilion is required to be

constructed to service existing users of Collier Street Pavilion and future sports using the proposed playing field to the north on the existing oval on Rea Park.

## 4.4 Location rationale

### 4.4.1 Joint Use & Co-location

The existing pavilion (which will be demolished) and the new, replacement pavilion will be shared by multiple sports and other groups, including soccer, hockey, cricket and martial arts. The proposed location will enable further sharing with users of the possible playing field proposed for the northern part of Rea Park.

### 4.4.2 Site suitability

The location proposed is central to the existing playing fields on Collier Street Park, and accessible to the proposed playing field to the north of Rea Park. It is also readily accessible by vehicle and has adequate car parking in close proximity.

### 4.4.3 Closure of Collier Street

The Master Plan aims to increase cohesion between the Collier Street Reserve and the Rea Park Reserves, which are currently physically divided from each other by Collier Street. The Master Plan proposes to close Collier Street. The new Collier Street Pavilion would be built on Collier Street as well as a new multipurpose playing field (to be established in the medium term when demand becomes evident). The new position of the Pavilion is ideally situated closely along the existing Collier Street playing fields and the proposed new playing field. The closure of Collier Street ensures the Pavilion is closely linked to all playing fields and that no road has to be crossed (particularly important for the safety of children) to travel between the Pavilion and the playing fields. Furthermore the relatively close positioning to the Tigers Pavilion allows to establish one, centrally located, bitumised car parking area for the entire Collier Street/Rea Park precinct.

Collier Street may be used to access neighbouring properties. Collier Street also provides access to the Scouts premises (land lease) on Collier Street Reserve. The proposed closure of Collier Street requires provisions to ensure these properties remain accessible.

## 4.5 Design Brief and Concept Plan

Based on consultation with existing user groups, the new pavilion will service Collier Street Reserve and the proposed new oval to the north of Rea Park, and incorporate the following elements:

- Main hall incorporating multipurpose room, suitable for martial arts and as a social function area (20m x 10m = 207m<sup>2</sup>)
- Meeting room, with internal and external access (72m<sup>2</sup>)
- Kiosk/canteen with dual servery hatch externally to Collier Street Reserve and internally to the main hall including kitchenette and storage areas (27m<sup>2</sup>)
- Change rooms, with internal and external access (2 x 29m<sup>2</sup>)
- Unisex toilets and showers, with internal and external access (2 x 28m<sup>2</sup>)
- Storage area for tables and chairs, martial arts mats and sporting clubs equipment, directly off the main hall with external access from playing fields (63m<sup>2</sup>)
- Allowance of corridors, entry etc (30m<sup>2</sup>)

- Verandahs on west, south and north sides of building (195m<sup>2</sup>)
- Total area 538my plus verandah areas

A concept plan of the Pavilion is shown below in Figure 8.

## 4.6 Capital Costs and Funding

### 4.6.1 Order of Costs Estimates

The estimated order of cost to develop the Collier Street Reserve pavilion is summarised in Table 20. The total estimated cost for construction of the new pavilion is \$2,559,005, which includes on costs of \$896,105. It should be noted that these are preliminary estimates and substantial variations could occur.

Additional costs (not included in below table) related to the development of a new Collier Street Reserve pavilion are:

- Demolition of the old Collier Street pavilion (\$635,680)
- Demolition of exiting section of Collier Street (\$124,110)
- New car park (to be shared with existing Tigers Club Building)
- Costs to provide alternative access to neighbouring lot (Lot 1, Richmond Street, Ringbark) due to closure of Collier Street

More detail on the demolition costs estimates can be found in the Manjimup Community Recreation Hub – Needs Assessment and Master Plan (Appendix IV Initial Order of Cost Estimate).

Table 20. Order of cost estimates for construction new pavilion

	m2	Cost/m2	Total	Total
New pavilion	723	\$2,300	\$1,662,900	
<b>Sub Total</b>			<b>\$1,662,900</b>	<b>\$1,662,900</b>
Preliminaries (9%)			\$149,661	
Builders margin (3%)			\$54,377	
Locality loading (13.5%)			\$252,037	
Design contingency (6%)			\$127,138	
Construction contingency (6%)			\$134,767	
Escalation (0%)			\$0	
Professional fees (7%)			\$166,662	
Statutory charges (0.5%)			\$11,464	
<b>Sub Total</b>			<b>\$896,105</b>	<b>\$896,105</b>
<b>Total</b>				<b>\$2,559,005</b>

### 4.6.2 Funding Options

The project will be funded from a cocktail of:

- Sports club funds in reserves or raised by loan.
- State and Federal Government grants
- Council funds (loan, reserves and/or operations)



## 4.7 Management Plan

### 4.7.1 Management Options

Two potential management options are:

- Shire management
- Club management

Currently the Pavilion is directly managed by the Shire, which coordinates maintenance and bookings. There does not appear to be a compelling reason provided by the Shire or the main user groups for adopting an alternative management and governance structure.

### 4.7.2 Staffing

The pavilion will not be permanently staffed. It is expected that each user group will be responsible for ensuring the pavilion is cleaned after their use. Consequently, no staff will be required, although maintenance works will be undertaken by the Shire employees or contractors.

### 4.7.3 Usage

The pavilion will be used by a range of groups including

- Manjimup Rovers Soccer Club during the winter soccer season on two nights per week and on Sunday's for matches.
- Warren Women's Hockey Association during the winter hockey season on two nights per week and on Saturday's for matches.
- Warren Blackwood Cricket Association (seniors and juniors) during the summer cricket season for training and matches to host afternoon teas and social function after games.
- Manjimup Karate Club each night from Monday to Thursday and alternate Saturday morning, and for ad hoc activities, during school term dates.
- Ad hoc and casual day time hire of, say, an average of two hours per week for 48 weeks.

### 4.7.4 Marketing strategy

An active marketing program will not be required. Sporting clubs will have use of the pavilion as an extension of their use of the sports fields. The main hall in the pavilion will be used for martial arts which will pay an annual fee (\$1,470 incl. GST in FY2015/16). Other users will be charged on an hourly basis:

Table 21. Proposed hire fees for Pavilion

Hire	Amount
Day hire	\$11.10
Night hire	\$19.00
Function/event with alcohol	\$60.50
Function/event no alcohol	\$31.00

## 4.8 Operational Management

### 4.8.1 Operating Revenue

The primary revenue source will be from martial arts and the sporting clubs. Charging the clubs for the usage of the Pavilion would be equitable towards other sporting clubs who either have to fund their own club building or hire a community building. Casual hire will be an additional source of revenue. Council does not currently charge clubs for the use of the playing fields.

### 4.8.2 Operating Expenditure

Council aims for a break-even scenario in the operating budget of the Pavilion, similar to the operations of the other town recreation centres in Pemberton, Walpole, and Northcliffe (contracted to local sporting associations). Therefore operating revenue should match operating expenditure.

The following costs are not included in the operating expenditure budget:

- Depreciation
- Building insurance (\$1,400)
- Content insurance (responsibility of clubs who own the content)
- Structural maintenance

Expenditures in the current pavilion have not been separately costed in Council's financial reports. Hence indicative estimates for insurance, maintenance and utilities have been used.

### 4.8.3 Financial Forecast

Based on the assumptions above, the financial forecast (operating budget only) of the Pavilion is shown in the table below.

Table 22. Financial forecast for the Pavilion

Item	Amount
Revenue	
Martial arts hire	\$1,500
Club and other hire	\$4,500
<b>Total income</b>	<b>\$6,000</b>
Expenditure	
Maintenance	\$3,000
Utilities	\$3,000
<b>Total costs</b>	<b>\$6,000</b>
<b>Profit/Loss</b>	<b>\$0</b>

#### 4.8.4 Cash Flow

It is expected that the Pavilion will operate with a neutral cash flow, with any unforeseen negative cash flow to be funded from Council's normal operating budget.

#### 4.9 Staging

Limited opportunity exists to stage the construction of the pavilion. Preferably it will be constructed in a single stage. To construct the new pavilion at its proposed location it is required to close Collier Street. The overall staging plan (Appendix III) provides more insight in how the timing of the construction of the pavilion relates to other proposed works on the Colliers Street / Rea Park precinct.

#### 4.10 Summary

The current Collier Street Reserve pavilion is old, substandard and poorly located to service the Collier Street Reserve and Rea Park precinct as proposed in the master plan. Whilst an engineering report has not been prepared it is apparent from anecdotal information provided by Council and user groups it has reached the end of its useful life and required replacing. A new pavilion is required to be constructed to service existing users of Collier Street Pavilion and future sports using the proposed playing field to the north on the existing oval on Rea Park.

It is expected that the new pavilion will be directly managed by the Shire and be operated cost neutrally (not taken into account depreciation, building insurance and structural maintenance).

The proposed location for the new Collier Street Pavilion and, in the mid-term required, new playing field is dependent on the closure of Collier Street.

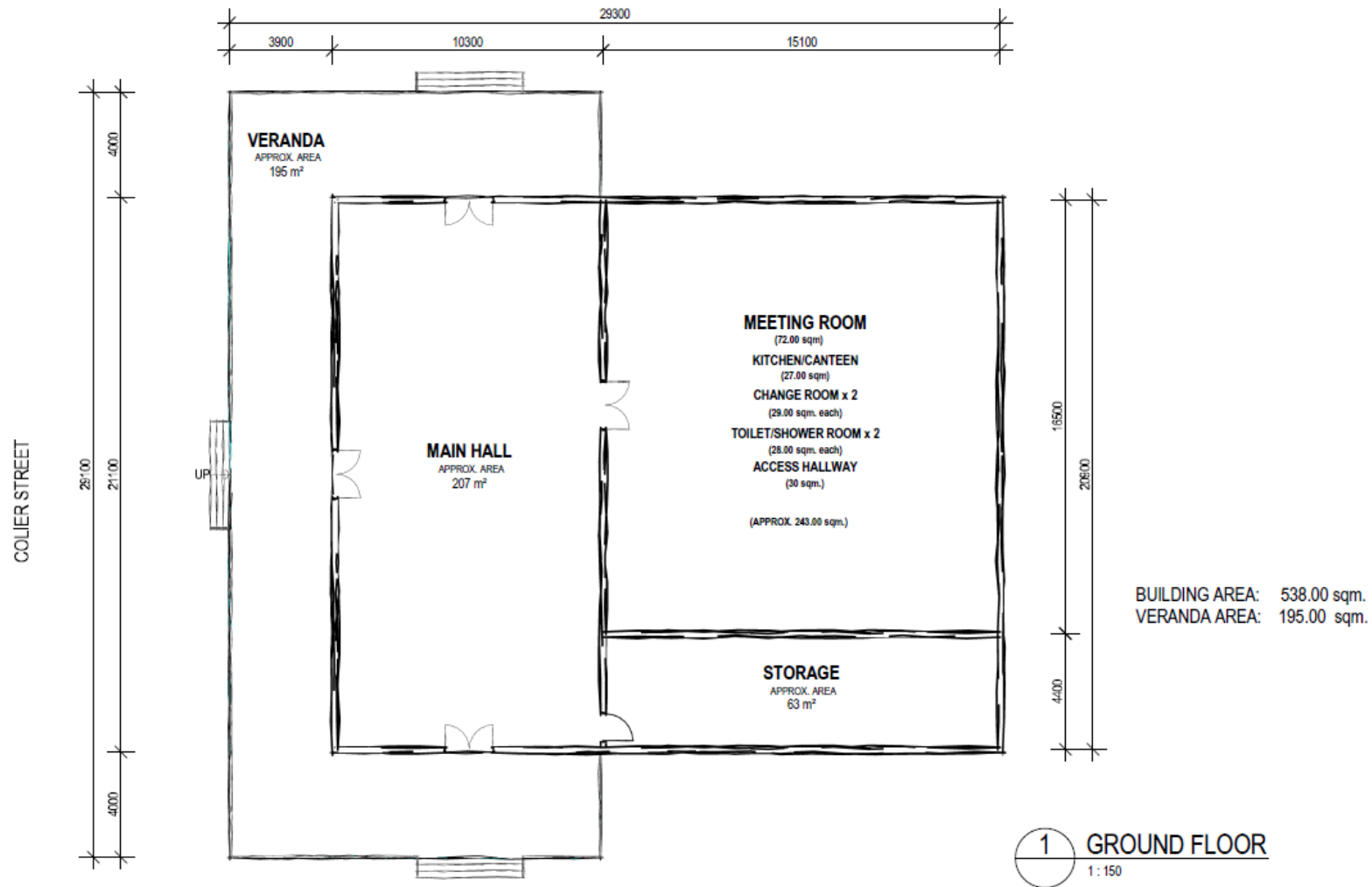
Figure 7. Collier Street and Rea Park - master plan



**Legend**

- 1 Upgrade Scout Hall
- 2 Upgrade existing and extend floodlighting to all playing fields
- 3 Upgrade the cricket practice nets with two additional nets
- 4 Landscape the precinct
- 5 Retain and upgrade the BMS track and shelter
- 6 Establish a fenced playground
- 7 Establish a new multipurpose playing field in the medium term when demand is evident.
- 8 New pavilion to service playing fields on Collier Street Reserve
- 9 Access road with parking
- 10 Establish a grassed areas for trade displays and sideshow alley
- 11 Establish a bitumen car parking area, with security lighting
- 12 Establish an entrance to the precinct
- 13 Potential site for a 4th playing field
- 14 Throwing circle and protective cage and long/triple jump pit and athletics storage shed
- 15 New stepped terrace viewing area
- 16 New pavilion and seating
- 17 Upgrade existing Rea Park oval
- 18 Establish an overflow parking area
- 19 Replace the Agricultural Society storage shed and stock stalls
- 20 Participant parking during show times
- 21 Portable/removable fence
- 22 Trade display area
- 23 Shelter
- 24 Motorised events area
- 25 Toilet block
- 26 Horse float parking
- 27 Car parking

Figure 8. Collier Street Pavilion – concept plan



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**DKJ** Projects. Architecture

DRAWING TITLE:  
PAVILION AT COLLIER AND REA PARK PRECINCT

PROJECT NAME:  
RECREATION GROUNDS

CLIENT NAME:  
SHIRE OF MANJIMUP

PROJECT NUMBER:  
15.3012

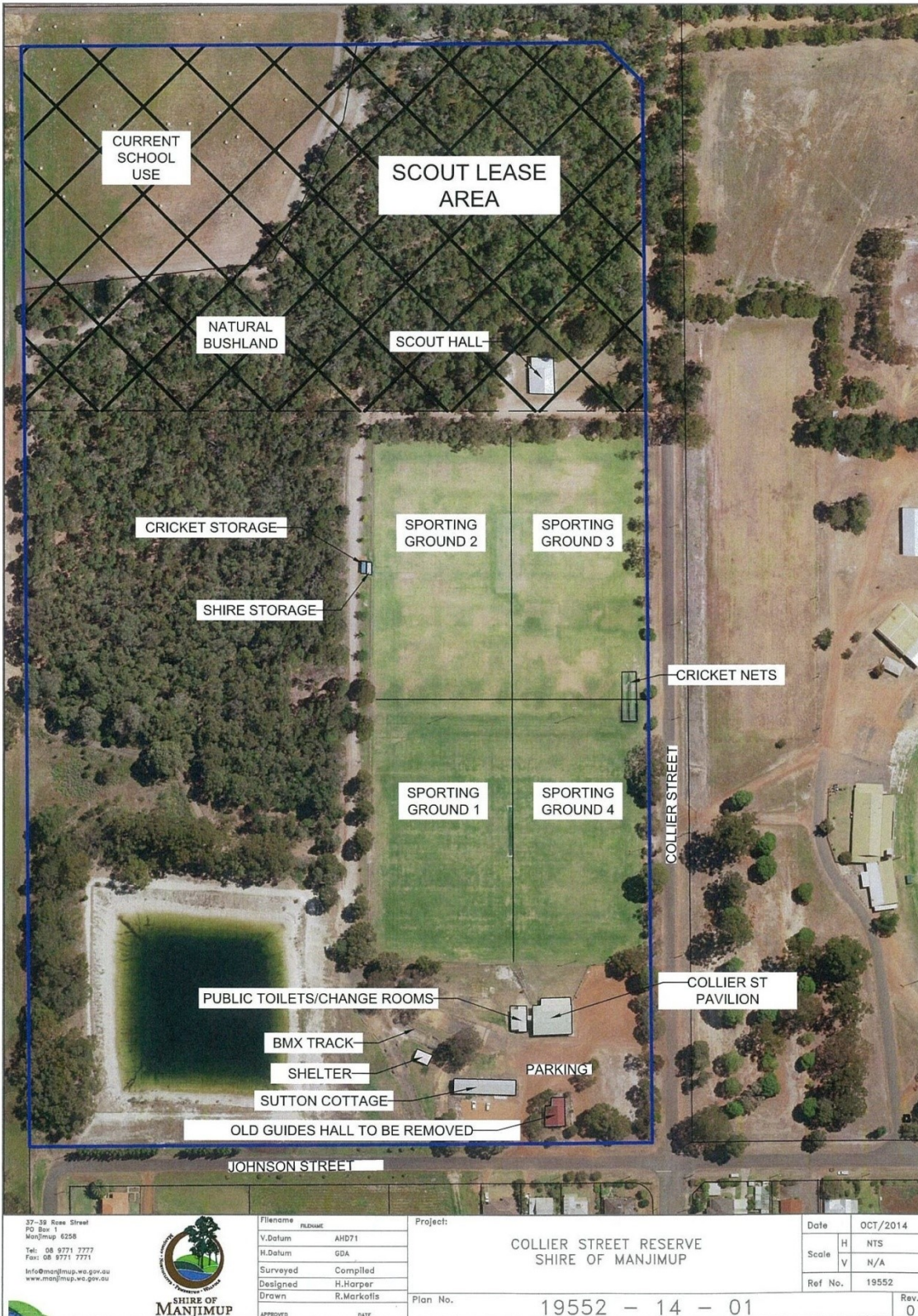
SCALE:  
1:150

DRAWING NUMBER:  
A101

DATE:  
05/02/2016

REVISION NUMBER  
2

Appendix I: Aerial maps of the existing Manjimup Community Recreation Hub





Filenames FILENAME Volume: A001 Drawing: 00A Checked: NAME Drawn: NAME Date:		Orientation 	
Revision Chkd By: APPROVED Date:		Project: <b>MANJIMUP RECREATION GROUNDS</b> SHIRE OF MANJIMUP	
37-39 Rose Street PO Box 1 Manjimup 6258 Tel: 08 9771 7777 Fax: 08 9771 7771 Info@manjimup.wa.gov.au www.manjimup.wa.gov.au		THIS IS A CAD DRAWING DO NOT ALTER MANUALLY Plan No. 14584 - 14 - 01 Date: OCT/2014 Scale: N/A Ref. No. 14584 Rev. 0	



Date	Revision	CHKD	By	DATE	DESCRIPTION
<p>File Name: 37-39 Rose Street          PO Box 1          Manjimup 6258          Tel: 08 9771 7777          Fax: 08 9771 7771          Info@manjimup.wa.gov.au          www.manjimup.wa.gov.au</p>					
<p>Project: RAE PARK          SHIRE OF MANJIMUP</p>					
<p>THIS IS A CAD DRAWING DO NOT ALTER MANUALLY</p>					
Date	Scale	Drawn	Checked	Project No.	Rev.
Oct/2014	N/A			19552-14-01	0



## Appendix II: Staging Plan for Manjimup Recreation Grounds

Works	No *	High priority - short term	Medium priority - mid term	Low priority - long term	To be determined
		first to last	first to last	first to last	first to last
Lehman Street closure					
Closure of Lehman Street (potential)	11				•
Renew or close entry to main oval from Lehman Street	10				•
Indoor Stadium					
Resolve leaking/condensation issue in Indoor Stadium	1	•			
Resurface and reline courts in Indoor Stadium	1	•			
Additional car parking for outdoor courts & Stadium	12				•
Build new Stadium entrance with club space and kitchen	3				•
Extend the Indoor Stadium with one court & storage	2				•
Demolish existing toilet block next to Stadium					•
Outdoor courts					
Construct new outdoor courts tennis, netball & basketball	7				•
Build tennis club rooms	15				•
New rebound wall	6				•
Other					
Landscape the Reserve to improve its appearance	4				•
Establish playground the service the Reserve	5				•
Build new skate plaza in Manjin Park	-	•			
Remove portable skate ramps	-	•			
Demolish Apex building and old tennis courts	-				•
Develop new small public playing/events field	8				•

Legend:

- \* Number of initiative as marked on the Master Plan
- └───▶ One initiative should be executed before the other initiative can occur
- ┌───┐ Initiatives should be executed concurrently

## Appendix III: Staging Plan for Collier Street / Rea Park Reserve

Works	No *	High priority - short term	Medium priority - mid term	Low priority - long term	To be determined
		first to last	first to last	first to last	first to last
Collier Street Pavilion					
Establish back road with parking	9	•			
Closure of Collier Street	-	→			
New pavilion to service playing fields on Collier Street	8	→			
Demolish existing Collier Street Pavilion	-				•
Relocate Warren Arts & Crafts Building	-				•
Establish unsealed parking on Collier Street Reserve	27				•
Build small shelter	23				•
Collier Street playing fields					
Upgrade/extend floodlighting to Collier St playing fields	2	•			
Establish new multipurpose playing field	7		•		
Develop throwing circle & jump pit & athletics storage	14		→		
Upgrade cricket practice nets with 2 additional nets	3		•		
Establish playground	6		•		
Rea Park					
Upgrade existing Rea Park oval	17	•			
New stepped terrace viewing area	15		•		
Establish an entrance to the Rea Park precinct	12		•		
Demolish old ablution/change room block	-				•
New or redeveloped pavilion	16				•
Establish bitumen car parking area	11			•	
Establish areas for trade displays & sideshow alley	10		•		
Establish trade area	22		•		
Establish car parks along Johnson Street	-				•
Establish new entrance east of Rea Park oval	-				•
Replace Agricultural Society storage shed & stock stalls	19				→
Demolish old Agricultural shed & stock stalls	-				→
Establish participant parking during show times	20				•
Establish a new toilet block	25				•
Establish an overflow parking area	18				•
Permanent and/or temporary fencing	21				•
Establish motorised events area	24				•
Establish additional oval north of Rea Park oval	13			•	
Establish horse float parking area	26				•
Other					
Landscape the Reserve to improve its appearance	4				•
Retain/upgrade or demolish BMX track & shelter	5				•
Increase dam	-			•	
Upgrade Scout Hall	1				•