

SHIRE OF KALAMUNDA

**RAY OWEN RESERVE
MASTER PLAN**

**FINAL REPORT
FEBRUARY 2015**

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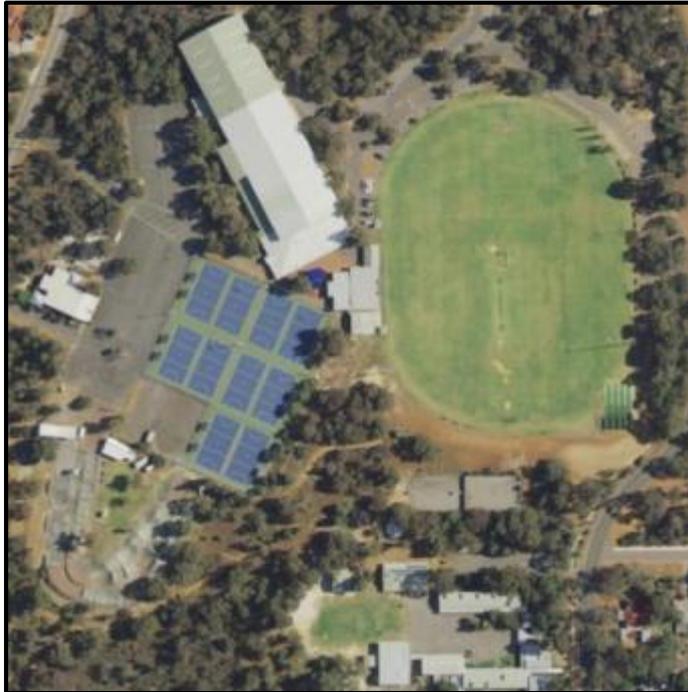


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1 EXECUTIVE SUMMARY

Located in the hills area of the Shire of Kalamunda in the suburb of Lesmurdie, Ray Owen Reserve is a multi-use sporting reserve that caters for basketball, netball, football, cricket and BMX participation. It also contains a significant area of native vegetation that is being rehabilitated, shares a boundary with a primary school and is home to a community hall.



Ray Owen Reserve Aerial Photograph

Currently components of Ray Owen Reserve are being used to capacity resulting in people missing out on the opportunity to participate in their desired sport.

Capacity is being constrained by several factors including:

- Lack of indoor courts.
- Lack of lit outdoor courts.
- Lack of turf space.
- Lack of parking.
- Lack of power and water

The Hills BMX Club is also growing rapidly and whilst it has a very good track, it has out grown its small and basic club facilities.

The large areas of native vegetation at the Reserve have conservation value and has been the focus of significant Shire and community efforts for enhancement and opportunities have been identified to improve the passive recreation qualities of the Reserve and the community's awareness of the environmental value of the reserve through improved pathways/tracks and signage.

There are several pre-requisite upgrades for Ray Owen Reserve that are necessary before sporting infrastructure can be upgraded or expanded. Increased water supply is required before any additional turf can be developed. Increased power supply is required before any new lighting or buildings can be developed and increased parking and upgraded driveway access is required to allow the reserve to handle additional participants and spectators visiting the reserve.

A concept plan for the Ray Owen Reserve Master Plan has been prepared reflecting the findings of the Needs Analysis and can be seen attached as Appendix 4 to this report. The key features of this concept plan are as follows:

- Power and Water supply upgrades to enable additional turf and facilities to be developed.
- Parking and access upgrade (subject to a detailed Parking and Access Design study being undertaken) to cater for current and future demand.
- Expansion of the oval to the south to provide increased area for football training and allow for an additional cricket wicket to be developed. This requires the Lesmurdie Primary School outdoor courts to be shifted to the south, subject to their agreement.
- Upgraded floodlighting for community level training and competition on the football oval and outdoor netball courts.



- One new changeroom suitable for football/cricket and addition of small physiotherapy/medical rooms for massage/strapping tables.
- New public toilet block linked to the Sportsmen’s pavilion to replace the old one that would need to be removed as part of the oval expansion.
- Replacement of a 4 wicket practice net facility with a 6 wicket facility that is angled in to the oval to enable it to fit (reduce risk for hitting zone), with potential for expansion to 8 wickets if and when demand requires it.
- New BMX club pavilion to better cater for the major growth the club has seen in the past 5 years.
- A new 5m BMX starting ramp to replace the existing 2.5m ramp to meet the standards required for higher level competition.
- Improved ventilation and airflow in the existing Ray Owen Sports Centre (ROSC) indoor courts.
- Additional indoor courts constructed over the top of the netball courts closest to ROSC. Option 1 is for 4 additional courts, Option 2 is for 2 additional courts. There is strong demand for 2 additional courts to be developed in the short term. The Shire’s forecast for a lower future population growth rate indicates that an additional 3rd and 4th court may not be necessary for a period of time (based on population growth only).
- Supporting facilities for the additional indoor courts are also required including changerooms, administration space, storage, expansion of the lobby and an upgraded entrance area to ROSC.
- Relocation of the playground to the front of ROSC near the kiosk to make way for developments and be better positioned to service users once new developments are implemented. Fencing will be required to keep children separated from vehicles.
- Potential for additional bush protection measures to be undertaken to keep BMX track material from running off into the surrounding bushland and creek.
- Pathways around the reserve and through the bushland to be improved including addition of rest stops and interpretive signage.

The total construction cost estimate for the developments outlined in the concept plan for all works including Option 2 – 2 court stadium is \$11.8 million ex GST, and for all works including Option 1 – 4 Court Stadium is \$13.4 million ex GST.

Ideally, upon completion of the power, water and parking upgrades, all other proposed sport and recreation infrastructure developments would be completed in the short term as the demand or ‘triggers’ for their development already exist. However, the full list of developments is substantial and will require prioritisation amongst other key projects of the Shire. It is reasonable to expect that a 10 year timeframe may be required to implement the proposed developments of this Master Plan.

15 recommendations for Council have been made in this report and can be seen on page 89.



2 INTRODUCTION

The Shire of Kalamunda engaged A Balanced View (ABV) Leisure Consultancy Services to conduct the Ray Owen Reserve Master Plan (RORMP). This report provides Council with a detailed plan supported by sound rationale to enable informed decisions to be made that achieve strategic and sustainable outcomes.

This study includes concept plans of proposed facility developments and improvements to the Reserve including financial analysis and a review of the management arrangements for the Ray Owen Sports Centre.

This study is comprised of the following key components:

- Review of background information including relevant Shire plans, reports and studies, facility usage data and the demographics of Lesmurdie and the entire Shire of Kalamunda.
- An audit of the facilities at Ray Owen Reserve including condition assessment and analysis of usage and available capacity.
- Identification of trends and factors that may influence facility development recommendations for Ray Owen Reserve.
- Analysis of current local sports participation and projections for future demand.
- Comparative review of management models of other indoor stadiums that accommodate association basketball/netball.
- Extensive consultation with Shire officers, Ray Owen Reserve user groups and key stakeholders, the general community and other relevant agencies and organisations.
- Analysis of needs through synthesis of all information gathered through the study.
- Formulation of facility development options including a recommendation of a preferred option.
- Management Options Review for the Ray Owen Sports Centre including a recommendation for the preferred option.
- Preparation of concept plans to illustrate all proposed developments.
- Construction cost estimates of developments as indicated in the concept plans.

Overall, the aim of this Master Plan is to ensure that a co-ordinated, long term, sustainable approach is taken towards the long term future development of Ray Owen Reserve. This report should be considered a live and working document which can be reviewed on a regular basis to ensure the Ray Owen Reserve Master Plan takes into account changes to the social, economic and political environment.

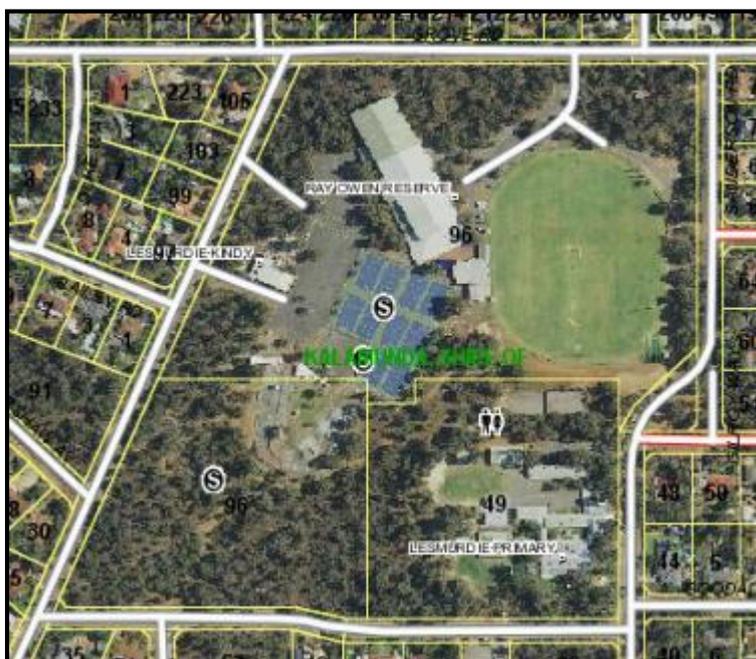


3 BACKGROUND

Ray Owen Reserve is located in the suburb of Lesmurdie in the hills of the Shire of Kalamunda, bordering on to the Darling Scarp. The total area of the Reserve is 13.99 hectares. It is bound by Gladys Road in the west, Grove Road to the north, Sanderson Road to the east, and Willoughby Road to the south. The Reserve also shares a boundary with Lesmurdie Primary School in the south east corner.

Ray Owen Reserve (Reserve Number R26127) is comprised of four parcels of land, identified as Parcel Identification Number (PIN) 260404, 260405, 260407 and 260408. The Reserve is vested with the Shire of Kalamunda through the Department for Planning and Infrastructure for the purpose of recreation.

Ray Owen Reserve accommodates a 6 court basketball/netball stadium, 10 outdoor netball courts, a BMX Club, a community hall and a football/cricket oval with a pavilion. It is surrounded by native vegetation undergoing extensive rehabilitation by the Shire and Friends of Ray Owen Group (FROG).



Ray Owen Reserve Aerial View

The Shire's Community Facilities Plan 2011 (CFP) recognises that there is a shortage of active open space in the Hills region and the facilities at Ray Owen Reserve are facing growing demand. One of the key recommendations was to develop a Master Plan for the entire Ray Owen Reserve.

Previous planning and consultation with user groups reveals that some of the major issues include lack of parking, limited active reserve space, lack of court space, insufficient floodlighting and limited, ageing facilities. A need has also been identified by the Shire to review the management arrangement for the Ray Owen Sports Centre as it is not consistent with management models of other community facilities.

Many of Ray Owen Reserve facilities service regional catchments, particularly in the areas of basketball, netball and BMX servicing a large portion of the east and south eastern metropolitan region. It also hosts large local cricket and football clubs that have seen strong growth in recent years.

4 DOCUMENTATION REVIEW

Relevant documents were reviewed for this study. The relevant key findings are as follows:

Document	Key Findings
Kalamunda Advancing: Strategic Community Plan to 2023 , Shire of Kalamunda, 2013.	<ul style="list-style-type: none"> ▪ This plan develops a long term vision to guide the future of the Shire over the next decade. ▪ The vision of the Shire is described as; “The Shire will have a diversity of lifestyles and people. It will take pride in caring for the natural, social, cultural and built environments and provide opportunities for people of all ages.”
Community Facilities Plan 2012-2022 , Shire of Kalamunda	<ul style="list-style-type: none"> ▪ Strategic guide for future infrastructure development. ▪ Based on standard ratios of provision for population. ▪ Highlights importance of Ray Owen Reserve as sporting/community infrastructure for Lesmurdie/Walliston which is undersupplied according to standards.
Ray Owen Reserve Management Plan , Eastern Metropolitan Regional Council, 2008.	<ul style="list-style-type: none"> ▪ Plan to protect the natural values of the Reserve. ▪ Broad Management Recommendations: <ul style="list-style-type: none"> – Protection and enhancement of biodiversity – Maintenance and improvement of recreational aspects.
Sporting Reserves Development Plan , Shire of Kalamunda, 2006.	<ul style="list-style-type: none"> ▪ 10 year development plan for the Shire’s active sporting fields. ▪ Identifies overutilization of Ray Owen oval during winter and recommends the development of a grounds improvement plan to improve performance of the surface.
Regional Sport and Recreation Facilities Strategy , South East Regional Recreation Advisory Group (SERRAG), 2012.	<ul style="list-style-type: none"> ▪ Aim of the report is to identify priorities for provision of regional facilities over the next 5-10 year period. ▪ There is a general lack of active sporting space and active reserves within the south east region with the existing spaces suffering from issues associated with over-play. ▪ A key recommendation is that it is essential to ensure that facility provision is not compromised by competing developments within identified catchment areas.
Darling Range Master Plan , Shire of Kalamunda, 2013.	<ul style="list-style-type: none"> ▪ Purpose was to prepare a master plan for additional shared use sporting facilities at the Darling Range Sports College. ▪ The study revealed that it was not feasible to develop facilities at this site and the focus for future active reserve development should be at other reserves, particularly at Pioneer Park and the adjacent Dawson Park.
Strategic Directions 5, 2011 – 2015 (SD5) , Department of Sport and Recreation, June 2011.	<ul style="list-style-type: none"> ▪ This document sets out some of the key strategic issues facing Western Australia and their subsequent challenges for the sport and recreation industry. ▪ It recommends that affordable and sustainable provision models must be applied to manage the long-term impacts of the strong investment in sport and recreation infrastructure and spaces in regional WA.

5 DEMOGRAPHICS

5.1 Shire of Kalamunda Demographics

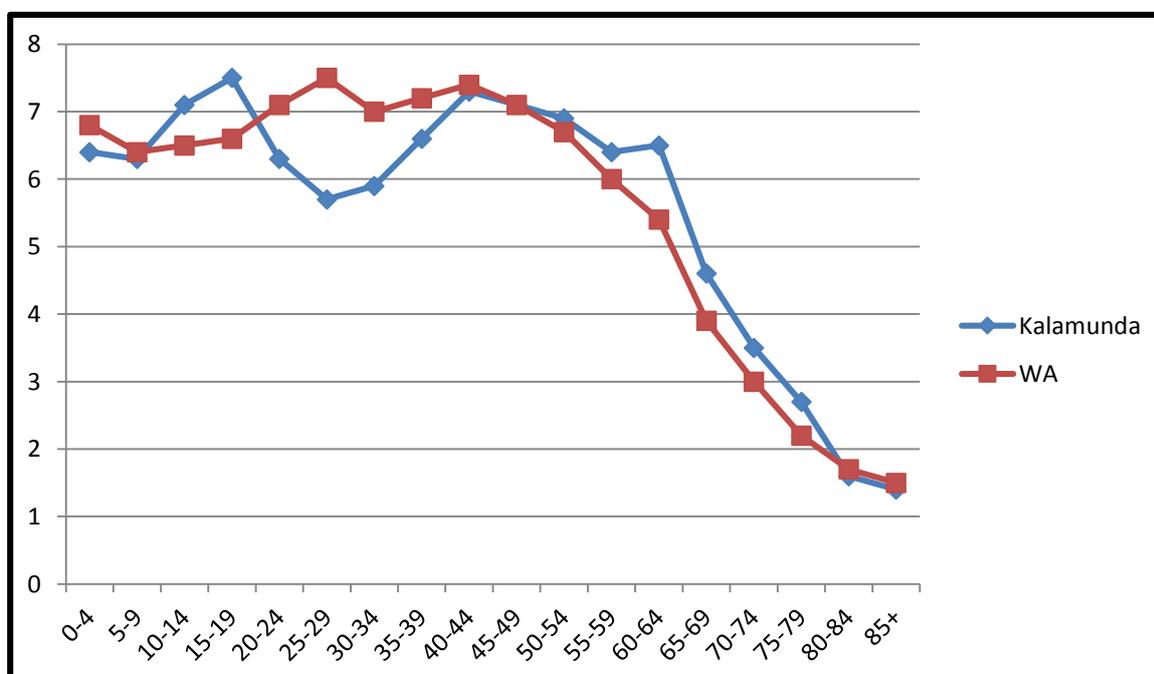
When comparing the Shire of Kalamunda as a Local Government Authority to the State overall, the following key comparisons can be made:

Shire of Kalamunda Demographic Overview

Category	Shire of Kalamunda LGA	WA	Difference of Kalamunda LGA from WA
Population (Estimated Resident Population 30 June 2012)	58,095	2,349,325	-
Median Age	38	36	+2 years
Born in Australia	66.8%	62.9%	+3.9%
Median Weekly Household Income	\$1,521	\$1,415	+\$106
Single Parent Families	13.8%	14.5%	-0.7%
Index of Relative Socio-Economic Advantage and Disadvantage*	88 th percentile	-	-

* Compared to other West Australian LGA's, the Shire of Kalamunda ranks in the 88th Percentile (1 being the lowest, 100 being the highest).

Shire of Kalamunda Age Distribution Profile



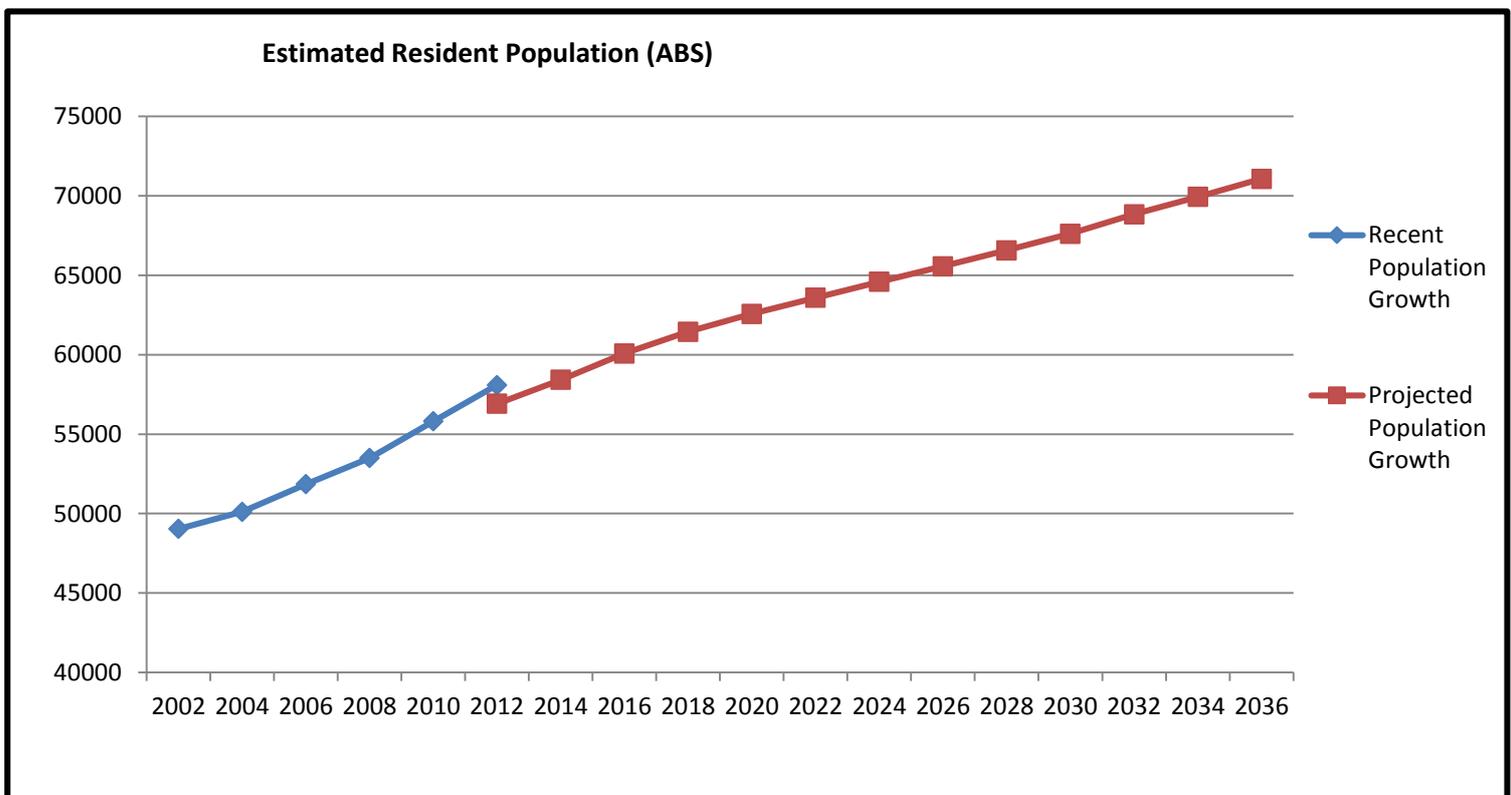
Source: Australian Bureau of Statistics, Census of Population and Housing, 2011.
 Regional Population Growth Australia, 3218.0 ABS, 2012
 2033.0.55.001 Socio-Economic Indexes for Areas (SEIFA), ABS, 2011

Key features of these statistics are the higher proportion of children/youth aged 10-19 years and the lower proportion of adults aged 20-39. This would indicate higher than average demand for junior sports participation and lower than average demand for senior sports participation.

The above average weekly household income and the high ranking in the Socio Economic Index for Areas (SEIFA) ranking suggest that the community as a whole may have a slightly greater capacity to pay to participate in sports than the State average.

5.2 Population Projections

During the decade from 2002 – 2012, the Shire of Kalamunda’s population grew by 9,052 persons (18.5%) or approximately 1.8% per year, with some acceleration occurring over the past 5 years.

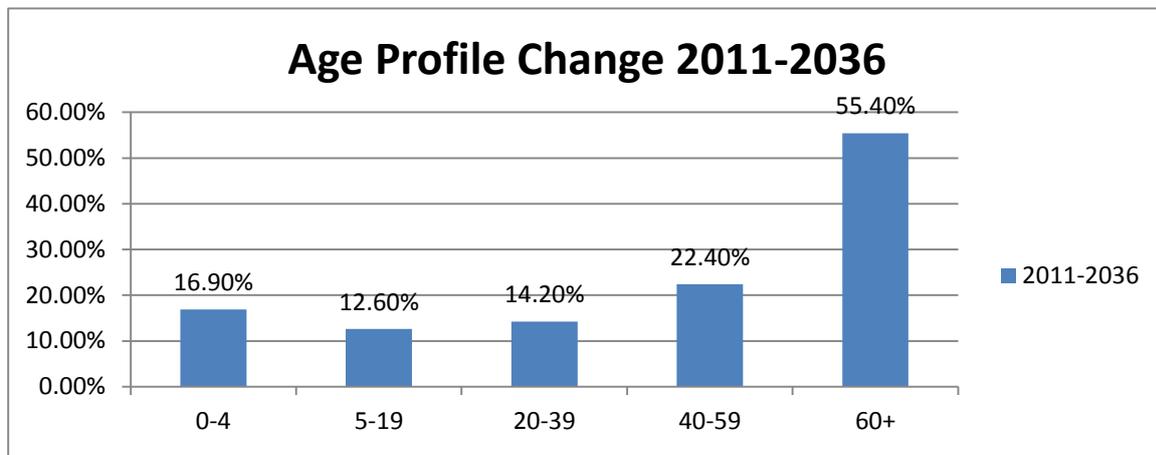


Regional Population Growth Australia, 3218.0 ABS, 2012

In the future, it is anticipated the population will continue to grow, but at almost half the rate (less than 1% per year). Population forecasts undertaken for the Shire of Kalamunda by Forecast Id suggest that the Shire’s population will increase to 71,074 by the year 2036, which is a 22.3% increase over a 24 year period. Interestingly, it is noted that the Shire’s estimated resident population is almost 2 years ahead of the Forecast Id projections and are midway between the medium and high range forecasts prepared by the WA Planning Commission in the WA Tomorrow Population Report No.7. In 2011-2012 the Shire’s population grew by 1,633 (2.9%), over three times greater than the increase of 457 estimated by Forecast Id.

In the South East Metropolitan Region, population growth has been occurring between 2-3% per annum over the past 5 years, as it has for the Perth Metropolitan region as a whole.

Forecast Id also projects the potential future age profile of the Shire and it reports the following changes from 2011 - 2036:



These statistics suggest modest growth of between 12-15% in the key organised sports playing demographics of children and young adults over the next two and half decades, and very strong growth in the 60+ age group that predominantly participates in passive recreation activities.

These statistics overall indicate that the strong growth in organised sports participation that has been occurring within clubs at Ray Owen Reserve in recent years may ease in the years to follow. ABV notes, however, that past population forecasts for the Perth Metropolitan region have significantly underestimated the population growth that has since occurred and the early indications are that the Forecast Id projections could possibly be on the low side for the Shire of Kalamunda. Furthermore, local club participation rates can differ significantly from overall Metropolitan or State averages due to a range of circumstances. It is therefore considered prudent to ensure that planning for future demand considers potential for expansion where possible should future participation growth exceed expectations.

6 RELEVANT INDUSTRY TRENDS

This section highlights trends in physical activity participation, infrastructure and society that are relevant to this Master Plan. They are as follows:

6.1 Participation Trends

6.1.1 Adult Physical Activity Participation (15yrs+)

The Exercise, Recreation and Sport Survey (ERASS) was conducted by the Standing Committee on Recreation and Sport, Australian Government, annually from 2001 to 2010. It is the most detailed sport and physical activity survey to be conducted across the Australian population. It revealed the following key points:

- All physical activity was increasing (organised and non organised). Walking was the most popular activity by a significant margin. Walking and running experienced growing participation rates.
- Regular (3 times per week or more) organised physical activity grew by 28% over the decade the ERASS survey was conducted, whilst regular non organised physical activity grew by 38% over the decade. This signals that the significant government efforts to combat obesity through increasing physical activity levels are helping increase physical activity participation.
- Club based physical activity (sports organised by a sporting club) grew, having increased by 31% over the decade of the survey. This implies that clubs continue to play an integral role in encouraging and enabling people to participate in physical activity.

6.1.2 Children's Organised Physical Activity Participation

Children are by far the largest participant group in organised sports; it is a key component of childhood development in the western world. The Children's Participation in Cultural and Leisure Activities report (ABS, Cat. 4901.0, April 2012) measured the participation rates of children aged 5-14 years across a variety of cultural and leisure activities in the 12 months prior to April 2012. The Study found that organised sport participation has increased slightly amongst both boys and girls from 59% in 2000 to 66% in 2012. In 2012, the average time that children aged 5-14 years spent participating in sport and/or dancing in the two weeks prior to interview was 5 hours and 24 minutes which remained constant since 2000.

These statistics indicate that children's participation rates in organised sports are generally steady or growing and could indicate that even with a population that is not growing, an LGA could still experience increasing demand for sporting facilities if these trends continue into the future.

6.1.3 Children's Wheeled Recreation Participation

Actual participation rates in wheeled activities have been collected in several major State and National children's sport and recreation studies, however, as yet these statistics are not broken down into organised and non organised participation. Western Australian children's participation in wheeled recreation activities is as follows:

Trends in Physical Activity, Nutrition and Body Size in Western Australian Children and Adolescents: the Child and Adolescent Physical Activity and Nutrition Survey (CAPANS) 2008. Be Active WA, Physical Activity Task Force.

In 2008, the Physical Activity Taskforce (Government of Western Australia) commissioned a survey into nutritional and physical activity habits of Western Australian primary school children in years 3, 5 and 7 and secondary school children in years 8, 10 and 11. A total of 34 schools were surveyed.



Key findings from the report are shown in the table below:

Western Australian Children's Participation Rates in Wheeled Active Play Activities, 2008.

Type of Wheels used for ACTIVE PLAY*	Children in Years 5 & 7		Adolescents in Years 8, 10, 11	
	Boys	Girls	Boys	Girls
Bike	66% ²	64% ⁵	41% ³	24% ⁴
Scooter	50% ⁶	47% ⁸	13% ⁶	6% ⁹
Skateboard	34% ¹⁰	18% ¹³	11% ⁷	3% ¹³
Roller Blade	16% ¹²	30% ¹⁰	2% ¹³	4% ¹²

*In 7 days prior to the survey.

¹ Ranking of most popular active play activities.

These statistics show that bike and scooter riding for play is very popular amongst boys and girls in primary school years 5 and 7. Bike riding is a Top 5 play activity for boys and girls in both of the age categories.

Participation in active play on wheels is substantially reduced amongst adolescents; however, bike riding is still participated in by 41% of boys and 24% of girls. It is interesting to note that bike riding is on par with movement based video games amongst each group, and overall has only a marginally lower participation rate than the other highest ranking active play activities including playing with pets, walking the dog and playing on playground equipment.

These statistics indicate that the Hills BMX Club in recent years has been successful in its ability to convert the high number of children/youth that already participate in bike riding into club members. Furthermore, it highlights the importance of ensuring that children's riding/skating is supported through provision of safe to use dual use pathways connecting key community nodes.

6.1.4 Western Australia Sports Participation Trends

The following sports participation rates are based on figures provided by the relevant State Sporting Associations (SSAs). These figures provide a more accurate reflection of the club sports participation growth in Western Australia than those conducted from National or State surveys.

WA/Perth Metropolitan Sports Participation Trends 2009 - 2013

Sport	2009 (08/09)		2013 (12/13)		Change (%)	
	Number	Participation Rate (%)	Number	Participation Rate (%)	Number	Participation Rate
Senior Football ^M	8,035	0.47	8,765	0.48	+9%	+2%
Junior Football ^M	25,550	1.48	25,575	1.40	0%	-5%
Senior Cricket ^M	10,995	0.66	8,160	0.45	-26%	-32%
Junior Cricket ^M	7,545	0.45	8,145	0.45	+8%	0%
Senior Assoc Domestic Basketball ^M			5,700	0.31		
Junior Assoc Domestic Basketball ^M			14,500	0.79		
Senior Assoc Netball ^{WA}	8,443	0.38	9,206	0.37	+9%	-3%
Junior Assoc Netball ^{WA}	27,848	1.24	29,668	1.20	+7%	-3%
BMX Club ^{WA}	1,757	0.08	2,022	0.08	+15%	0%

^M Metropolitan Participation Rate ^{WA} Western Australian Participation Rate

Note: Participation Rates use relevant population statistics for that year. Therefore, participation number growth may not correlate to an increase in the participation rate.



These statistics show that overall participation rates for these sports have been relatively stable over the past five years with the exception being senior club cricket having experienced a significant decline of 32%. This is a significant drop in participation which if it were to continue would have ramifications in need for additional wickets across the metropolitan region. Cricket participation levels, and indeed participation levels in many other sports, are known to rise and fall on the success of the national teams/high profile teams; therefore it will be interesting to see if community cricket participation improves with the resurgence of the Australian Cricket Teams.

6.1.5 Local Sports Participation

The Ray Owen Reserve sports organisations have provided the following participation statistics:

Club	Current Participation	Recent Change	Future Growth Projections
Kalamunda & Districts Basketball Association	<p><u>Season 1 Jan-Jul</u> 24 sub junior teams 71 junior teams 83 senior teams</p> <p><u>Season 2 Aug – Dec</u> 63 junior teams, 83 senior teams</p> <p><u>WABL Representatives Mar – Sep</u> 15 junior teams</p> <p><u>SBL Mar – Sep</u> 5 Senior teams</p> <p>1,560 members total</p> <p>71% of members are SoK Residents, or 1.9% of the population (Season 1).</p>	<p>Over the past 5 years the Association reports operating at capacity, having to turn away teams, requests for training time and introducing double byes in the season.</p> <p>It is felt there is considerable latent demand building in the community however it is difficult to quantify.</p>	<p>The Association reports limited potential for growth due to the Association using its allocated usage times to capacity.</p> <p>The Association reports that up to 4 additional indoor courts would be filled to capacity within a short timeframe if they continue to be shared with netball.</p>
Kalamunda & Districts Netball Association	<p><u>Winter Season</u> 41 Sub Junior teams, 94 Junior teams 83 Senior teams</p> <p><u>Summer Season</u> 17 Sub junior teams 20 Junior teams 4 senior teams</p> <p>2,098 members total</p> <p>74% of members are SoK residents, or 2.7% of the population (Winter Season)</p>	<p>Participation has been increasing over the past five years due to population growth in the region such as Wattle Grove, and the loss of the Foothills Association in Maida Vale.</p>	<p>Participation growth is expected to remain strong in the coming years, KDNA estimates continued growth of around 5 teams per year due to strong promotion in schools and the attraction of having a strong a well coordinated competition in the region.</p>



Club	Current Participation	Recent Change	Future Growth Projections
Kalamunda Districts Football and Sportsmen's Association	<u>Winter Season</u> 1 junior team (colts) 4 senior teams 35 Junior Players 135 Senior Players	In the past 5 years the Club has added 2 senior teams. This is due to a strong focus on junior development with local junior football clubs (Mazenod JFC and Kalamunda JFC) and colts staying on to play in League football.	Over the next five years the Club believes it may add another senior team and a veteran's team as more juniors keep coming through. The Club has a strong, professional club culture that has generated success on and off the field which is attracting many more families to the Club.
Mazenod Junior Football Club	<u>Winter Season</u> 5 high school aged teams (7's, 8's, 9's, 10's, 12's) 125 Junior Players	Generally been 5-6 teams over the past 5 years as it only takes players from the School.	There is likely to be a 6th team in 2014. Overall, participation is likely to remain stable given that only Mazenod students can currently play in the Club and the School has no current plans for increasing student intake. This is not to say that Mazenod might not change the joining requirements in the future to include non Mazenod students.
Lesmurdie – Mazenod Cricket Club	<u>Summer Season</u> 5 Senior Teams 65 Senior Players 5 Junior Players	Over the past 5 years the club added an extra team (2010/11). Growth has come from an improved relationship and development pathways created with the junior club and continued link to the Mazenod High School.	Around 3-6 players are missing out each week, therefore the club is anticipating to add a 6th Senior team in the next 2-3 years.
Lesmurdie – Mazenod Junior Cricket Club	<u>Summer Season</u> 11 junior teams In2Cricket program - 20 kids 160 junior players	The club has grown rapidly from 3 combined teams when the club merger occurred in 2010/11. A larger more viable club is attractive to families in the area and is drawing players from around the region.	Future growth is expected for the LMJCC and several teams could be added over the next 5 years. There is already an U10 team due to form for the 2014/15 season.
Hills BMX Club	<u>All Year</u> 61 sub juniors 220 juniors 51 seniors 22 veterans 46% of membership Shire of Kalamunda Residents.	Numbers have been increasing significantly over the past 5 years and especially over the past 12 months. The average number of weekly riders has increased from 60 in 2011 to 140 in 2013. At the beginning of 2014 numbers have started to exceed 170. Reasons for the major growth include the Olympics BMX event, come and try days and BMX Australia introducing 4 month trial memberships. The track is also open to the public and the club has a very strong committee in place.	The Club expects growth to continue for the same reasons.



6.2 Infrastructure Issues/Trends

6.2.1 SERRAG Regional Sport and Recreation Facilities Strategy 2012

The South East Region Recreation Advisory Group (SERRAG), of which the Shire of Kalamunda is a member, recently conducted the Regional Sport and Recreation Facilities Strategy (2012). This report identified the following issues for the region:

- There is a general lack of active sporting space and active reserves are suffering from issues associated with over use.
- Water management and lack of available water may compromise future maintenance of sport and recreation reserves.
- The regeneration and redevelopment of existing infrastructure is going to be a key focus over the next 10 years rather than new provision.

6.2.2 Facility Sharing

Strong emphasis is now placed on the best practice principles of joint use facilities and co-location at all levels of government. This is highly relevant to almost all sporting reserves where there are multiple user groups vying to make use of limited community land and financial resources. The push towards greater implementation of joint use and co-location is encouraged through the prioritisation of funding towards projects that espouse these best practice principles. The primary source of State Government funding for community sport and recreation facilities, the Community Sport and Recreation Facilities Fund (CSRFF), is administered by the Department of Sport and Recreation (DSR) and the information on its website clearly states that:

“Priority will be given to projects that lead to facility sharing and rationalisation. Multi-purpose facilities reduce infrastructure required to meet similar needs and increase sustainability.” Source: <http://www.dsr.wa.gov.au/index.php?id=163>

This provides incentive for community groups to pursue facility sharing opportunities in order to gain significant levels of funding.

DSR also advocates joint use facility provision in the *Facility Planning Guide, Sport and Recreation Facilities, March 2007*. This document provides the following rationale for joint use facilities:

- Less duplication and maximum use of community facilities and services
- Creation of a community hub—a focal point for community activity
- Shared capital costs, services, resources and expertise
- Improved relationships between organisations
- Reduced operating costs
- Increased community ownership of facilities
- Access to a broader range of services and expertise
- Reduced vandalism

This document notes that all parties need to carefully consider their specific needs for access and usage and be assured that compatibility exists before planning progresses to the design phase. Comprehensive management agreements need to be developed to ensure all parties are aware of their responsibilities, however, if a sharing arrangement is to be successful there must be flexibility, trust, open communication and co-operation.



6.2.3 Environmentally Sustainable Design (ESD) Principles

ESD principles are receiving an increasing level of priority in sport and recreation facility design, particularly as key sport and recreation infrastructure can have high energy and water usage. ESD principles include both implementing energy and water efficiency measures such as LED lighting and smart watering systems, and reducing usage through the development of water harvesting infrastructure and solar/wind power generators. There is a growing tendency for sport and recreation infrastructure projects to include an additional 5% to the total building cost for ESD.

6.2.4 Indoor Court Construction

In the Perth Metropolitan area there has been relatively few additional indoor courts constructed over the past 10 years, which is a time period in which Perth's population has grown very strongly. This view is supported by the Department of Sport and Recreation's Facilities department who have a high degree of involvement in most major sporting infrastructure developments.

At the present time at least three of Perth's 10 metropolitan basketball associations are planning for expansion of their principal facilities. These include KDBA, Willetton Basketball Association and the Wanneroo Basketball Association. It is also known that the Warwick Leisure Centre, run by the Warwick Churches of Christ will commence construction of 4 additional indoor courts in the short term in order to accommodate current demand and future growth in association basketball and other users.

It is ABV's perception that given the lack of construction of new indoor courts over the past 10 years, the available courts have fallen behind growing demand resulting in a need to meet this demand and the short to medium term future demand.



7 FACILITY REVIEW

7.1 Ray Owen Sports Centre



Show Courts (Courts 5 & 6)



Courts 1-4



Aerial View of ROSC



Social Room

Description

- 6 court stadium (sprung wooden floors). Courts 1-4 constructed in 1985. Courts 5-6 constructed 1998. In 2008 a large extension was made on the side of existing building to accommodate a new kiosk, cafe, extra toilets, storage area and a walkway.
- The building also includes basketball and netball offices, social room, team rooms, changerooms fixed and portable grandstand seating and north and south foyers.



Building Condition

A Structural Condition Report was undertaken by Airey Taylor Consulting (See Appendix 1). The report reveals the following key points in relation to the ROSC:

- The building is in good condition and complies with BCA requirements for adequacy. There are a few minor defects that can be overcome with regular maintenance and monitoring.
- It is estimated that the lifespan of the building can exceed 20 years provided
 - Unforeseeable events do not occur.
 - The works outlined in the report are performed.
 - General maintenance works are kept up.

Strengths

- All 6 courts have sprung wooden floors and meet the requirements for full dimensions and runoffs for netball as well as basketball.
- Induction light fittings & regular scheduled court resurfacing program
- Show courts are separate from courts 1-4 including its own entrance/foyer.
- Recently constructed kiosk and walkway.
- Adequate changerooms, toilets and social room.
- Playground available nearby for children/siblings of players.

Weaknesses

- Basketball and Netball report need for additional storage space.
- Basketball reports a need for additional office space.
- Poor airflow/ventilation in the stadium, particularly courts 1-4.
- Power supply is at maximum capacity and trips out regularly.
- All courts are being used to capacity.
- Insufficient parking space at peak times (Wed night and Saturdays)

Opportunities

- Construct additional indoor courts, additional storage space and office space
- Upgrade power supply
- Install very large fans and/or extraction fans
- Increase parking area
- Improved directional signage & Improved traffic flow

Threats

- Cost to construct additional facilities could be excessive
- Cost to upgrade power supply could be excessive
- Nearby residents may object to further development
- Environmental constraints



7.2 Outdoor Netball Courts



Resurfaced netball courts with terraced seating along northern side



Aerial View of Outdoor Netball Courts

Description

- 10 acrylic surface netball courts.
- North four courts have training level lighting.
- 12 shelters placed around outsides of courts.
- Terraced seating along northern side of courts.
- Courts slope in a north east to south west direction.

Courts Condition

- The courts are all in very good condition having been recently resurfaced.
- The perimeter fencing and shelters are all in very good condition as they have all been newly installed along with the court resurfacing.

Strengths

- The courts and ancillary features are all in very good condition.
- They are located directly adjacent to the ROSC allowing ease of management and access to shared amenities.
- Playground available nearby to entertain children/siblings of players.

Weaknesses

- There is no viable option for additional outdoor courts to be developed.
- Lack of power supply means court lighting is limited to four courts with training lights only. The lit courts are used to capacity on weekday evenings.
- Insufficient parking space on competition days (Saturdays – winter).

Opportunities

- Power supply upgrade would enable all courts to be properly lit, thus increasing capacity within the existing courts to meet current and future demand.



- Additional indoor courts could be developed over the outdoor courts to further enhance capacity to meet current and future demand.

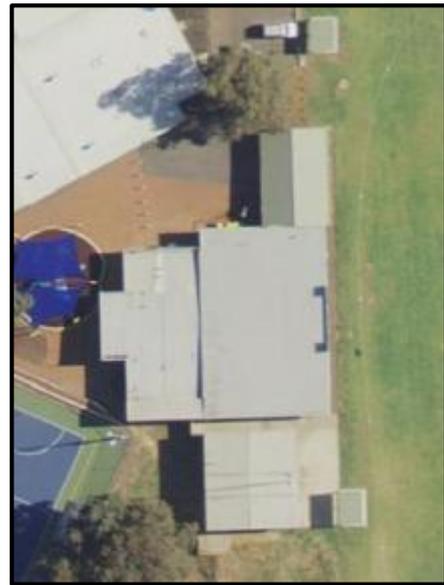
Threats

- Power supply upgrade could be cost prohibitive.
- Additional indoor court construction would have significant space constraints so that the remaining outdoor courts would not be adversely impacted. The lengths of the courts would need to be shortened to ensure sufficient runoffs can be maintained from the new stadium walls on both the indoor and outdoor courts.
- If additional indoor courts are provided, people's expectations may be to play a greater number of games indoors

7.3 Sportsmen's Pavilion



Social Room and Bar



Aerial View of Pavilion



Home Changeroom



Spectator Shelter

Description

- Shared pavilion facilities for football in winter and cricket in summer.
- Includes large social room with a bar/kiosk, large home changerroom, storage, office, umpire changerrooms and a freestanding spectator shelter.
- Has been added on to over several decades (original part of the building is over 50 years old).

Building Condition

A Structural Condition Report was undertaken by Airey Taylor Consulting (See Appendix 1). The report reveals the following key points in relation to the Sportsmen's Pavilion:

- The building is in excellent condition, with only minor defects.
- The building structure is adequate.
- The building is fit for its current use.
- A qualified roof plumber be engaged to investigate whether there is a leak in the roof.



- A qualified electrician and plumber be engaged to investigate whether the existing services meet the current standards.
- All asbestos be removed from the building.
- A BCA consultant be engaged to ensure the building meets current BCA standards.

Strengths

- Large social room (190m²). (It is noted that the KDFSC would like a larger social room).
- Well located on the centre of the western wing (looking away from afternoon sun)
- Large home changeroom (60m² changing area – exceeds District Club level minimum 45m²) and umpire changerooms

Weaknesses

- Pavilion floor level is lower than oval surface level, not ideal for spectators.
- Lack of spectator shelter/seating with adequate viewing.
- Additions over time means general layout of the building is not ideal.
- The away changeroom is very small for a senior football team (25m² changing area). The Club has recently begun hiring the ROSC stadium changerooms are used for the Away teams, which is not adequate for senior football (requires robust fit out, non slip surfaces etc).
- There are no separate physio/strapping rooms for which a degree of privacy is needed.
- The kiosk is quite small for the size of the club.
- Disability access is a concern.
- Although the building is in very good structural condition, parts of it are ageing and significant refurbishment is required. The plumbing, electrical wiring, roof sheeting, ceilings and floorboards (in the older part of the building) are in need of attention.

Opportunities

- A new away changeroom facility could be constructed to the south of the home changerooms.
- Roof sheeting, ceiling plaster and floorboards could be replaced.
- Spectator shelter could be upgraded with tiered bench seating.
- The kiosk could be expanded within the existing building to increase capacity cost efficiently.
- Small physio/strapping rooms could be constructed for the home and away changerooms for privacy.
- In the long term (20+ years, not in the foreseeable future) when the building is approaching the end of its lifespan, there may be an opportunity to develop a sportsman association facility incorporated into the ROSC.



7.4 Oval



Western Wing of Oval with Clubroom Overlooking



Coaches Box



Aerial View of Oval

Description

- Senior size oval, football boundaries 174m x 130m, synthetic cricket offset to south of centre circle.
- Recently constructed 4 wicket practice nets on south east corner of the oval, facing directly north.
- Parking available around north, east and southern sides of the oval.
- Oval surrounded by steel tubing fencing.
- There are practice light poles around the ground, 2 newer poles at the southern end and 3 older poles around the northern end.

Oval Condition

- The Oval turf is generally in good condition, although it does show the impact of heavy use through the winter season.
- Although ageing, the tubular spectator fencing is in a good state of repair due to the Football Club maintenance efforts.
- The cricket practice nets are in very good condition having only recently been installed.
- Although the turf is well maintained, it is poorly constructed with a shallow root zone layer (150mm) sitting on top of rock. This requires increased watering during the summer to keep the grass green which may be unsustainable over the long term.



Strengths

- Good size oval meeting senior competition requirements for football and cricket.
- Cricket wicket is off centre so the football bounce down can occur on turf.
- Aligned at the optimal north/south orientation.

Weaknesses

- Training lighting is poor quality around the northern end of the oval where the older poles are located and is unlikely to meet Australian Standards (average 50 lux across the oval).
- Water supply system (from the Glen Rd dam) is old and inefficient. It is due for replacement.
- The oval is at capacity. Additional use would require additional turf space.
- The oval is of average construction – with only 150mm of soil sitting on top of rock.
- Cricket practice nets are at capacity and there is no room to add new nets in their present location.

Opportunities

- Lighting could be improved with the replacement of old light fittings with new more efficient lighting fittings.
- A power upgrade to the reserve would allow competition level lighting to be developed in the future.
- The oval subgrade could be redeveloped including an increased soil depth and potential addition of subsoil drainage (if deemed necessary) to ensure maximum performance and water efficiency can be achieved.
- The oval could be expanded to the south to provide additional training area and potentially an additional cricket wicket.
- Rotation of the practice nets so that they face north west would allow an increased number of wickets to be placed there (see Appendix 4: Concept Plan)

Threats

- Upgrade of the power supply could be excessively costly to enable the lighting upgrade.
- Expansion of the oval to the south would require significant additional water supply which is difficult to obtain in the Lesmurdie area.
- The ability to develop an additional competition wicket would require relocation of the Lesmurdie Primary School outdoor basketball courts, and an agreement for the Shire to take over ownership and/or management of that piece of land. This may be difficult to negotiate.



7.5 Lesmurdie Hall



Description

- Community Hall with a stage, toilets, store room and a kitchen.
- 30+ years old

Building Condition

A Structural Condition Report was undertaken by Airey Taylor Consulting (See Appendix 1). The report reveals the following key points in relation to Lesmurdie Hall:

- The building is in excellent condition; however, monitoring of the asbestos roof is critical.
- The building structure is adequate and complies with BCA requirements for adequacy.
- It is estimated that the lifespan of the building can exceed 20 years provided
 - Unforeseeable events do not occur.
 - The works outlined in the report are performed.
 - General maintenance works are kept up.

Strengths

- The building is in very good condition.
- Has access to ample parking, when not clashing with sports (currently this is a rare occasion).



Weaknesses

- Has an asbestos roof which will need replacing in the coming years as it is now 30+ years old.
- Poor condition of playground

Opportunities

- A long term opportunity (20+ years, not in the foreseeable future) towards the end of the lifespan of this building, there may be an opportunity to incorporate a community hall facility at the Ray Owen Sports Centre. This could also occur in conjunction with the development of a sportsmen's association facility as the Sportsmen's Pavilion reaches the end of its lifespan (20+ years).
- Additional storage for potential permanent users.

Threats

- Finding a suitable location attached to the ROSC for the development of a community hall may be a challenge, and ensuring it can be used autonomously without significant interference from sporting group users.



7.6 BMX Club Building



BMX Admin, Kiosk and Toilet Building



2.5m Starting Ramp



First Aid Room (Left) and Storage (Right)



Aerial View of BMX Buildings

Description

- The administration, kiosk and toilet building is a very small and basic brick structure, essentially a brick wall shed with a tin roof and accompanying large patio.
- The first aid room is a converted sea container.
- Storage is in two sea containers.

Building Condition

A Structural Condition Report was undertaken by Airey Taylor Consulting (See Appendix 1). The report reveals the following key points in relation to the BMX Buildings:

- The structures are in reasonable condition.
- The structures are adequate and comply with BCA requirements for adequacy.
- It is estimated that the lifespan of the buildings can exceed 20 years provided
 - Unforeseeable events do not occur.
 - The works outlined in the report are performed.
 - General maintenance works are kept up.



Strengths

- The admin/kiosk building is well located at the start/finish line of the track and facing out directly to the main spectator area in the centre.
- Flood lighting allows racing to occur into the evening reducing sun/heat exposure in summer and allowing more adults to attend/participate.

Weaknesses

- The admin/kiosk/toilets do not have the capacity to meet current demand. The facilities are not adequate for the current or future needs of the BMX Club.
- Aesthetics are poor, including use of sea containers for the first aid room and storage.

Opportunities

- A new BMX Club facility could be developed that will enable the removal of the sea containers and provide adequate space for the Club to meet its basic functional requirements. A lower cost alternative may be to extend the current facility if a functional/cost effective design can be developed.

Threats

- Extensions may require significant upgrades to the existing facility to enable it to meet modern building regulations, reducing the cost effectiveness of this approach.



7.7 BMX Track



Starting Ramp and Finishing Straight



Spectators on Competition Night



Track Under Lights



Aerial View of BMX Track

Description

- The track is approximately 360m in length, made from a concrete by-product and is bitumised in some sections.
- The track has a 2.5m starting ramp and has lighting for night training and racing.
- There is a grassed area in the centre where most of the spectators congregate.
- The track is surrounded by bushland that is being rehabilitated by a local community group – Friends of Ray Owen Group (FROG).

Track Condition

- The track is kept in very good condition due to regular maintenance by the Hills BMX Club volunteers.



Strengths

- The Club has internal resources including a strong group of dedicated and experienced volunteers who maintain the track to a high standard.
- The track has lighting to enable night racing which is very rare. Benefits participants by being able to train/race at night out of the heat of the sun.

Weaknesses

- 2.5m start ramp is the minimum requirement for competition. It is not ideal for junior development for State, National and International events that are conducted on 5m (minimum National Standard) and 8m (International Standard) ramps.
- The track material washes off into the surrounding bushland areas during heavy rainfall and makes it difficult to grow new seedlings.

Opportunities

- A 5m ramp could be developed in place of the 2.5m ramp to improve junior development and put the Hills Club in a stronger position to host State events. A cost effective solution could be the use of sea containers to provide the internal base structure as has been utilised in recent ramp constructions.



Westside BMX Start Ramp utilising sea containers in the base structure.

- The Friends of Ray Owen Group (FROG) reports a number of opportunities for reducing the track material runoff into the surrounding areas including:
 - Additional retaining wall along BMX embankment.
 - The construction of 3 shallow settling depression/ponds to retain sediment in track water runoff.
 - Extension of the BMX main drain.
 - Resurfacing of damaged walk paths around the BMX track.
- Shire Staff should assess each of these items to determine their environmental benefit and cost effectiveness prior to endorsing/supporting any.

Threats

- Development of a 5m ramp would need to be considerate of drainage which runs past the back of the existing 2.5m ramp at present.



7.8 Parking



Parking occurring along sides of Ray Owen entrance driveway on Wednesday evenings



Full Car Park from BMX/Basketball Comp



Aerial view of reserve's parking areas and approximate number of bays.

Description

- Parking is spread around the Reserve, with approximate parking capacity of 355 on the bitumised areas as well as a gravel area on the southern end of the oval. Total capacity is estimated to be approximately 400.
- There is some lighting of the parking area near the entrance to the stadium; otherwise the parking lots are mostly unlit.
- The parking area to the north west of the oval is interspersed with trees and wide islands.
- The parking on the east side of the oval is an old fire services training track which also has a pedestrian pathway marked on it.



- Two old basketball/netball courts behind the BMX Clubrooms are used as parking by netball and BMX.

Parking Condition

- The bitumised parking areas are generally in good condition.

Strengths

- Major parking area is well located for Basketball, Netball, BMX and Lesmurdie Hall users.

Weaknesses

- The gravel area is used for hooning.
- Hooning is also a problem on the large bitumen parking areas. There are few barriers or speed humps on the southern section preventing this from occurring.
- The fire training track does not have a physical barrier to separate the pathway from the parking bays, with cars often parking across the path.
- There is a severe shortage of parking space every night of the week, particularly on Wednesday evenings and Saturday's. The car-park does not currently have the capacity to cater for large special events.
- The parking bays around the north/north east of the oval are spread out over a large area for relatively few spaces. The design is inefficient due to spaces having being retained for vegetation, a significant portion of which has since disappeared.
- Power poles located in the car park
- Drainage/water runoff issues due to lack of underground storm water pipes

Opportunities

- Expand the parking areas.
- Make existing parking areas more efficient – particularly north of the oval.
- Provide security lighting to the car park (requires power upgrade).
- New/improved internal driveways to help traffic flow.
- The fire track parking area could be improved with a barrier (i.e. curb) to separate the pathway.
- All parking areas could be improved with treatments to prevent hooning behaviour (i.e. speed humps, bollards etc).
- Overall, a parking design study would need to be undertaken to assess the actual needs of the reserve and how best to design new and redeveloped areas for effective and efficient parking.

Threats

- Drainage would be a significant concern of any additional parking area. Digging stormwater drains may not be an option due to the rock underground.
- The consultation process reveals there may be some in the immediate vicinity of the reserve and in the wider community that are opposed to the clearing of any native vegetation.
- A power upgrade that would enable additional parking lighting could be very costly.



8 FACILITY USAGE

8.1 Current Usage

8.1.1 Oval

The Ray Owen Reserve Oval is used extensively throughout the year, accommodating football in the winter and cricket in the summer.

Winter

During winter the oval is used by the Kalamunda and Districts Football and Sportsmen's Club (5 teams) and by the Mazenod Junior Football Club (5 teams).

The Oval is used Monday – Friday evenings for training, with Senior Competition on Saturdays and Junior Competition on Sundays.

The Oval is at maximum capacity in terms of the number of teams it can accommodate as 5 games per week plus 10 teams training 5 nights per week represents 25+ hours of oval usage per week. 25hrs of use is the generally accepted industry standard maximum level of use of a well-drained sporting field and is the level set within the Shire of Kalamunda's *Active Reserves Usage Policy FAC24*. It should be noted that the Oval has a poor soil profile, with a shallow layer of soil overlaid on rock, therefore its maximum capacity is currently likely to be less than 25 hours per week based on industry standards.

The oval is also used by the Lesmurdie Primary School for weekly sports and by the general community for casual use. It is also used as a warm up area by other sports including basketball and netball.

The high level of usage is reflected by the condition of the oval turf at the end of the football season. Any additional use of the oval through the winter season will result in further degradation to the turf.

Summer

During summer the oval is used by the Lesmurdie Mazenod Cricket Club (5 teams) and the Lesmurdie Mazenod Junior Cricket Club (11 teams).

The oval and the four practice nets are used Monday – Friday for training. Senior competition is Saturday afternoons, and junior competition is Saturday and Sunday mornings.

The two cricket clubs require multiple cricket ovals to accommodate the on average 8 home games per week. The Mazenod College oval, Pickering Brook Country Club oval and Hartfield Park ovals are also used to accommodate home fixtures for the teams.

Although ABV experience suggests four practice nets is generally sufficient for cricket clubs of similar numbers as a significant proportion (up to half) of players do not generally attend every scheduled training session, the Lesmurdie-Mazenod senior and junior cricket clubs report consistently high player participation in training sessions (up to 80%) and that the four practice nets are operating at full capacity on key training nights, restricting the amount of batting net time each player has.



8.1.2 BMX Club

The BMX Club facilities are used year round, with a break over the Christmas school holidays. Weekly club competition is held on Wednesday evenings from 5:30pm – 9:00pm. Training/Coaching is conducted in Tuesday evenings from 4:30pm – 6:30pm.

The track is open to the public and is reportedly well utilised by the local youth and families with young children throughout the week.

The Club has also been hosting 1-2 State Super Series events each year, which are conducted on Saturdays.

The Club currently hosts 140 - 180 riders in its Wednesday night competitions. The track is able to accommodate this number of riders and could host up to 250 before a second competition night may need to be considered, however, the supporting amenities are very limited.

8.1.3 Ray Owen Sports Centre

The Ray Owen Sports Centre is shared by the Shire of Kalamunda, the Kalamunda and Districts Basketball Association and the Kalamunda and Districts Netball Association. It is a 6 court facility used 7 days of the week. The combined total of Netball and Basketball players is 4.6% of the whole population of the Shire of Kalamunda. In the winter of 2014 an average of 12,000 entries per week was reported by Ray Owen Sports Centre Management Committee (players, officials and spectators combined). The current usage arrangements in place are:

Shire of Kalamunda

The Shire of Kalamunda has priority use of the facility from 9am – 3pm Monday – Friday, during school term. There is limited use of the facility during school hours. Current usage includes: 3-4 school carnivals per year, 4-8 regular school bookings per year, 1 Shire run program per term (i.e. Yoga, Pilates etc).

Kalamunda and Districts Basketball Association

KDBA has priority use of the facility on Monday's, Wednesday's and Thursday's from 3pm until close during school term and from 9am until close during school holidays. Saturdays from 5pm – 10pm and all day Sunday use is shared by negotiation with KDNA.

KDBA reports operating at full capacity, with representative teams required to conduct training sessions off premises and byes needed to be introduced into the domestic competitions to allow some more teams to participate.

KDBA has the following number of teams:

- January – July Season: 24 sub junior teams, 71 junior teams, 83 senior teams
- August – December Season: 63 junior teams, 83 senior teams
- March – September: West Australian Basketball League (WABL) representatives, 15 junior teams
- State Basketball League (SBL) March to September: 5 senior teams

KDBA conducts competition and some training on its weeknights and special clinics and training on Sundays.



Kalamunda and Districts Netball Association

KDNA has priority use of the facility on Tuesday's and Friday's from 3pm until close throughout the school term. It has priority use on Tuesday's and Friday's from 9am until close during school holidays, and Saturdays from 8am – 5pm all year. Saturdays from 5pm – 10pm and Sunday use is shared by negotiation with the KDBA.

KDNA has the following number of teams

- Winter Season: 41 sub Junior teams, 94 junior teams, 83 senior teams
- Summer Season: 17 sub junior teams, 20 junior teams, 4 senior teams

KDNA reports their indoor court usage is at full capacity through the winter season. It has had a recent influx of players due to the folding of the Foothills Netball Association in 2013, and is experiencing significant latent demand building up for teams that want to play and train indoors.

During winter the Association runs a Tuesday night indoor social competition, a Friday night elite indoor competition and the traditional Saturday competition for juniors through to seniors. Some training also occurs on the indoor courts on netball nights and on the outdoor lit netball courts on all weeknights. Special clinics and training sessions are held on Sundays. KDNA also uses all 10 outdoor netball courts on Saturdays in conjunction with the 6 indoor courts (8:30am – 4:30pm, 5 timeslots). A fifth timeslot is likely to be used during 2014 to cater for growing demand.

A table has been created of peak hour usage of the Ray Owen Sports Centre based on bookings information provided by KDNA and KDBA and can be viewed on the following page. This table focuses on peak hour usage (i.e. after school hours and weekends) as these are the times when the predominant users including school aged children, youth and young adults are able to participate.

Ray Owen Sports Centre Annual Usage Summary

Month	Week Ending	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
January	5/01/2013							
	12/01/2013							
	19/01/2013							
	26/01/2013							
February	2/02/2013							
	9/02/2013							
	16/02/2013							
	23/02/2013							
March	2/03/2013							
	9/03/2013							
	16/03/2013							
	23/03/2013							
	30/03/2013							
April	6/04/2013							
	13/04/2013							
	20/04/2013							
	27/04/2013							
May	4/05/2013							
	11/05/2013							
	18/05/2013							
	25/05/2013							
June	1/06/2013							
	8/06/2013							
	15/06/2013							
	22/06/2013							
	29/06/2013							
July	6/07/2013							
	13/07/2013							
	20/07/2013							
	27/07/2013							
August	3/08/2013							
	10/08/2013							
	17/08/2013							
	24/08/2013							
	31/08/2013							
September	7/09/2013							
	14/09/2013							
	21/09/2013							
	28/09/2013							
October	5/10/2013							
	12/10/2013							
	19/10/2013							
	26/10/2013							
November	2/11/2013							
	9/11/2013							
	16/11/2013							
	23/11/2013							
	30/11/2013							
December	7/12/2013							
	14/12/2013							
	21/12/2013							
	28/12/2013							

Peak Hour Usage

0-24%
25-49%
50-74%
75-95%
96%+

Peak Times

Mon to Fri 4pm - 10pm (36 court hours available per day: 6 courts @ 6 hours each)

Saturday 8am - 10pm (84 court hours available each Saturday: 6 courts @ 14 hours each)

Sunday 8am - 5pm (54 court hours available each Sunday: 6 courts @ 9 hours each)



This table above reveals that ROSC is at capacity from Monday –Thursday from the beginning of the school year to the end of the school year, and on Fridays through to September.

Some remaining capacity is shown on Fridays towards the end of the year and on Saturdays outside of the netball season, however, KDNA and KDBA report that the Stadium is increasingly being used for carnivals and championships during these times and that 2014 will be a very busy year. Spare timeslots throughout the year are also increasingly being taken up with training camps.

Overall, it can be seen that there is limited capacity for ROSC to expand its domestic netball or basketball competitions or provide court time for teams that wish to train. KDBA reports it has begun waitlisting players and is taking training court time away from its development teams and hiring other courts at significant expense to accommodate more domestic teams. It is also introducing byes and in some cases double byes in its fixturing to accommodate more teams (the fixturing of byes for one or more teams each week creates spaces for new teams to be added into the competition). KDNA reports there are many teams that would like to train that cannot currently do so due to lack of court availability. It does not know the extent of waitlisting or teams being turned away as players register through the clubs not the Association.

8.2 Catchment Areas and Competitors

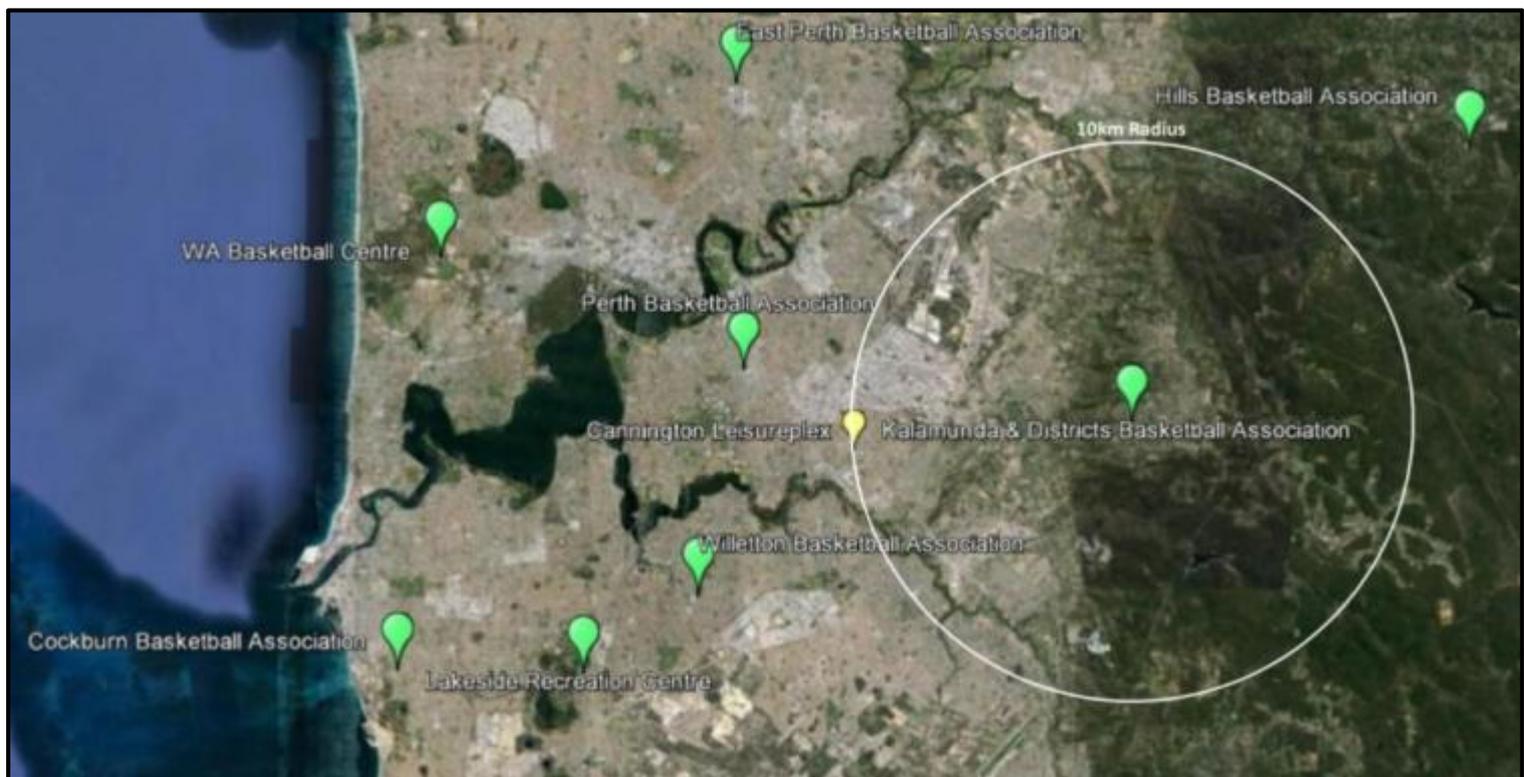
At Ray Owen Reserve, three of the sporting organisations (KDNA, KDBA & Hills BMX Club) are known to have catchment areas that extend beyond the Shire of Kalamunda boundaries due to the significant distances between similar venues and/or type of activities provided. Each of these organisations have had their membership post codes analysed to determine the extent which players are prepared to travel from to play and train at Ray Owen reserve, and to investigate what other competitors exist within a 10km radius.

8.2.1 Kalamunda and Districts Basketball Association

The KDBA provides domestic association basketball competitions, which are of a more serious level of competition than the casual/social competitions provided at public recreation centres and private indoor sports centres. It also accommodates and provides pathways into elite basketball in the WABL and SBL competitions.

KDBA is one of 10 metropolitan associations, with the Perth Metropolitan area having a population of approximately 1.8 million. As such, there is on average one basketball association per 180,000 population in the metropolitan area, and the Shire of Kalamunda has a population of 58,000. Analysis of the KDBA's membership postcode data reveals that approximately 70% of members are Shire of Kalamunda Residents, whilst the remaining 30% comes from a mix of surrounding LGA's including the City of Gosnells (8%), Shire of Mundaring (6%), City of Swan (6%) and the City of Armadale (5%).

The map below shows the nearest basketball association venues to KDBA. It also shows the Cannington Leisureplex, which is the only other venue within a 10km radius that offers a basketball competition – being a men's Tuesday night competition.



Map of Perth Metropolitan Basketball Associations

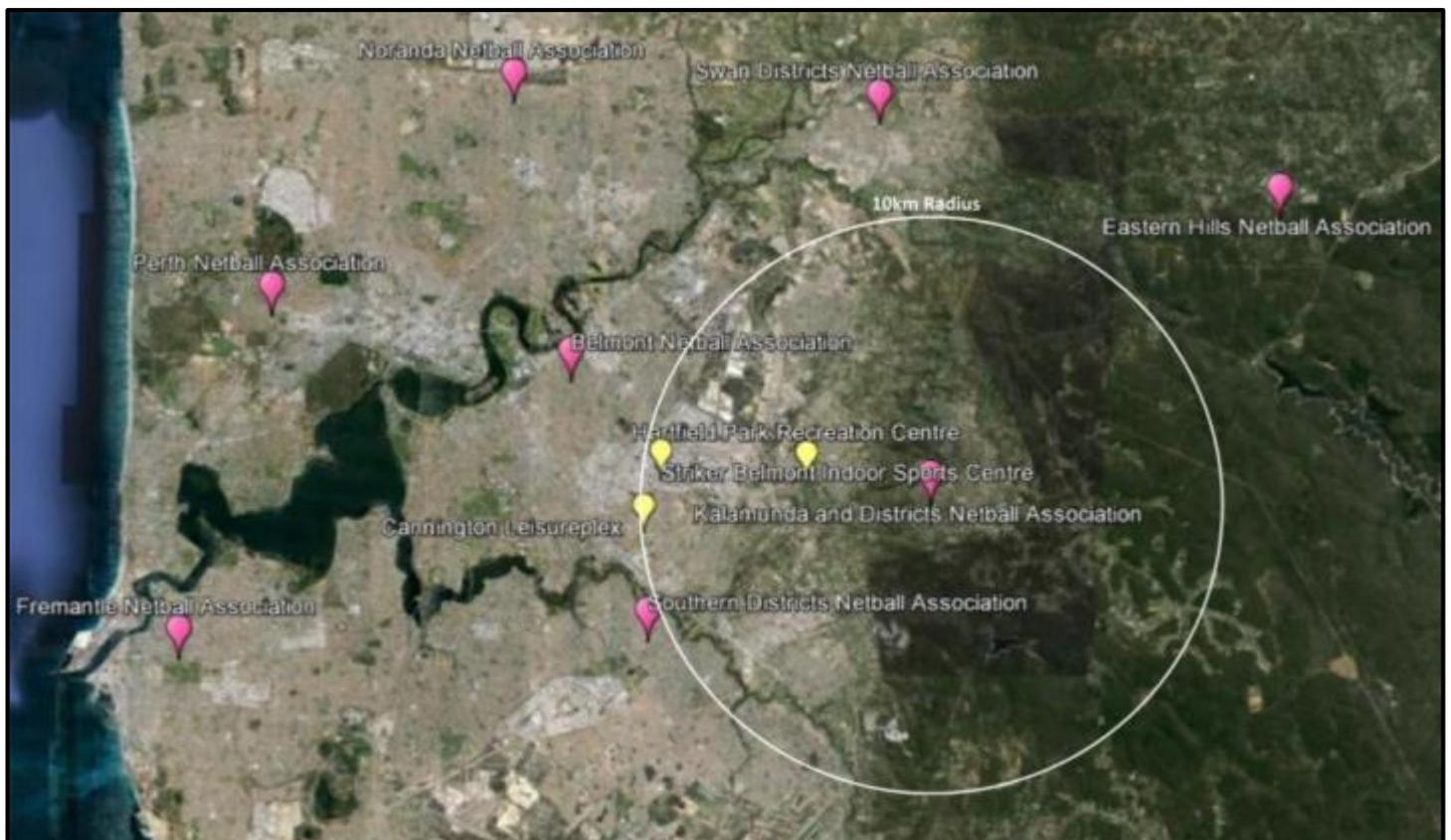
This map reveals that the KDBA has very limited competition for persons wishing to play basketball competition within the Shire of Kalamunda and its immediate surrounds, particularly to the north and the south. The City of Swan to the north does not have a basketball association, nor does the City of Armadale to the south.

8.2.2 Kalamunda and Districts Netball Association

The KDNA provides domestic association netball competition (Saturday competition all courts), which is a more serious level of competition than the casual/social competitions provided at public recreation centres and private indoor sports centres. It also conducts its own social competition (Tuesdays, indoors) and a unique competition for high level players (Fridays, indoors). KDNA is also the only metropolitan netball association that provides indoor courts for its domestic netball association competition (traditional Saturday netball).

KDNA is one of 11 Perth metropolitan associations, which equates to one netball association per 164,000 persons. Analysis of the KDNA's membership postcode data reveals that approximately 75% of members are Shire of Kalamunda Residents, whilst the remaining 25% comes from a mix of surrounding LGA's including the City of Armadale (11%), City of Gosnells (3%), Shire of Mundaring (2%) and the City of Swan (1%).

The map below highlights the nearest netball association venues to KNBA (pink icons). There are no other netball association venues with the 10km radius. It also shows Cannington Leisureplex, Hartfield Park Recreation Centre and Striker Belmont Indoor Sports Centre (yellow icons) which are the other venues within a 10km radius that offer casual netball competitions as part of their overall programming.



Map of Perth Metropolitan Netball Associations

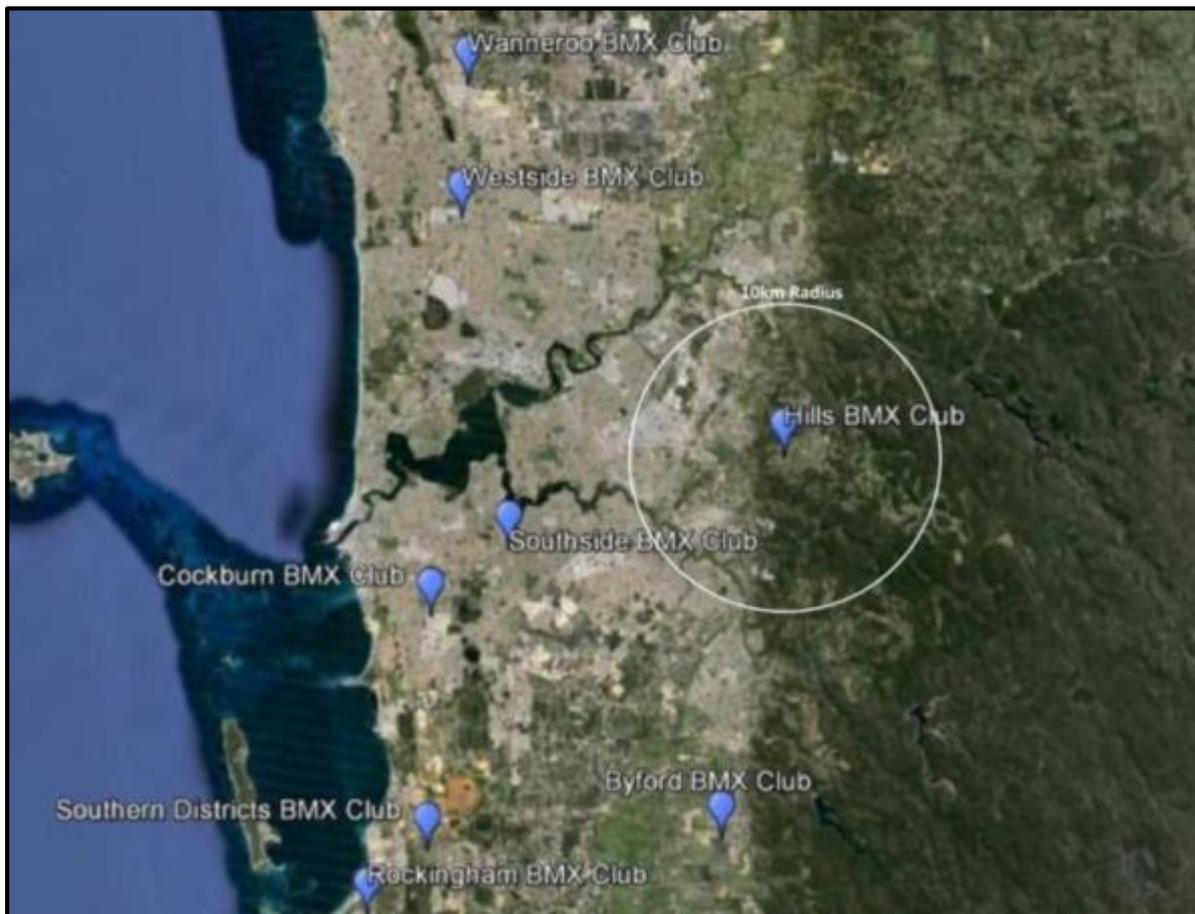
This map reveals that the KDNA has relatively limited competition for persons wishing to play netball competition within the Shire of Kalamunda and towards the south. It should be noted that there was another netball association located within the Shire – the Foothills Netball Association in Maida Vale; however, it folded in 2013 and around 20 teams transferred to KDNA.

8.2.3 Hills BMX Club

The Hills BMX Club is one of eight metropolitan BMX racing clubs, equating to one club per 225,000 population. The Hills Club membership consists of novices through to national and international competitors.

The Hills Club draws membership from a wide region. Approximately 45% of members are from the Shire of Kalamunda. Significant numbers of members also come from the surrounding LGA's including the City of Swan (14%), Shire of Mundaring (12%), City of Gosnells (10%), City of Armadale (6%), Shire of Serpentine Jarrahdale (3%), and City of Belmont (3%).

A map of the Perth Metropolitan BMX Clubs is shown below:



Map of Perth Metropolitan BMX Clubs

This map shows the spread of BMX Clubs across the Perth Metropolitan area, where it is evident that the Hills BMX Club is the only Club serving the eastern metropolitan area, with the nearest club, Southside, being 18km away in the City of Melville.

Overall, it can be seen that Ray Owen Reserve is a key sporting venue for the South East metropolitan region, with few other options being available for the sports of basketball, netball and BMX in this region.

9 CONSULTATION KEY FINDINGS

Extensive consultation was undertaken with Shire staff, Ray Owen Reserve user groups, the general community including nearby residents, the Lesmurdie Primary School, the Department of Sport and Recreation, relevant State sporting associations and relevant government agencies. User group and Shire Staff consultation has fed into the Facility Review, Facility Usage, Local Sports Participation and Considerations sections of this report. Additionally, consultation was undertaken with other LGAs and indoor sports court managers for the Indoor Court Facility Comparative Review section of this report.

Public consultation was conducted via advertising for public submissions, an online survey and a 'meet the consultant' session whereby members of the public could speak directly with the consultant to express their views on the needs of the reserve.

The full consultation document can be viewed as Appendix 3 attached to this report.

Key findings from the community and user group consultation undertaken in this report are as follows:

9.1 Community

- Preservation of the bushland is a high priority for the general community that provided input into this study. Discussions with members of the community at the community consultation session (14 people in attendance) revealed that there is a preference for no loss of vegetation; however, the large area of bushland to the south west of the reserve that is being rehabilitated is of highest value.
- The online community survey results (11 responses) revealed that walking for exercise/recreation was the most popular activity (7 responses) that Ray Owen Reserve was used for amongst respondents.
- There is a desire for improved passive recreation facilities such as pathways, benches, picnic facilities and playground equipment.
- Access to public toilets during the day by the general community has been reported as a significant need. The existing toilet block is old and rarely opened. All other toilets are located within sporting club facilities.
- Some nearby residents at the consultation session reported they do not wish to see further expansion of sporting facilities due to issues of noise, traffic, anti-social behaviour and a desire to preserve native vegetation. If new indoor courts were to be developed, these residents suggested that construction on top of existing outdoor netball courts would be preferable.
- Nearby residents report a need for improved traffic management in and around the reserve to reduce hoon behaviour and congestion issues during peak usage times.
- Drinking water supply for native animals that live in the bushland on the reserve was reported as desirable from several nearby residents.



9.2 User Groups

Information gathered from user group consultation has been reported on in the relevant sections of this report, however, some common themes have arisen which are reported on below:

- Lack of parking is a major issue. Ray Owen Reserve is inhabited by several large sporting organisations and at least twice a week the lack of parking and traffic issues are considered to be quite serious. An increase in parking space and potential improvements to the layout are required to enable the user groups to accommodate additional players as their organisations grow.
- All sporting clubs are experiencing growth in participation. This is placing their existing facilities under significant pressure and limiting the ability of some to meet demand.
- All sporting clubs have stated needs for expanded facilities to cater for current and future demand. This includes additional courts, additional turf space, additional practice wickets and competition wicket, and increased supporting facilities such as changerooms, office space and storage.
- The clubs note that the existing power supply is stretched to its maximum at present which can disrupt basketball/netball competitions being held when the power trips the circuit breakers. It also means they cannot improve the level of lighting on the oval or the outdoor netball courts, which has an effect on the capacity of the facilities to cater for participation demand.



10 INDOOR COURT FACILITY COMPARATIVE REVIEW

A review was undertaken of other indoor venues that are home to indoor basketball/netball associations. As association netball is still primarily played outdoors, the majority of facilities analysed are basketball association venues. Details on court capacity, management, and facility plans were sought. The following information was revealed:

10.1 Court Capacity

Lack of court capacity is an issue that has spread to almost all basketball association venues in the Perth Metropolitan area.

Consultation with Basketball WA and other basketball associations reveals that players, both children and adults, are being turned away from joining competitions at many of the venues across Perth and/or are unable find court space to train – whether at the home facility or at a satellite venue (i.e. recreation centre or school) because all peak hours on indoor courts are being utilised, whether for basketball, netball or other indoor activities. The Willetton Basketball Association is one such nearby association that is turning away children from its junior competitions, and is simply unable to offer training capacity to many of its teams that would like to do so due to lack of space at its home or satellite venues.

The lack of facilities is also an issue in the eastern states. Basketball Victoria's Strategic Plan 2013-2016 identifies that a lack of facilities is a major impediment to their future growth and is resulting in potential participants being turned away.

The overall lack of facilities is likely due in part to the lack of indoor court facilities built in the past decade, as noted in Section 6.2.4. Latent demand, which is not easily quantified, is likely to be significant and growing – possibly ahead of population growth, due to recent developments such as Australians drafted into the USA's NBA draft receiving a lot of media attention, Australians featuring in recent NBA championships and the Perth Wildcats enjoying success and drawing capacity crowds at the new Perth Arena.

Another trend that will add to demand for indoor courts is the trend for netball competition to move indoors. Already netball social competitions are played extensively indoors; however, most associations in Perth and around Australia still have traditional association competition played outdoors on a weekend. KDNA is one of a few that do have indoor netball, and it is known that it is a major attractor of participants to their association. The state netball centre is planned to open soon and is expected to provide indoor facilities for high levels of netball to be played indoors which may add to expectations for the sport at lower levels also.

In addition to enabling play out of the weather, the sprung wooden floors are highly sought after, particularly amongst adult players as it places significantly less stress on the players' feet and knees. Anecdotal evidence suggests that if netball associations were to move indoors, many ex players would consider playing again due to the more favourable playing conditions.



10.2 Facility Expansion Plans

A number of Perth Metropolitan venues that host association basketball are at various stages of planning for expansion including the Warwick Leisure Centre (+4cts), Joondalup Arena(+3-4cts), Willetton Basketball Association Stadium (+3-4 courts), Lakeside Recreation Centre (Cockburn) (+1 court), Mundaring Recreation Ground (+4 courts) and the Mandurah Recreation and Aquatic Centre (+2 courts).

Relatively few courts for association basketball appear to have been constructed over the past decade whilst Perth's population has increased significantly, thus it appears capacity has been reached in many association venues, leading to a point now where up to 19 courts (not including Ray Owen Sports Centre) are being considered in recreation planning to expand capacity primarily for association basketball.

The two closest neighbours to the Shire of Kalamunda that are considering development of additional indoor courts are the City of Canning and the Shire of Mundaring. Analysis of KDNA and KDBA membership demographics reveals that only 3% of KDNA members and 8% of KDBA members originate from these areas. Even if a significant proportion of these members are lost due to the expanded facilities being developed in their areas, it would likely have limited impact on KDBA and KDNA participation as they make up a small proportion of their total membership.

10.3 Management Arrangements

The following table provides summaries of the management arrangements found at nine venues that accommodate basketball and netball associations. A cross section of facility types and management arrangements were sought for comparison.

Venue/LGA	Courts	Management Arrangement	Comments
Ray Owen Sports Centre, Shire of Kalamunda	6	Shared between KDNA and KDBA during peak usage and school holidays. Shire manages during midweek day time during school term. Shire pays 50% utilities and cleaning and large portion of minor maintenance. Shire responsible for almost all major maintenance/replacement. No hire fees paid by KDNA/KDBA whilst maintaining self-supporting loans for facility upgrades.	Current operating deficit to the Shire is \$200,000 p.a. excluding depreciation. KDNA and KDBA have a combined annual income of \$630,000 and combined annual expenditure of \$569,000. Shire staff and KDNA and KDBA representatives report the existing arrangement is working well.
Willetton Basketball Stadium, City of Canning	4	Leased by Willetton Basketball Association. Peppercorn lease arrangement, WBA responsible for all operating costs and maintenance.	The City reports that WBA current lease term expires 2015 and the WBA has been a very good tenant, therefore there is a significant likelihood the lease will be rolled over under current arrangements
Mandurah Aquatic and Recreation Centre, City of Mandurah	4	The City manages the facility. Courts are mostly hired out by the Mandurah Basketball Association, leaving little court time for other activities. MBA pays approximately \$120,000 in hire fees.	Future expansion plans may include option for a show court facility to operate under licence to MBA, but City retaining full control of existing courts.

Venue/LGA	Courts	Management Arrangement	Comments
Wally Hagan Stadium, City of Cockburn	4	Under Peppercorn lease arrangement to the Cockburn Basketball Association. CBA responsible for all operational expenses and maintenance, however, City has been required to assist with significant maintenance expenses in the past and forgive some debts.	The City is concerned that the CBA may not be undertaking the necessary maintenance for the facility. In the future, the City may consider upgrading the facility with additional courts, a gym and dry recreation space and take over the management to operate it as a community recreation centre, with CBA as the primary sports court tenant.
Lakeside Recreation Centre, City of Cockburn	4	Under peppercorn lease arrangement (5+5) to the Lakeside Baptist Church. LBC responsible for all expenses.	The City reports that the facility is well run by the Lakeside Baptist Church.
Joondalup Basketball Stadium, City of Joondalup	4	Under peppercorn lease to Wanneroo Basketball Association.	\$11 million has been earmarked for replacement 3 – 4 courts dependant on need for the WBA to be relocated to the Arena, Joondalup. The management agreement will be with Venues West as they manage Arena. It could be lease, court hire or a general hire arrangement. The project is still in early stages of planning and could be a number of years away yet.
Warwick Leisure Centre, City of Joondalup	4	Lease arrangement currently being renegotiated with Warwick Church of Christ. Previously subsidised by City of Joondalup on condition of providing agreed levels of services within dry programming areas of the facility.	Construction of 4 new courts and gym is intended to make WLC financially self sufficient. Works are expected to commence in 2015.
Dandenong Stadium, City of Greater Dandenong	10 Bball & 7 Vball	5 year lease to Elite Stadium Management. ESM report to an Advisory Board with representatives from Bball, Vball, ESM, City Staff and Councillors. Basketball and Volleyball have tenancy arrangements that guarantee them a certain level of use. Both pay court usage fees to ESM. Board must sign off on all major decisions. The City does not subsidise the operating costs of the Dandenong Stadium, however, capital improvements are made predominantly at the City's expense.	Implementing this new management arrangement has been a challenge, particularly as the Volleyball Association have only been located at the Stadium in the past few years, against the wishes of the Basketball Association. Issues in the management arrangements are progressively identified and resolved and issues are settling down. Overall it is working well.
Altona Sports Centre	6	Centre managed by Altona Sports Centre Pty Ltd (ASC) which has a 21 year peppercorn lease. It has been in place for 25 years and is working well. Shared 50/50 between netball and basketball associations. 2 midweek nights exclusive each. Sun & Mon 50/50, Saturday 6 hours exclusive use each. ASC is responsible for all operational and maintenance costs. The City does external grounds maintenance. ASC reports to a Board of Management, made up of basketball, netball and Council representatives. Basketball and netball pay court usage fees to ASC.	The City and Basketball and Netball Associations are generally satisfied with the management arrangement. ASC is required to provide free spectator entry fees at all times except State League events. Other stadiums are generally charging \$2-\$3 per entry. In 2012 ASC obtained \$300,000 revenue from the kiosk with \$160,000 cost of sales. A further \$500,000 revenue came from court hire and other sources. An operating profit of \$120,000 was recorded.

Management Arrangements Key Findings

This comparison of management arrangements of basketball/netball association venues reveals that the ROSC operations are subsidised somewhat more than other such venues, however, the Shire and KDNA and KDBA report being satisfied with the current arrangements. The facility is being used to capacity during peak hours for the benefit of some 4.6% of Shire of Kalamunda residents that are basketball and netball participants, with participation rates in these sports being higher than the Perth Metropolitan average. This indicates that the current management arrangements support participation in these sports.

11 INDIGENOUS AND ENVIRONMENTAL HERITAGE

11.1 Indigenous Heritage

A search on the Department of Aboriginal Affairs Aboriginal Heritage Enquiry System reveals that Ray Owen Reserve has been subject to a Heritage Survey and that there are no registered aboriginal heritage sites at present. This was confirmed by the Department of Aboriginal Affairs administration via phone.

Furthermore, the consultation process and review of all available background documentation has not revealed any indication of possible Aboriginal heritage sites or artefacts being located at Ray Owen Reserve.

The Department of Aboriginal Affairs Aboriginal Heritage Enquiry System (available <http://maps.dia.wa.gov.au/AHIS2/default.aspx> current at 10/7/2014) should be referred to prior to any significant works increasing the developed footprint at Ray Owen Reserve to ensure that no Aboriginal heritage sites have since been identified.

11.2 Environmental Heritage

The Eastern Metropolitan Regional Council (EMRC) prepared a Management Plan for Ray Owen Reserve in 2008. This plan identifies that Ray Owen Reserve has significant areas of bush land rated fair to good, indicating the following features:

- 50% to 80% native flora composition
- Vegetation structure modified
- Cover/abundance of weeds 5% to 20%
- Minor signs of disturbance



Map of quality of vegetation areas (Green – fair to good; Yellow – poor; Red – very poor).
Source: EMRC Ray Owen Reserve Management Plan 2008.

The Management Plan does not identify any Threatened Ecological Communities (TEC) or Declared Rare or Priority Flora (DRF). Similarly, no populations of rare fauna are identified in the report.

Ray Owen Reserve is not classified as a Bush Forever site and does not have any other protected status. Consultation with the Department of Environment Regulation (DER) reveals that any clearing of native vegetation at Ray Owen Reserve would require a clearing permit. The Native Vegetation Conservation Branch of DER reports that a native vegetation clearing form would need to be submitted to DER which would then undertake an assessment. No other additional steps would be required of the Shire, apart from including all information requested on the application form including an aerial image outlining the proposed clearing area, proposed clearing and property details etc. A response is generally provided in 60 – 90 days.

The EMRC Management Plan for Ray Owen Reserve recognises that the Reserve has significant biodiversity conservation value and provides a plan to balance conservation objectives along with the recreation uses of the reserve.

Shire Environmental staff advise that although no DRF have currently been identified at Ray Owen Reserve, an Environmental Impact Assessment (EIA) would need to be undertaken prior to any detailed designs or construction of any of proposed developments that impact the bushland and this could yield new findings. Environmental staff report the following:

- Quenda/Southern Brown Bandicoots (*Isodon obesulus* subsp. *fusciventer*) are known to exist at Ray Owen Reserve. They are listed as Priority 5 Fauna (not threatened but subject to a specific conservation program).
- There are DRF/Rare animals known to occur in similar bushland areas within 2km of Ray Owen, so the following species are likely to be at Ray Owen:
 - *Acacia anomala*
 - *Tetratheca* sp. Granite (S. Patrick SP1224)
 - *Thelymitra stellata*
 - Carnaby's Cockatoo
- An EIA would need to be undertaken at least twice (during spring and winter) over a period of twelve months (perhaps over three seasons, 18 months) in line with the Environmental Protection Authority standards.
- The study would likely need to include flora surveys and animal (fauna) surveys/trapping.
- A high quality initial survey assists with gaining faster approvals.
- In the event there are likely impacts on Federally Listed (Environment Protection and Biodiversity Conservation Act) species, an offset proposal would need to be prepared and endorsed by the Shire, then the Federal Government.
- The cost of undertaking such an investigation is difficult to assess. Seeking of quotes would assist in gaining an indication.

The Lesmurdie community also places a high value on the importance of the bushland around Ray Owen Reserve, as this point was a significant feature of the community consultation feedback. Further to this, a Friends of Ray Owen Group (FROG) has been in existence for over eight years and is made up of local volunteers who are seeking to rehabilitate the native vegetation areas of the reserve, protecting it from misuse and improving pathways to enable greater community access. The focus of FROG has been in the large area of bushland in the south west of Ray Owen Reserve, with many thousands of tree and plant seedlings having been planted in this area recent years.



It is important to the community that any future development at Ray Owen Reserve minimises any further loss of native vegetation, and that any development deemed necessary for clearing is concentrated in the northern area of the Reserve, allowing the large area of highly valued bushland in the south west to continue to be improved to meet conservation objectives and to be enjoyed by the local community.

Involvement by the Environmental Services team throughout the detailed design and construction phases of the proposed facility developments in this Master Plan will ensure proper processes are undertaken prior to clearing of any bushland and minimise risk of unplanned loss of vegetation and spread of plant diseases from construction machinery. The Environmental Services team also recommends that new developments including parking areas should follow Water Sensitive Urban Design principles and notes that there may also be opportunities to use large logs from any necessary clearing in community art work, furniture and nature play spaces, and that smaller vegetation could be mulched for use on site.

It is recommended that the Shire of Kalamunda contact the Department of Environment Regulation and the Environment Protection Authority and follow the appropriate protocol for undertaking an Environmental Impact Assessment and obtaining permission for clearing of bushland at Ray Owen Reserve for the purposes of developing additional parking space and sports turf.

12 NEEDS ANALYSIS

This needs analysis is a synthesis of all research and consultation that has been undertaken for this study. Where necessary, recommendations have been made for additional investigations and planning that may be required.

12.1 Power Supply Upgrade

It is known that the power supply to Ray Owen Reserve is operating at capacity, with user groups reporting difficulties when many lights and appliances are used at the same time. The Shire and user groups are aware that for any further development including lighting and buildings that require electricity, a power upgrade will be required.

The light globes have recently been upgraded to more efficient induction globes at ROSC in order to reduce power requirements of the facility, however, this in itself will not free up a suitable level of capacity required for significant lighting or facility upgrades at the reserve. It may reduce the frequency of circuits being overloaded and lighting operating costs.

A preliminary assessment of potential future power supply requirements for the reserve has been indicated at approximately 400 Amps by Lightbase, a WA based sports lighting supply and installation company. This is based on all courts and the oval eventually being upgraded to community competition standard, additional amenities being developed and lighting for parking areas being developed as indicated in the Concept Plan (see Appendix 4)

The Shire has received advice from Western Power that indicates there will be no issue in providing this level of power (400 Amps) to Ray Owen Reserve; however it would need to see a detailed electrical design for the site before providing a quotation for a power upgrade.

Further information from the Shire reveals a number of additional power related issues at Ray Owen Reserve that will need to be addressed with the proposed upgrade:

- The Reserve has multiple site power sources – which Western Power do not like. This may need rectification before any new work is undertaken.
- The football and stadium facilities apparently run off the same feed. These would need to be separated and rewired.
- There is rock close to surface which greatly increases the expense due to the need to excavate rock to lay the underground cables.

To ensure the Shire adequately prepares for the power upgrade requirements of Ray Owen Reserve, a consultant needs to be engaged who will:

- Review and confirm the existing issues – power to site, current standards of switchboards, exiting infrastructure condition, etc
- Liaise with Western Power
- Design the on-site works
- Make submissions to Western Power

This consultancy service may cost in excess of \$50,000 based on recent experience at Hartfield Park. The design of the power upgrade works should ensure that the Reserve is 'Future Proofed' to avoid a costly upgrade being required again in the future.



Lightbase advises that it is very difficult to estimate the cost that Western Power would charge for a power upgrade to the reserve due to the special circumstances of the site, namely being that the power would need to be supplied via underground cables which would require a considerable amount of rock excavation. Lightbase agrees with previous Shire assumptions that a power upgrade to Ray Owen Reserve could be in the order of \$1 million, however, he notes that it could vary significantly either way.

It is recommended that the Shire of Kalamunda engage an electrical consultant to prepare an electrical plan including cost estimates for Ray Owen Reserve based upon the Ray Owen Reserve Master Plan and request a quote from Western Power for a power supply upgrade.

12.2 Parking and Access

The amount of parking at the Reserve has been identified as a major constraint at Ray Owen Reserve. The car park is described as busy on most days during peak periods and under significant strain with insufficient capacity for Wednesday evenings throughout the year when both BMX and Basketball are running their domestic competitions. This is also the case on Saturdays through the winter season when netball and football are running concurrently, and on numerous points throughout the year when the various clubs hold special sporting events. There is significant congestion within the car parking areas and reportedly many cases of cars parking improperly including up and down the sides of the entrances and exits to the reserve.



Cars parking alongside the driveway entrance early on a Wednesday evening, including on the pedestrian path (left).



Evidence of recent hoon behaviour in the main car park.

The lack of parking is a significant constraint for KDNA, as they have all 16 courts in operation on Saturdays. They allow significant gaps between games to minimise any cross over from cars entering the car park whilst the current players/spectators cars are yet to leave the car park. These gaps are currently 30-60 mins between fixtures. Given the parking area is already considered at over capacity on Saturdays, it is difficult for KDNA to consider reducing the gaps between fixtures in the future to create additional court capacity until a significant level of additional parking capacity is brought online.

It should also be noted that the Hills BMX Club is experiencing major growth as it enhances its position as one of WA's major BMX organisations. Depending on future rates of growth (which is currently far in excess of population growth), it may reach a point where a second competition night is required which would extend the number of days the parking areas are at over capacity to 3 days per week.



Overall, it is a reasonable assumption that any developments that are for the purpose of increasing participation capacity of sporting facilities at Ray Owen Reserve require a significant increase in parking capacity as a prerequisite. Without additional parking capacity, severe parking issues could extend to most days of the week during peak periods.

Car hooning, poor traffic flow and at times inefficient use of parking areas (overcrowding in some areas whilst other parking areas have spare capacity) are also issues experienced at Ray Owen Reserve. Treatments to the parking areas are required to reduce burnouts and speeding in the parking areas and modifications are required to improve traffic flow ingress, through and egress of the Reserve. The provision of parking lighting at night is also an area of need as there can be many pedestrians, BMX riders and cars moving through the car park after dark which raises significant safety issues.

Increased parking capacity could be increased through several methods including:



Additional parking to northern end of Reserve and internal driveway linkage

- Optimising existing spaces such as the parking area to the north west of the oval which covers a large area for relatively few spaces.
- Developing new parking areas - ideally to the north of the Reserve away from the sensitive bushland to the south west that is being rehabilitated.
- Provide an internal driveway linkage between the parking areas on the east and west side of ROSC so that as parking fills up on one side cars can easily flow over to the parking areas on the other side.

It is important to note that stormwater runoff management is a major consideration for any potential parking developments, as drainage is largely restricted to surface runoff due to the rock underground.

There are no rules of thumb relating to calculating the number of parking spaces required for sporting reserves, with each needing to be assessed on a case by case basis. This is particularly true of multi-purpose sporting reserves such as Ray Owen Reserve. It is known that there can be up to 400 sports participants concurrently using Ray Owen during peak periods. Additionally, parking capacity also needs to take into consideration the players arriving for their upcoming match, and that many will stay on to watch subsequent games. There are also many spectators, officials, coaching and support staff and club volunteers that require consideration in the assessment of parking needs.

The Coordinator Design and Survey, Shire of Kalamunda reports that a detailed *Parking and Access Design* is required for Ray Owen Reserve, in order to accommodate the current and future parking and traffic requirements of the Reserve.

The Parking and Access Design would include the following elements:

- Detailed review of existing car parking capacity and future requirements.
- Detailed review of the capacity of the existing access points and upgrades/treatments required to accommodate increased demand.
- Detailed designs of new/upgraded parking areas and access points including a stormwater drainage design and traffic management treatments.



Currently there are around 400 parking spaces available at Ray Owen Reserve including the gravel area. A detailed parking and access plan will determine the number of parking bays required to meet future demand which could be significant given the parking issues that are being experienced at the present time and the additional demands that new/upgraded facilities will bring. It will also ensure that drainage is properly considered as it is already a significant issue, with large volumes of water running from the existing parking areas and netball courts down past the BMX track.

A detailed parking access and design plan will ensure that any parking developments are effective at increasing capacity and improving internal traffic flow whilst minimising the loss of native vegetation and preserving any trees of significance.

It is recommended that the Shire of Kalamunda undertake a detailed Parking Access and Design study to review existing parking capacity and future requirements, review of the capacity of the existing access points and upgrades/treatments required to accommodate increased demand. The plan should also include detailed designs of new/upgraded parking areas and access points including a stormwater drainage design and traffic management treatments.

Poor directional signage is also an issue that needs to be rectified at Ray Owen. Improved signage would help visitors find available parking areas at peak times alleviating unnecessary congestion at times due to inefficient traffic flow. The need for improved signage is acknowledged as a problem common to most of the Shire's major sporting reserves and is worthy of a review.

It is recommended that the Shire of Kalamunda review active reserve directional signage needs across all major sporting reserves and upgrade as necessary.

12.3 Football Facilities

12.3.1 Oval Space

The Kalamunda and Districts Football and Sportsmen's Club (KDFSC) currently has five teams and is recording strong growth, adding two teams in the past five years which is reported as a result of improving ties with local junior football clubs (Mazenod JFC and Kalamunda and Districts JFC) and planning strategically for the future. The Club anticipates it could add another senior team and a veteran's team in the next five years if recent growth continues. The Mazenod Junior Football Club has a relatively static participation rate of 5-6 teams due to its current membership restriction to Mazenod School students only.

A key need for KDFSC is for additional training space at Ray Owen Reserve to provide teams with sufficient space to train at the same times and make best use of the available coaching and support for the players. It is also needed for managing wear and tear on the oval which is currently at capacity, with 25+ hours of use per week during the winter season.



Southern end of oval – potential for expansion

Expansion of the oval to the south is seen as the most viable option for developing additional turf space as the ground level slopes down in that direction, thus requiring fill to bring it up to level rather than excavation of rock if the oval were to be extended to the north.



Discussion with the Lesmurdie Primary School Principal reveals the School is willing to explore the possibility of transferring some land to the Shire so that the oval could be extended over the School's outdoor courts area, with a trade-off of development of new outdoor courts to the same specifications as the existing, and some additional fencing to provide a barrier between the oval and the school grounds.

Expansion of the oval to this extent could potentially create an additional turf space area 50m wide and 150m long.

It is recommended that the Shire of Kalamunda enter into formal discussions with the Lesmurdie Primary School and the Department of Education to seek an agreement on changing the School boundary to allow for expansion of the Ray Owen Reserve oval.

The Shire of Kalamunda has a shortage of active open space overall and particularly in the hills area, with the rocky ground and steep topography providing little space suitable for development. Although not a full oval, additional training space will help relieve pressure on the main oval and enable the football club to conduct all training sessions at its home ground as there are two teams that currently conduct training sessions off site.

12.3.2 Oval Surface Upgrade

The oval at Ray Owen Reserve is maintained to a good standard considering the high level of use it receives; however, it is known that the oval soil structure is poorly constructed, consisting of approximately 150mm of soil sitting on top of rock. This is too shallow for proper root development of the turf and results in increased watering requirements to keep the turf green during summer. Proposed oval expansion works as described in the previous section should also include redevelopment of the existing oval to ensure that the entire oval surface area is as water efficient as possible.

Investigations by a qualified sports turf consultant are required to determine the scope of works for redevelopment of the existing oval and provide a construction cost estimate. Initial discussions with Shire staff and a sports turf consultant suggest that the cost of redevelopment of the surface could be in the range of \$1 million - \$2 million.

It is recommended that the Shire of Kalamunda engage a sports turf consultant to assess the structure of the existing Ray Owen Reserve oval surface and provide a scope of works and cost estimates for works required to upgrade the oval to a suitable standard for extensive sporting and community use.

12.3.3 Supporting Facilities

Lighting

Currently the oval has lighting for training that does not meet the recommended Australian Standards for community level training (50 lux over the whole oval). The lighting level is good at the southern end with two newer poles and light fittings, however the three poles around the northern half are old and provide an uneven, low level of light.

Poor training lighting is less than ideal for senior level football training due to the intensity and speeds at which players move around the ground and pass the ball.

The level of lighting could be improved to some degree through replacement of all light fittings with newer, more efficient light fittings that are brighter and use less power, however, for the recommended Australian Standards for training to be met, an all-new system would be required.



There is rationale for a new lighting system for the oval to meet the recommended community Australian Standard to enable night fixtures as well as provide a better quality of lighting for training for the higher grades. A new lighting system with a minimum of 100 lux would be required to meet the Australian Standard for community level competition; however 150 lux is preferable for the Clubs that play in the higher grades including KDFSC which has an A grade team.

Should the Shire decide to extend the oval, additional training lighting would be required for this new space to ensure senior football teams can utilise the area.

A new lighting system would be contingent on increased power supply being provided to Ray Owen Reserve.

Pavilion

The Sportsmen's Pavilion on the oval accommodates junior and senior football and junior and senior cricket. There are a number of weaknesses in the facility including:

- Pavilion floor level is lower than oval surface level, which is not ideal for spectators.
- Additions over time means general layout of the building is not ideal.
- The Away team changeroom is very small for a senior football team and does not meet AFL facility guidelines. The ROSC stadium changerooms are currently being used for this purpose, which is not adequate for senior football as they do not have the robust design that football requires.
- There are no separate physio/strapping rooms for work conducted on the players. As a high level club including an A grade team, physio/strapping services are used extensively which requires a degree of privacy.
- There is a lack of storage space.
- Parts of the building are ageing and significant refurbishment throughout is required. The roof sheeting and ceiling plaster and flooring to the older section of the building also require attention. Asbestos removal is needed and investigations in the plumbing, electrical and BCA adequacy of the building is required

It is recommended that the Shire of Kalamunda undertake the necessary investigations into the plumbing, electrical, asbestos and BCA requirements of the Sportsmen's Pavilion as indicated in the Structural Condition Report



Sportsmen's Pavilion

Although the building has some weaknesses, the building is in good structural condition and has been rated as having 20+ years lifespan provided remedial works are undertaken and regular building maintenance continues. It has a large social room with a bar which is adequate for the majority of its use. Whilst it would be desirable for the football and cricket user groups to have a new facility with an improved layout and increased dimensions, it would be a costly exercise to undertake considering the structure still has many years of life left. The current replacement value of the existing building is estimated at \$2,522,000.



A more cost effective way of meeting the basic needs of the sporting organisations is to retain the existing facility, undertake required maintenance works and develop necessary additions.

As noted in the weaknesses above, there is rationale for the development of an away team changeroom designed to recommended community football standards and a small room for each changeroom to enable physio/strapping work to occur in some privacy. The provision of additional storage space is addressed in report section 12.8 which suggests a shared storage facility be developed.

Should these additions be made, it may give scope for the internal layout of the existing building to be improved.

12.4 Water Supply for Additional Turf Space



Any development of additional turf space will require a significant amount of additional water supply to be provided. It is known that sourcing additional water supply for active reserve irrigation is very difficult in the Hills region. Ground water supplies are very limited in the Hills areas. Ray Owen Reserve is currently watered from the dam on Glen Rd and topped up with scheme water. The available water supply for Ray Owen Reserve is fully allocated.

Existing Water Supply – Glen Rd Dam

Department of Water Swan Avon Region Licensing Division has provided the following information regarding water availability in the Lesmurdie area:

- Lesmurdie is a proclaimed region for surface water; therefore, a licence is required to extract any additional water from creeks within Lesmurdie or the dam on Glen Rd.
- There is a relatively low probability of increased surface water allocation being granted as the existing allocation limit has been reached, but it is not ruled out. The Shire would need to provide further details of any proposed water extraction methods to provide a more definitive answer.
- Ground water is not proclaimed in the Lesmurdie area; therefore it is not subject to licensing. The Shire may wish to explore this area further although it is known that it is difficult to find good sources of ground water in the region due to the location in the hills with rock underground, hence its unproclaimed status.

The Coordinator Project Delivery, Shire of Kalamunda, was consulted in regards to water supply upgrade requirements for Ray Owen Reserve to enable increased turf space. The following information was provided:

- Water is a significant constraint at Ray Owen Reserve, however, there are likely to be solutions available.
- There may be potential to increase the size of the dam at Glen Rd and utilise water flowing past in Lesmurdie Brook as the majority of the water bypasses the dam. A Hydraulic capacity study would be required to assess the capacity for any increased flow to be taken from the creek and whether the dam needs to be expanded or has the capacity to do so.



- An upgrade of the feed line from the dam to the water tank at Ray Owen Reserve is required as the existing is 30 years old and is due for replacement, and increased capacity would be required for any additional water volumes to be pumped through. A communication line should also be installed to better regulate the amounts of water being taken from the dam and being topped up from scheme water.
- The oval has a good reticulation system.
- A detailed investigation into water supply upgrade options would require the following components:
 - Research and evaluate options.
 - Identify who owns the infrastructure.
 - Identify regulatory requirements.
 - Engage relevant stakeholders.
 - Establish a scope of works.
 - Engage a specialist (hydrologist/hydraulic engineer) to complete feasibility study.
 - Evaluate the feasibility study.
 - Implement recommendations from the feasibility study.
- The cost of this work would be in the order of \$75,000, including detailed onsite testing, such as drilling.
- Rain water harvesting off buildings, even very large ones such as the sports centre is impractical for sports field irrigation purposes at Ray Owen because of the very large volume of water that would be required to be stored to have a significant impact. A full size oval may use 30 million litres of water in a season, with few rain events occurring in between. It is impractical to build enough water tanks to store enough water to cover even ¼ of this amount (1 large water tank holds around 200,000 litres).

Research undertaken in this study reveals that sourcing additional water supply for increased turf space irrigation requirements will be a challenge requiring further technical studies, however; there is an opinion that there is likely to be a solution.

It is recommended that the Shire of Kalamunda conduct a Water Supply Investigation to assess the potential for additional water to be drawn from the existing water supply and to determine if ground water could be a potential source of additional water for Ray Owen Reserve.



12.5 Cricket Facilities

12.5.1 Competition Wicket

An opportunity has been identified to develop a second competition wicket should the oval be expanded to the south over the Lesmurdie Primary School's outdoor courts. The new wicket would need to sit on the border of the oval's south west pocket and require the existing centre wicket to be shifted slightly towards the north east side of the centre circle.

The Lesmurdie Mazonod Cricket Club and Lesmurdie Mazonod Junior Cricket Club already utilise several wickets over a wide area including Pickering Brook and Hartfield Park. An additional wicket based at Ray Owen Reserve is their highest priority and will be of significant benefit in providing some additional capacity for future participation growth. Multi-wicket venues also have social benefits as it generates interest having two teams playing at the same venue and increases food and beverage revenue.

The development of a second wicket in this fashion provides a rare opportunity for an additional wicket to be developed in the Hills region. It would be achieved with a minimum amount of additional turf, providing strong justification for the Shire to take advantage of this opportunity.

12.5.2 Practice Nets

The oval currently has a four wicket practice net facility located in the south east corner of the reserve. Although ABV experience suggests four practice nets is generally sufficient for cricket clubs of similar numbers (5 senior teams, 11 junior teams) as a significant proportion (up to half) of players do not generally attend training sessions, the Lesmurdie-Mazonod senior and junior cricket clubs report high player participation at their training sessions (up to 80%) and that the four practice nets are operating at full capacity on key training nights, restricting the amount of batting time each player has.

As such, there is rationale for the provision of an additional 2 nets in the short term to provide room for growth, and allowance should be made for a further 2 nets to be developed in the longer term if the need arises.

12.6 BMX Facilities

The Hills BMX Club is a successful racing club that is producing many riders at a State, National and International level. It is undergoing a period of rapid growth with the club drawing in new members through making itself open and accessible as well as interest generated through the Olympics and is now one of the largest clubs in WA.

Over 170 riders are now attending its weekly race nights on Wednesday evenings, almost a 200% increase from 2011 (60 riders per week). This entails over 500 people being present at the club including spectators. The small and basic facilities that the Club has used for many years no longer adequately supports the riders, volunteers and spectators that are attending the weekly races.

The office, kiosk and toilets are located in a very small and basic single brick building that does not have enough space for voluntary staff to carry out the necessary administrative duties on race nights and special events. The kiosk is not able to cater adequately for demand with very limited space for stock and equipment, and the toilets are no longer adequate for the size of the crowds that turn up on a regular basis.



Furthermore, a makeshift first aid room has been permanently set up in a sea container and equipment storage is in an additional two sea containers.

Whilst the structure office/kiosk building is structurally sound, it is wholly inadequate for the BMX Club now that participation has tripled and continues to grow. A replacement facility, as opposed to expansion of the existing facility, is likely to be a more cost effective solution for the future needs of the BMX Club given that the existing building would likely need substantial upgrades to meet the current BCA requirements, however; this should be assessed in greater detail at the detailed design stage. The future BMX facility should include more appropriately sized administration, kiosk, toilet and first aid rooms. There is also justification for an additional multi-use room that could be used for committee meetings, regular coaching exercises and for additional administration space on special event days. A secure storage area should also be incorporated into the new building so that the sea containers can be removed, as these significantly detract from the amenity of the area.



A second priority for the Hills BMX Club is the development of a 5m starting ramp to replace the existing 2.5m ramp. The Club has riders ranging from new beginners through to international competitors. A 2.5m starting ramp is suitable for domestic competition, however it places its higher level riders, and riders with aspirations of reaching higher levels at a disadvantage because National and most State events are conducted at facilities with 5m ramps, with international events raced on 8m ramps.

5m Start Ramp at Westside BMX Club, Balcatta

BMX Australia recommends all BMX race track redevelopments include the development of a 5m ramp, and the development of such a ramp at the Hills BMX Club would provide its riders with improved skills development as well as making the track more attractive for the hosting of State level events. Currently the only other 5m ramp in the Perth Metropolitan area is located at the Westside BMX Club, Balcatta, which is approximately a 35km drive from Lesmurdie.

There are innovative ways of constructing 5m ramps, such as the use of sea containers and limestone retaining blocks as has occurred at the Westside BMX Club, Balcatta (pictured above, built almost entirely with donated labour, materials and machinery). The sea containers can also be used for storage.



12.7 Basketball and Netball Facilities

12.7.1 Existing Facility

ROSC is used to capacity and needs have been identified for additional indoor courts and supporting facilities, which are detailed in the following sections of this report. Lack of storage is also an issue which is addressed in Section 12.8.

A need for the existing indoor courts is improved ventilation/airflow, which is currently quite poor and requires the use of floor fans to move air around. Lack of airflow can make ROSC particularly uncomfortable to use during the summer when it can become very warm and stifling inside. Therefore there is rationale for the provision of extraction fans and/or very large ceiling fans which are a relatively low cost method of cooling for the Stadium. Whilst these fans will not cool the air, they do provide a significant current of air that will circulate across the courts, which provides a significant cooling effect on the participants' skin.

Such fans are in place in many places in the eastern states, in particular Queensland where it is quite warm, and are beginning to appear in Perth including Craigie Leisure Centre, Revolution Indoor Sports Centre and the Perth Basketball Stadium. The very large fans should also be considered for any additional courts that are constructed.

12.7.2 Additional Indoor Courts

The usage analysis of the Ray Owen Sports Centre (Section 8.1.3) demonstrates that the facility is operating at capacity. It currently caters for approximately 4.6% of the Shire's entire population on a weekly basis and it is known that players are being turned away for some competitions and training time on the courts.

It is known that the City of Canning and the Shire of Mundaring are actively considering the development of additional indoor courts that would support association basketball (Canning and Mundaring) and association netball (Mundaring), however; both KDNA and KDBA draw over 70% of their members from within the Shire of Kalamunda and small percentages from a range of neighbouring LGA's. As indicated in Section 10.2 Facility Expansion Plans, developments of new courts in these areas are likely to have minimal impact on future demand for ROSC.

Additional courts are required for ROSC in the short term to cater for the latent demand that is now building up and for future growth. Expansion of the Ray Owen Sports Centre meets the three key elements of sustainability being social, economic and environmental sustainability as highlighted in the Department of Sport and Recreation's Key Principles of Facility Provision document.

A single, larger facility requires less voluntary and paid administrative resources from the key user groups (in this instance – KDNA and KDBA) than if they had to run programs and competitions at two distinct venues. Furthermore, it results in less duplication of facilities that could otherwise be shared (parking, kiosk, administration space, toilets etc.), has a smaller overall development footprint, less energy consumption and lower operational and replacement costs.

12.7.3 Indoor Court Options

The development of additional courts is a major sporting infrastructure undertaking and careful consideration has been given as to whether 2 or 4 courts would be an appropriate size development.

A four court development is referred to as Option 1, and a 2 court development is referred to as Option 2.



Option 1 may be a preferred option if the Shire's recent population growth were to continue into the medium/long term (the Shire's population grew by 2.9% between 2011-2012), however; recently conducted population forecasting information for the Shire of Kalamunda (discussed in Section 5.2: Population Projections) estimates that the Shire's population will grow at less than 1% per annum over the long term, and that much of this will be in the older age groups. It estimates that the population in the primary active sport playing age groups of 5 – 19 years and 20 – 39 years will only grow at a very slow rate of 12-15% over the next 25 years, which equates to 5-6% over the next 10 years.

Furthermore, the Ray Owen Sports Centre Management Review section of this report (Section 15) indicates that some additional capacity may be able to be found in ROSC on Saturdays, although it would require a significant parking capacity upgrade to enable this to occur.

It is noted that both KDBA and KDNA are very confident that if four additional indoor courts are provided, they will fill them to capacity in a relatively short period of time as they both feel there is strong unmet demand in the community. This view is supported by Basketball WA who report that lack of court space is a major problem for its associations across Perth. The level of unmet demand is difficult to quantify as the Associations do not have records of turn-aways (players often join through a member club), and the proportion of the Shire's population that are members of KDNA is already higher than the State average for association netball (2.7% v 1.62%), as is the case for KDBA compared to the State average for association basketball (1.9% v 1.1%). These participation levels do indicate that the local community appreciates having a quality, well run facility in the Shire and may chose to join the association rather than play in a recreation centre organised competition elsewhere.

Given the recently developed population forecasts showing slow growth in the younger active sport playing age groups, a conservative approach would be to begin with an additional two indoor courts (Option 2) and then build another two courts in the future once demand requires it. Two additional indoor courts represent a 33% increase in indoor court capacity at ROSC. If the population forecasts are correct and future basketball and netball association participation rates remain steady, then demand for more than two additional courts may not occur for 20+ years (assuming utilisation from existing user groups continues in its' current manner). If four courts are built and the spare capacity is not required for a significant period of time, it will result in life cycle costs that otherwise need not have been incurred by the Shire. Construction of just two additional indoor courts would remove the risk of unnecessary life cycle costs being incurred, whilst allowing for expansion in the future.

A benefit of building four courts immediately rather than in two stages is that it would provide KDNA and KDBA with significant opportunities to widen their target market and cater for a more diverse range of members of the community. If managed well, any spare capacity during peak hours could be an opportunity for an expanded range of programming including catering for minority groups, social competitions and indeed other sports. This option (Option 1) could be considered a more optimistic approach that attempts to drive participation growth rather than react to demand.

As noted in the Cost Estimates section of this report, there is a 25% premium per court for constructing 2 indoor courts rather than four (\$1 million per court for Option 1, \$1.25 million per court for Option 2). This is in part due to the need to undertake the same amount of earthworks in both options regardless of whether 2 indoor courts or four indoor courts are constructed at that time. The cost to add an additional 2 indoor courts in the future at today's dollar value is estimated at \$1.96 million as it would be a straightforward 2 court extension, with all the earthworks having already been completed.

If the Shire’s population does continue to grow at a strong rate and KDNA and KDBA’s assertion that there is a very large amount of unmet demand in the community is correct, then it may be that the 3rd and 4th courts are required significantly earlier than the 20+ year time frame. Another factor that may quicken the need for further additional courts is any restriction of access to satellite venues such as nearby schools that are currently used for significant amounts of training. The proposed two new court option if undertaken should be designed to ensure that they can easily be added on to in the future if and when required.

The inclusion of additional indoor courts will have significant power requirements for the indoor lighting; therefore will need to be preceded by the proposed power upgrade to the reserve, as noted in Section 12.1. Parking will also need to be substantially increased and the layout improved to cater for indoor court usage growth as well as continued growth in the other sports.

12.7.4 Indoor Court Location



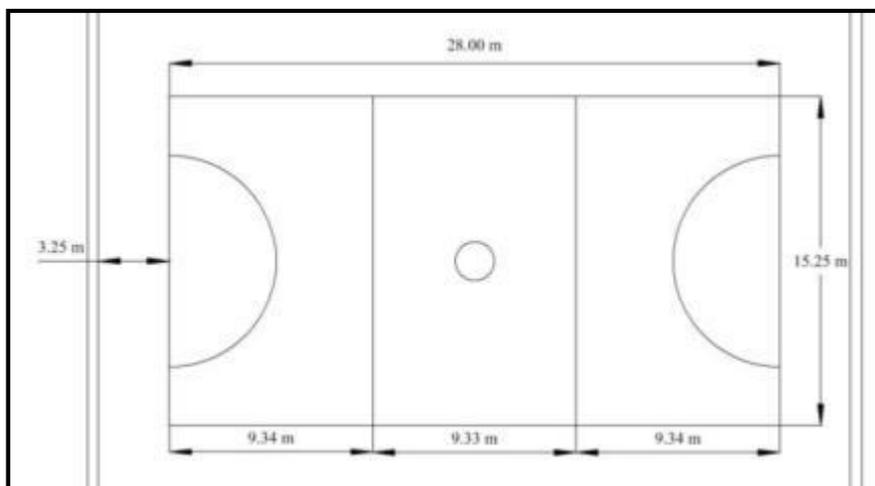
Potential Location for new indoor courts

The location and dimensions of the new indoor courts has been given careful consideration in this report. The location for new indoor courts is proposed to be on the existing outdoor netball courts, closest to the existing stadium. This minimises the expansion of the sporting facilities footprint at Ray Owen Reserve, in keeping with the community’s wishes and the desire to retain as much bushland as possible. It also places the courts close to the current main entrance to the building and offices providing opportunity to link the new facilities easily and in keeping with existing building.

12.7.5 Indoor Court Dimensions

The length of the new facility is proposed to be sufficient to meet all court width and court runoff requirements as well as leaving some standing space or a single row of bench seating along the side of the courts. This is suggested to be 83m for 4 courts (same length of the existing northern row of four outdoor courts) or 44m for two courts.

The span of the new indoor facility is suggested to be 35.5m. From inside wall to inside wall there will be approximately 34.5m available. This exceeds the court length and runoff requirements for basketball (28m court length plus 2m runoff at each end); however, it is slightly short for full length netball courts (30.5m court length plus 3.05m at each end, total – 36.6m). To ensure that the netball courts have the required runoff at either end, the length of the netball court would need to be brought in to the same length as basketball – 28m as shown in the diagram below.



Proposed Netball Court Dimensions for New Indoor Courts



The diagram on the previous page shows the following:

- 28m court. This is a reduction of 2.5m from full length of 30.5m.
- 9.33/9.34m court sections, normally 10.17m. This is a reduction of 0.84m per section.
- 15.25m court width – as per standard court dimensions.
- 3.25m runoff to the inside wall at either end. This exceeds the minimum requirements by 0.2m.

Consultation with KDNA reveals that courts of these dimensions would be suitable for its domestic competition and both domestic and elite team training and would make full use of the courts if provided. Netball WA is also supportive of the concept given that there are already 6 full size courts available for elite competition, and DSR has commented that it is supportive of the concept, noting that the minimum runoff requirements (3.05m) must be met.

The rationale for the development of a 35.5m span facility is as follows:

- 35.5m span is the maximum size of standard engineering for wide-span steel structures. Beyond this size requires special engineering, which adds a significant premium to the cost of manufacture and installation of the facility. To develop a wider span beyond 35.5m would add an estimated 20%+ to the cost of construction of the steel structure according to builders.
- The site is very constricted. To have a wider span would impact on the remaining outdoor courts and would require their dimensions to be reduced as they cannot be moved any further south due to the presence of the BMX Track and the Lesmurdie Primary School boundary.
- These dimensions are perfectly acceptable for domestic competition and all levels of training. This forms the vast majority of KDNA's usage of the indoor courts.
- There are many examples of indoor netball being played on shorter than standard netball courts. At community and social competition level in which the vast bulk of netball is played, and for all levels of training, the slightly shorter court length is unnoticed by participants and does not affect the level of play. It is noted that the Altona Sports Centre (Vic) has 4 courts built with 34m spans and 2 courts built with 37m spans and accommodates a successful netball association the same size as KDNA.
- ROSC already has 6 full size indoor netball/basketball courts. This is more than sufficient for elite netball competition requirements. The elite teams will still be able to train on the new, slightly shorter netball courts.

A wider span facility could be designed, but it would require the remaining outdoor courts to be shortened and likely result in a significant increase in construction costs. The only benefit of this would be that elite netball could also be played on the new indoor courts as well as the existing 6 courts and is therefore not considered worth the additional cost or complications it causes to the development site.



12.7.6 Supporting Facilities

The development of additional indoor courts will also have a requirement for additional supporting facilities including changerooms, administration space and an extension of the lobby to link the existing and new facilities.



Example of public artwork at a sports complex, Nanaimo, Canada.

In addition, it is proposed that the entrance area outside the front of ROSC is upgraded and ‘beautified’ to make a more open and welcoming entrance. Upgrades could include paving, landscaping and shelter. It is also a potential location for some public art work, which is fitting given that thousands of participants and spectators are visiting the facility each week. Public artwork may also be considered for other key points around the reserve.

12.7.7 Outdoor Courts

The outdoor courts are in excellent condition, having recently been fully renovated by KDNA. Currently only the four northern most netball courts have lighting. As a predominantly winter sport, there is very little daylight after work hours for the courts to be utilised for any training or competition. KDNA reports a significant demand for use of the outdoor courts for evening training that is currently being unmet, particularly on the three week nights that KDBA has exclusive use of the indoor courts.

Lighting of the remaining 6 unlit outdoor netball courts will significantly improve training capacity for KDNA and may enable them to develop new or expanded weekday evening competitions.

12.8 Storage

The significant growth of all the sporting organisations in recent years at Ray Owen Reserve has seen all clubs requiring additional storage space. It will be particularly important if new indoor courts are constructed in order to store the equipment required for these courts. The basketball, netball, football and cricket clubs are closely located, therefore; a single large storage space with internal mesh wire divisions is a potential solution that is efficient with space and cost. The BMX Club is located further away and therefore requires its own separate storage facility.

The area required for a shared storage for basketball, netball, football and cricket is estimated to be 100m², and the area for a machinery and equipment storage shed for the BMX Club estimated to be 60m² (to replace existing sea container storage). These are considered to be generous allowances that should cater for the long term needs of all of these organisations. It is noted that KDBA and KDNA would require internal access whilst the football and cricket clubs would require external access.

12.9 Bushland

The extensive bushland surrounding the sporting facilities at Ray Owen Reserve is highly valued by the community. The area to the south west is receiving special attention from the Friends of Ray Owen Group (FROG) who have been involved in planting thousands of new native trees and plants, removing rubbish and weeds, protecting the area from unwanted BMX track material runoff and the development of paths for residents to enjoy the native bush.

A comprehensive plan for the protection and improvement in quality of the bushland has been prepared by EMRC within the *Ray Owen Reserve Management Plan, December 2008*. This Ray Owen Reserve Master Plan study largely supports the findings of the EMRC study; however, whilst the EMRC study finds that there is no need for further expansion of sporting facilities, this Master Plan has found a need for additional turf space and additional parking. This Master Plan also finds a need for additional indoor courts, however, it is proposed they are located on existing outdoor netball courts, thus minimising the facility development footprint.

It is important that any future development at Ray Owen Reserve minimises any further loss of native vegetation, and that any development requiring clearing that is deemed necessary is concentrated in the northern area of the Reserve, allowing the large area of bushland in the south west to continue to be improved to meet conservation objectives and to be enjoyed by the local community.

It is proposed that any parking expansion occurs in the northern area of the reserve where the smaller areas of bushland are deemed to be of lesser value than the bush in the south west. Any new parking areas developed should be designed as efficiently as possible to minimise clearing requirements.

The proposed expansion of the oval to the south has a relatively minimal impact on native vegetation. It incorporates a gravel parking area and the School's outdoor hard courts and relatively little vegetation. The necessary relocation of the school's hard courts southwards would require removal of the vegetation in that area, however, the School advises it is relatively low quality vegetation with a number of non-natives in there, having been planted by students a number of years ago but receiving little attention for some time.

The Friends of Ray Owen Group (FROG) reports a number of opportunities for reducing the BMX track material runoff into the surrounding areas including:

- Additional retaining wall along BMX embankment.
- The construction of 3 shallow settling depression/ponds to retain sediment in track water runoff.
- Extension of the BMX track main drainage pipe.
- Resurfacing of damaged walk paths around the BMX track.

Shire Staff should assess each of these items to determine their environmental benefit and cost effectiveness prior to endorsing/supporting any.



12.10 Passive Recreation Facilities

Passive recreation facilities are an important component of sport and recreation reserves such as Ray Owen Reserve as there are many in the community who are not active sports participants. Playground equipment, walking paths/tracks and shaded seating are common features for promoting informal and passive use of sporting reserves, thus opening up the facility to a wider cross section of the community.

At present, Ray Owen Reserve does have a recently constructed playground between ROSC and the Sportsmen's Pavilion, an old playground next to Lesmurdie Hall, walking tracks through the south western bushland area and a marked out path along the eastern side of the oval.

The oval is also a significant passive recreation facility in itself, used for a wide variety of informal and passive users such as kicking a ball, individual fitness, informal games, children running around etc. Furthermore the BMX track is used informally by many youth and families throughout the week as it is an unfenced facility open to the public at all times.

There is rationale for continued improvements to pathways and tracks at Ray Owen, as walking is the most highly participated in physical activity overall and continues to grow in popularity as a means of exercise and recreation, particularly amongst older people. Improved tracks through the bushland can also assist in protecting the vegetation, as well designed and constructed pathways reduce the number of persons taking other routes. Low fencing in some key areas may help in this regard. The Friends of Ray Owen Group and Shire have a program of rationalising unnecessary tracks and upgrading key tracks around the reserve to a 'Pram Passable' standard, and this should continue. New concrete pathways should also be incorporated with the development or expansion of sporting facilities to improve accessibility where possible for people of all abilities including the elderly, people in wheelchairs, prams etc.

The provision of robust bench seating should also be considered along the paths to accommodate older and less mobile person's need to have rest stops.

The provision of interpretive signage would be a good fit for Ray Owen Reserve, providing an opportunity to capture users' interest and inform them about the biodiversity found in the surrounding bushland, encouraging them to take care of it. Improved directional signage to various facilities around the Reserve could also be improved.



Potential relocation position of playground

The recently constructed playground between ROSC and the Sportsmen's Pavilion is well used by the community and the children/siblings of sports participants. However, proposed facility developments may require its relocation as the ROSC is likely to need to expand into this central area. If relocation is required, consideration should be given to positioning it outside the ROSC Cafe. This would increase the attractiveness of the cafe to parents of young children, potentially leading to increased revenue. It is important to keep the playground close to the main entrance of ROSC given that this is the major focal point of the reserve and receives the greatest concentration of visitors to the reserve on a daily basis. Fencing of the playground area would be required in this location due to the proximity to the parking area.

In the instance of the relocation of the existing playground from the area between the ROSC and Sportsmen’s pavilion to the front of the ROSC, it would become difficult for families with young children to use it safely if they were attending sporting activities on the oval (i.e. parents or siblings playing cricket or football) due to the distance and lack of line of sight from the oval. Therefore, a new playground could be justified for users of the oval, with the most likely position being south of the pavilion where there is some space and is in view of users of the oval and practice cricket nets.

The old playground next to Lesmurdie is ageing and not well located for the majority of users of the reserve, across the main car park from ROSC which is very busy after school hours and on weekends. With a newer more modern playground located at ROSC, it would be a duplication of facilities to have a significant playground facility also located at Lesmurdie Hall. This playground does have some history with the local community as it was donated by a resident, Mr Tookie, who was involved in the development and maintenance of the Ray Owen Reserve Oval many years ago. If the new playground is to be relocated, there may be an opportunity to recognise Mr Tookie by installing a plaque there or similar.

Some minor playground equipment should continue to be provided at Lesmurdie Hall to entertain children/siblings of users of the Hall so that children have somewhere to play without having to cross a very busy car park.

Outdoor gym equipment is popular and provides another form of exercise for the community. It has been installed at many reserves across Australia. It would be advantageous to have at Ray Owen Reserve, however, there are no obvious areas this equipment could be located as this type of equipment should be located near pathways with good passive surveillance in an open area. If areas of the reserve do present themselves as good locations in the future as developments occur the provision of outdoor gym equipment should be considered.

12.11 Public Toilets

Ray Owen Reserve does have a public toilet block although it is not opened on a daily basis due to persistent vandalism; it is only opened on special request by groups. It has poor passive surveillance being tucked away to the south west corner of the football oval, with considerable vegetation around it.



Old Public Toilet Block

Public toilet facilities are necessary features of district level reserves such as Ray Owen. A number of public submissions and comments have been received regarding the need for public toilets to be available. The existing facility is old and poorly located and should the oval be extended southwards, it would need to be removed. There may be an opportunity to develop public toilet facilities as part of the development of new amenities for the sporting clubs, ensuring external access that can be utilised by the general public during day time hours.



12.12 Lesmurdie Hall

Lesmurdie Hall is a well utilised community hall accommodating a range of community groups. Consideration has been given to incorporating the hall into the Ray Owen Sports Centre as there would be some efficiencies in having one less building to maintain and sharing of some facilities such as toilets. However, the building has been found to be in very good condition and has 20+ years of service remaining. The Sportsmen’s Pavilion and ROSC are also in good condition with 20+ years lifespan remaining and are functional; therefore, consideration of a redevelopment of ROSC to incorporate Lesmurdie Hall and/or the Sportsmen’s Pavilion is a long term prospect.

12.13 Building Maintenance

A Structural Condition Report was undertaken for all buildings at Ray Owen Reserve by Airey Taylor Consulting to help inform this report (see Appendix 1). The key aim was to determine their remaining lifespans, their estimated replacement values and to identify and cost key building maintenance issues so that an assessment could be made as to whether retention or replacement of the buildings would be a more cost effective option for the Shire moving forward.

The Structural Condition Report has found that all buildings are structurally sound, having been assessed as being in good or very good condition. The majority of all maintenance issues found are cosmetic. One major issue identified was the need to monitor the roof sheeting of Lesmurdie Hall as it is made with asbestos and could present a health risk if/when it starts to degrade.

It should be noted that the level of access varied in each building at the time of assessment, and so the list of maintenance items is not comprehensive, however, it does provide a good indication of the level of works required for the buildings at the present time to enable comparison against what it would cost to replace them with a new building of the same dimensions.

It is known that the Sportsmen’s Pavilion requires significant additional works including maintenance or replacement of roof sheeting, ceiling plaster and floorboards, with the level of works to be determined by the Shire. Other refurbishment works that require addressing in the near future include the window and door frames, carpets and other non-structural items. The potential need for replacement of asbestos products also needs to be investigated. The KDF&SC has been conducting extensive maintenance on the building of its own accord due to reported lack of action by the Shire, with many maintenance items now going unreported.

The table below shows the each building with their identified maintenance costs, the estimated remaining life spans and their estimated replacement values.

Comparison of Building Maintenances Costs Versus Estimated Building Replacement Value

Building	Estimated Remaining Lifespan ¹	Identified Maintenance Costs ²	Estimated Building Replacement Value ³
ROSC	20+ Years	\$81,925	\$12,900,000
Sportsmen’s Pavilion	20+ Years	\$11,409	\$2,522,000
BMX Clubrooms, Start Canopy and Storage	20+ Years	\$24,460	\$400,000
Lesmurdie Hall	20+ Years	\$9,250	\$2,000,000
Public Toilet Block	20+ Years	\$9,225	\$127,000

1 Source: Structural Condition Report (see Appendix 1)

2 Source: Maintenance Cost Estimate Report (see Appendix 8)

3 Source: Building Replacement Evaluations (see Appendix 9)



It can be seen that each of the buildings have 20+ years lifespan remaining, and the identified maintenance costs are very low compared to the building replacement values, ranging from 0.5% to 7% of the total replacement cost of the building. This leads to the conclusion that the buildings should be retained and upgraded if they are generally fit for purpose. Replacement of the building should only be considered for buildings that are obsolete and have little prospect of being functional even with some upgrades. This has been identified for the BMX Club building (see Section 12.6) and the public toilet block (see Section 12.11).

It is recommended that the Shire of Kalamunda consider the maintenance items listed in the Airey Taylor Structural Condition Report to ensure optimal performance of the buildings at Ray Owen Reserve, considerate of the proposed facility developments listed within the Ray Owen Reserve Master Plan.

12.14 Environmentally Sustainable Design

A core principle of the Shire of Kalamunda is to be environmentally sustainable wherever possible and minimise its carbon footprint. There is an expectation in the community that the Shire will develop infrastructure with energy efficiency in mind, both to reduce its operating costs and impact on the environment.

ROSC is a large user of electricity, due to the lighting of its indoor courts. The BMX track, oval and four outdoor netball courts are also lit. There is rationale for the development and upgrade of facilities at Ray Owen Reserve to include an allowance for measures that reduce fossil fuel energy use, including the installation of solar panels.

Detailed investigations into the most effective forms of ESD technology should be made in order to be implemented for Ray Owen Reserve. It is noted that a significant proportion of energy consumption at the reserve occurs late in the afternoon or after dark, at which time solar panels will have limited or no electrical output. It is also noted that there have been major cut backs to feed in tariffs for excess solar energy that is put into the grid, which would affect the cost effectiveness of solar panel installations that create significant excess electricity. A photovoltaic (PV) solar panel system should be tailored specifically to the electricity profile of Ray Owen Reserve through analysis of its power consumption records to ensure that the installation is suitably sized to be economically viable. Commercial PV installation companies are able to achieve this through accessing Western Power's records with the permission of the client.

Other technologies for power generation should also be investigated to see if they have potential for use at Ray Owen Reserve such as small scale wind turbines.

Ray Owen Reserve is also a major user of water. Whilst it is noted that there is significant water catchment potential from the buildings and car parks at the Reserve, there appears to be no viable opportunity for creating a large enough water storage facility (i.e. large dam) to store the water for the summer watering period. Above ground water tanks are also not a viable option due to the sheer quantity that would be required to have a significant impact on water consumption at the Reserve, and underground water tanks would be far too costly due to the need to excavate rock. Should cost effective options become available in the future they should be considered by the Shire

It is recommended that the Shire of Kalamunda conduct a detailed investigation into technologies most appropriate for Ray Owen Reserve for reducing energy consumption and renewable electricity generation.



13 CONCEPT PLAN

A concept plan for the Ray Owen Reserve Master Plan has been prepared by Avoca Design, based on the findings of the Needs Analysis of this report and can be seen attached as Appendix 4 to this report.

The key features of this concept plan are as follows:

New Indoor Courts

Option 1 shows four indoor courts being constructed over the northern row of outdoor netball courts, closest to the existing ROSC. This position allows it to be centrally located to the existing administration facilities and lobby, and does not require any clearance of vegetation.

The new indoor courts will require the site to be levelled, as it currently slopes in the same direction as the topography of the land towards the BMX track. This will require the importation of fill and use of retaining walls.

Option 2 shows 2 new indoor courts being constructed in the same position, on the eastern two courts. This allows for continued expansion towards the west if required in the future. It should be noted that Option 2 also allows for the two remaining outdoor courts on the northern row to be on the same level as the indoor courts and the need for a slight extension westwards to ensure appropriate runoff and spectator space, so this will require full reconstruction of these two courts.

Indoor Court Supporting Facilities

The new indoor courts will require additional supporting facilities including changerooms, administration space, an extension of the lobby and storage space. The storage space is proposed to be a shared facility for the basketball, netball, cricket and football user groups. These facilities are indicated between the new indoor courts and the existing ROSC centre where they will be centrally located for all user groups. External access for football and cricket users would be a necessary design feature.

Changeroom/toilet facility requirements are based on recent architectural designs for a 4 court addition at Warwick Leisure Centre and total 115m² of space. This has been allowed for in the construction cost estimates for both options. A 2 court development would technically require less changeroom/toilet facilities, however, it is noted that this master plan also includes the lighting of all the outdoor courts to community competition standard which would increase demand for amenities, and there would also be the potential that additional indoor courts could be added in the future. Therefore, it is suggested that the changeroom/toilet development be similar for either option.

Upgrade External Entrance Area to Stadium

The external entrance area to the stadium is indicated to be upgraded on the concept plan to ensure the expanded facility (for Option 1 or Option 2) is open and welcoming to the thousands of users and spectators that visit it each week. This may include improvements to landscaping and paving and the provision of some form of awning. The provision of public artwork is also indicated for this area as well as the entrances to the Reserve.



Playground Relocation / New Playground

The concept plan indicates the relocation of the existing ROSC playground to the western side of the building, close to the ROSC cafe. It is important to keep the playground close to the main entrance of ROSC given that this is the major focal point of the reserve and receives the greatest concentration of visitors to the reserve on a daily basis. Relocation of the playground is necessary to create space for the development of the new indoor courts and supporting facilities and potentially boost trade at the cafe due to the attraction of a playground immediately adjacent to it.

The concept plan also shows a new playground located to the south of the Sportsmen's pavilion against the eastern side of the new indoor courts. This will ensure that families have access to a playground within view of the oval and practice nets and in close proximity to the Sportsmen's pavilion and public toilets.

Parking Expansion and Upgrade

A large increase in parking space has been depicted as well as indicating improvement in layout, the addition of speed humps to reduce honking, additional lighting and internal driveway access to connect the parking areas of the west side of ROSC to the east side. Furthermore, a kerb is indicated to delineate the walkway marked along the old fire track on the east side of the oval, to discourage cars from parking across it.

As noted in the Needs Analysis (see Section 12.2), a Parking and Access Design study is required to properly assess the parking and access need of the Reserve and produce an efficient and effective design that minimises its impact on existing native vegetation. It is known that there can be up to 400 sports participants concurrently using Ray Owen during peak periods. Additionally, parking capacity also needs to take into consideration the players arriving for their upcoming match, and that many will stay on to watch subsequent games. There are also many spectators, officials, coaching and support staff and club volunteers that require consideration in the assessment of parking needs.

This concept plan shows a very large increase of 400 additional parking spaces, an increase of over 100% on existing parking availability. The proposed new parking areas logically fit the reserve and avoid the large area of bushland being rehabilitated to the west and south of the BMX track. Depending on the outcome of the Parking and Access Design study, a smaller parking expansion footprint could be adequate. The Parking Study should seek to conserve trees of significance wherever possible.

Outdoor Netball Court and Football Oval Floodlighting

New floodlighting systems are shown for the oval and the 6 unlit outdoor netball courts to accommodate community level training and competition to enable these facilities to be used to their full potential.

Oval Turf Expansion

The concept plan shows the turf being expanded to the south and south west. This will require clearing of some vegetation and developing over the large gravel parking area and Lesmurdie Primary School outdoor courts. Expansion of the oval in this area will not require any excavation of rock, rather, it will require clean fill. It will provide additional training space for football in the winter and an additional cricket oval in the summer.

In order for this to occur, the School and the Department of Education will need to agree for the Shire to relocate the two outdoor courts and alter the school boundary line. The School Principal



has also suggested that fencing along the oval/school boundary will need to be provided which is also indicated on the concept plan.

Cricket Wickets

The concept plan show an additional wicket being placed on the turf expansion area with a 50m radius, and the wicket with the 65m radius on the main oval being relocated towards the north east of the oval so that the boundaries of the two wickets do not overlap.

Cricket Practices Nets

A new cricket practice net facility is shown on the south eastern corner of the oval, rotated to face out to the north west end of the oval. This angle allows a larger practice net facility to be located on the side of the oval whilst still avoiding the setting sun. The Concept Plan indicates a 6 wicket facility to cater for current demand with provision for an additional 2 wickets to be developed if and when required in the future.

BMX Clubrooms

A new BMX clubroom facility and equipment shed is shown on the concept plan to replace the existing mix of small club building and sea containers. The new facility is proposed to include larger administration, kiosk and toilet facilities and include a meeting/training room and a first aid room. An assessment at the detailed design stage will determine if expansion of the existing facility may be a more cost effective solution.

BMX 5m Starting Ramp

A new 5m BMX starting ramp is shown on the concept plan for the BMX track to replace the existing 2.5m ramp. This is a standard that is being encouraged by BMX Australia for all BMX clubs.

Enhanced Protection from Runoff of BMX Track Material into Adjoining Bushland

The concept plan indicates enhanced protection of the bushland to the western side of the BMX track from track material runoff which occurs during periods of strong rainfall. The water runs off the track into the bushland, transporting the material into the adjoining vegetation and drainage creek. The proposed enhanced protection measures include:

- The construction of a low retaining wall along 45 metres of the BMX embankment.
- The construction of 3 shallow settling depression/ponds that will retain track material within the BMX complex but still allow water runoff to flow into bushland areas.
- Extension of the BMX main drain by 10 metres.

Pathways and Tracks

The concept plan shows the upgrade of existing tracks through the bushland in the south west corner of the reserve, and the development of new paths around the reserve to improve connectivity and accessibility. Improvement to the tracks include the provision of seating, interpretive signage and fencing in sensitive areas that require additional protection. In addition, it is proposed to resurface up to 400 metres of tracks around the BMX track that have been scoured or covered in track material, using natural gravel with appropriate drainage.

Football/Cricket Away Team Changeroom and Physio/Strapping Rooms

The concept plan shows a new away team changeroom and 2 x physio strapping rooms located next to the existing home team changeroom. This will allow both the home and the away football/cricket teams to have access to changeroom facilities that meet community level standards.



Public Toilets

This concept plan shows the removal of the existing public toilet block to make way for the oval turf expansion. A new public toilet facility is indicated to be located with the football/cricket changerooms with external access only. Although under the same roof it would be a public facility separate to the Sportsmen's Club leased area.

Power and Water Supply Upgrade

The concept plan indicates a power supply upgrade, which is integral for any new sporting infrastructure to be developed. A water supply upgrade is also indicated. A new water supply line with a communication cable is proposed, as well as a study to identify additional sources of water which is necessary for any turf expansion.



14 FINANCIAL ANALYSIS

14.1 Construction Cost Estimates

Indicative construction cost estimates have been prepared by Neil Butler Quantity Surveying Services for the proposed developments as depicted on the Concept Plan for the Ray Owen Reserve Master Plan. The full Construction Cost Estimate Report can be seen attached as Appendix 5 to this report. A summary is provided below and incorporates design contingencies, contract contingencies, headworks, professional fees, a public art allowance (1%) and an ecologically sustainable design allowance (2.5%) into the cost of each item.

Construction Cost Estimates Inclusive of all Contingencies, Professional Fees and Allowances

Item	Description of Works	Option 1 - 4 Court Stadium	Option 2 - 2 Court Stadium
1.1	BMX Club	\$	\$
	BMX Club Building	687,500	687,500
	Equipment & Machinery Storage Shed	76,500	76,500
	5m Starting Ramp	424,500	424,500
	External Works and Services	188,500	188,500
1.2	New Indoor Courts		
	Option 1 - 4 Court Basketball & Netball Stadium (approx 83m x 35.5m)	4,098,500	
	Option 2 - 2 Court Basketball & Netball Stadium (approx 44m x 35.5m)		2,540,000
1.3	Administration, Amenities and Storage	1,300,000	1,300,000
1.4	Sportsmen's Club Extension	574,000	574,000
1.5	Upgrade External Entrance Area to Stadium	382,500	382,500
1.6	Relocate Playground	35,500	35,500
1.7	Lesmurdie Primary (LPS) Outdoor Courts	160,000	160,000
1.8	New Turf Area	681,500	681,500
1.9	Parking, Driveways, Surrounding Roads	1,649,500	1,649,500
1.10	Lighting Upgrades	789,500	789,500
1.11	Power and Water Supply Upgrades	1,919,000	1,919,000
1.12	Pathways	138,000	138,000
1.13	Existing Stadium	134,500	134,500
1.14	Enhanced Bushland Protection from BMX Track Runoff	151,500	151,500
TOTAL CONSTRUCTION COSTS Ex GST inclusive of all contingencies, professional fees and allowances.		\$ 13,391,000	\$ 11,833,000

These costs show that the total of all works comes to \$13.4 million for Option 1 – 4 Court Stadium, and \$11.8 million for Option 2 – 2 Court Stadium.

Cost escalation is currently estimated at 4% p.a. Over the next 5 years, the Total Construction Costs could be expected to escalate as follows:

Estimated Cost Escalation 2014 - 2015		
	Option 1 - 4 Court Stadium	Option 2 - 2 Court Stadium
Current-2014	\$13,391,000	\$11,833,000
2015	\$13,926,640	\$12,306,320
2016	\$14,483,706	\$12,798,573
2017	\$15,063,054	\$13,310,516
2018	\$15,665,576	\$13,842,936
2019	\$16,292,199	\$14,396,654

14.1.1 Indoor Court Option Cost Differences

The total difference between new 4 court stadium and the 2 court stadium development is \$1.56 million. Option 2 is 62% of the Cost of Option 1. A major reason it is greater than 50% of the cost of Option 1 is due to the need to completely rebuild the remaining two courts on the north row of netball courts, to the same floor level as the new indoor courts. The amount of earthworks for both options is the same.

Although there is a 25% premium per court for constructing 2 indoor courts rather than four (\$ 1 million per court for Option 1, \$1.25 million per court for Option 2), the 2 court option would avoid the risk of incurring significant finance and operational costs associated with developing and maintaining surplus capacity for an extended period of time.

The cost to build the 3rd and 4th courts at a future date is estimated at \$1.96 million at today's costs considering that the earthworks and retaining walls would already have been completed with the construction of the first 2 indoor courts and redeveloped outdoor courts. Cost escalation of 4% p.a. should be allowed for.

14.1.2 Reduced Cost Construction

Furthermore, it should be noted that some items could potentially be developed for significantly less than is shown in the cost estimates. Two items that stand out in particular include the BMX storage shed and the 5m BMX Starting Ramp. The Cost Estimate report indicates the BMX storage shed will cost \$76,500, whereas it is known that commercial shed builders will quote under \$20,000 for a shed of that size.

The cost estimate report also indicates the 5m BMX starting ramp will cost \$424,500 although it is known that the Westside BMX Club and the Bunbury BMX Club among others have used innovative building methods including the use of sea containers and limestone blocks to build their own 5m Starting ramps that are both aesthetic and meet all structural requirements, and were able to draw upon extensive voluntary labour, donated materials and equipment to build their ramps at low cost. The Westside Club reports their ramp cost less than \$100,000 to construct.

14.1.3 Potential Oval Redevelopment

The Needs Analysis and Concept Plan note the need for investigations into the required works to upgrade the oval surface and soil structure to ensure optimum performance, including minimising water consumption. Initial discussions with a sports turf consultant and Shire staff suggest the cost of redevelopment could be between \$1 million and \$2 million. The oval surface upgrade should be included with the proposed oval expansion development.

14.1.4 Ecologically Sustainable Design (ESD) Allowance

It should be noted that the costings include a 2.5% ESD allowance, an amount that is allocated for special projects that will improve the environmental sustainability of infrastructure at Ray Owen Reserve. Such projects may include the installation of solar panels, energy/water efficient equipment or water harvesting infrastructure. The 2.5% allowance equates to \$286,000 in Option 1 and \$252,000 in Option 2 which would allow for substantial ESD initiatives to be undertaken.

14.1.5 Priority Facility Developments

As has been noted within the body of the report, the key developments necessary to provide the capacity for upgraded sporting infrastructure at Ray Owen Reserve are:

- A power upgrade of approximately 400 amps (subject to a detailed electrical design).



- A water supply upgrade (subject to additional water resources being identified and secured).
- Upgrade and expansion of the parking areas and upgraded driveways and entrances (subject to detailed planning and design).

Without upgrades to power, there is no capacity to increase floodlighting or develop new clubrooms. Additional turf space requires a proportional increase in water supply, and the development of any facility that increases user capacity (i.e. new indoor courts, additional turf space floodlighting to outdoor netball courts) will require increased parking capacity.

Ideally, upon completion of the power, water and parking upgrades, all other proposed sport and recreation infrastructure developments would be completed in the short term as the demand or 'triggers' for their development already exist. However, the full list of developments is substantial and will require prioritisation amongst other key Shire projects. It is reasonable to expect that up to a 10 year timeframe may be required to implement the proposed developments of this Master Plan.

14.1.6 Planning Requirements

Further investigations and detailed designs are required to enable the proposed facility developments occur. The list below shows the planning works required:

- Conduct an Environmental Impact Assessment
- Conduct a Parking and Access Design study
- Prepare an Electrical Plan for the Ray Owen Reserve Master Plan, including requirements for sports facilities, buildings and parking areas, and submit to Western Power for quotation on power supply upgrade.
- Conduct a hydraulic capacity study for Lesmurdie Brook/Glen Rd Dam and a ground water investigation to identify additional water sources
- Apply for a native vegetation clearing permit from Department of Environment Regulation once scope of turf and parking expansion has been confirmed.
- Investigate most appropriate forms of renewable energy generation for Ray Owen Reserve
- New Indoor Court Planning:
 - Prepare architectural designs and business plan for new indoor courts (of preferred option), supporting facilities, playground relocation and external entrance upgrade.
- Investigate designs for improved ventilation/air circulation on existing indoor courts
- BMX Facility Upgrade Planning
 - Prepare architectural designs and business plan for BMX facility redevelopment.
- Prepare Architectural designs for football/cricket away team changeroom, physio/strapping rooms and externally accessible public toilets.
- Turf Expansion Planning
 - Enter formal discussions with Lesmurdie Primary School and Department of Education for agreement on boundary modification in return for construction of new courts.
 - Prepare designs for turf expansion, new cricket practice nets (6) and 2 new wickets
- Prepare Plans for Tracks and Pathways Upgrades and Extensions
- Prepare Plans for Enhanced Protection of Bushland Adjacent BMX Track
- Plan and Commission Public Artworks



14.2 Future Upgrades

Upon completion of the facility developments listed in this report, Ray Owen Reserve could essentially be considered to be almost 'fully developed.' That is, the Reserve will have been developed to its full potential, with two notable exceptions.

Firstly, although the Shire's future population projections suggest active sports participation growth will be very modest, past population and participation growth, and a potential growing trend of netball moving indoors could result in significant additional demand for indoor courts arising in the medium to long term. If this were to be the case, the Shire could develop two more courts so that ROSC would have a total of 10 indoor courts (i.e. fulfilment of Option 1). Any further addition of courts beyond 10 would need to be assessed at that time, including whether or not there is capacity at the Reserve (i.e. parking), however, one possibility is that more indoor courts could be developed over the outdoor netball courts. Alternatively, it may be found that a new location is more advantageous for the community.

Secondly, in the long term future (20+ years), one or more of the ROSC, Lesmurdie Hall and Sportsmen's Pavilion facilities may begin to reach the end of their lifespans where it is no longer financially viable to retain these buildings and replacement becomes necessary. At this point, the Shire should commence planning for the development of a shared facility. The indoor courts and the oval are located next to each-other; therefore there is a good opportunity for the Shire to provide one major multi-purpose facility in place of three individual facilities whilst meeting the needs of all the user groups.



15 RAY OWEN SPORTS CENTRE MANAGEMENT REVIEW

A key component of this study is for a review of management options for the Ray Owen Sports Centre, with the aim of providing a recommendation for a preferred management model to take the facility forwards.

15.1 Current Management Arrangement

The Current Management Arrangement involves KDBA and KDNA in a three way Licence Agreement with the Shire of Kalamunda for operations of the Sports Centre. The key features of this arrangement are:

- KDBA and KDNA receive exclusive use of the facility during peak usage hours including from 3pm onwards during school weekdays and all day on weekends and school holidays.
- The Shire manages ROSC via Hartfield Park Recreation Centre during school hours only. It takes bookings and opens the facility as required, as well as conducting one or two physical activity programs per term. Throughout the course of the year, it is estimated that the amount of court booking hours during off peak times, under control of the Shire, is likely to be less than 10% of overall usage.
- The Shire pays 50% of utilities, cleaning fees and a large proportion of minor maintenance whilst KDBA and KDNA pay 25% each. KDBA and KDNA are wholly responsible for some specified items of sporting equipment (i.e. rings and backboards) and areas of use that are exclusive to their organisations (i.e. the Basketball and Netball offices).
- The Shire is responsible for most major maintenance/replacement works at ROSC. (Significant Association contributions have been made for initial facility development, upgraded facilities over time such as outdoor netball courts and kiosk and lighting upgrades).
- No hire fees are paid by KDNA/KDBA whilst they maintain self supporting loans for previous facility upgrades. KDBA and KDNA have been significant contributors to the initial construction of the stadium and progressive capital upgrades over the years.
- KDBA and KDNA are allocated 3 days of the week each and share Sundays. KDBA has exclusive use of Monday, Wednesday and Thursday peak period. KDNA has exclusive use of Tuesdays, Fridays and Saturdays peak period. In recent years KDNA has been sharing Saturday evenings from 5pm – 10pm with KDBA as required.
- The operating deficit incurred by the Shire in 2012/13 was \$200,000.
- The Kiosk is run by KDBA and KDNA, the Shire does not receive any income from its operations.
- KDBA and KDNA are satisfied with the existing management arrangements.

15.2 Alternative Management Arrangements

The Shire has sought a review of the management arrangements of ROSC including comparison against other potential management models as the existing management arrangement differs markedly to other lease/license agreements that the Shire has with other single use sporting facilities. The key difference with the ROSC management arrangement is that the Shire contributes 50% to the facility's operating costs (utilities, cleaning etc) whereas other sports clubs in the Shire are typically responsible for all operating expenses for their facilities as per standard peppercorn lease arrangements.



This review will assist the Shire to consider consistency of approach for its current and future lease arrangements, and examine other examples of similar facilities that outline benefits of lease arrangements in such areas as responsibility and accountability.

There are two broad categories of indoor court facilities that accommodate basketball and netball associations. There are indoor stadiums that are simply designed for the purpose of conducting basketball and/or netball competition and activities, and there are multi-purpose recreation centres where basketball and netball associations are only two of a wide variety of users.

Within the Indoor Court Comparative Review (Section 10) undertaken for this report, and within ABV's wider knowledge of the leisure industry, it is found that multi-purpose recreation centres are typically managed by the LGA or a third party on behalf of the LGA such as YMCA and Belgravia Leisure. The complexity of the facilities and the diverse range of users' needs that have to be catered for, benefit from management by an impartial operator with the skills and resources necessary to manage a large recreation facility professionally and equitably for the whole community.

In contrast, facilities that are essentially 'single purpose' (i.e. for basketball and/or netball use) are often leased or managed under license by a basketball/netball association. Within the comparative review there were 6 facilities operating under this scenario including ROSC, Willetton Basketball Stadium, Joondalup Stadium, Wally Hagan Stadium, Dandenong Stadium and the Altona Sports Centre. This is similar across a wide range of sports that are sole users of facilities including bowls, tennis, and equestrian to name a few.

Observations from the comparative review show that where lease arrangements are in place directly with a basketball association, or a management body with basketball as a major tenant (and netball and volleyball in two other instances), the local government authority generally charges a nominal 'peppercorn' fee, however; the operation and maintenance of the facility is the responsibility of the lessee. A feature in a number of facilities is that the local authority will assist with major capital works and be responsible for maintaining the external grounds outside of the facility.

A key advantage of this model is that the basketball/netball associations have the skills and resources to be able to operate these primarily single use facilities and they are able to draw upon a mix of voluntary and paid labour to operate the facility and their programs and services. The use of voluntary labour assists to keep costs low and minimise the fees they need to pass on to facility users. A less tangible benefit is the social capital that is generated by not for profit sporting organisations that bring many people and businesses together to assist in the successful operation of their facility and competitions. In most instances, the financial impact of facilities leased by basketball/netball associations on the local authority is minimised as they are responsible for total operational expenditure.

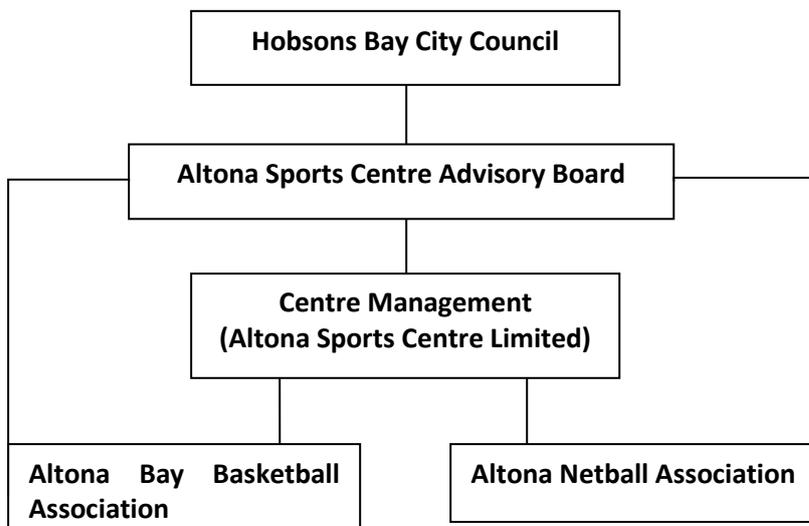
Netball associations are still predominantly conducting their competitions on outdoor facilities, so most of the examples of leased facilities in this study were basketball associations. The Comparative Review did find two other instances of facilities having shared arrangements with another organisation. The Altona Sports Centre is a 6 court stadium shared by a basketball and netball association. The Dandenong Stadium has 10 indoor basketball courts and a further 7 volleyball courts that can also be used for basketball.

These two stadium lease arrangement models offer similar examples that could be considered into the future at ROSC if circumstances in its operations were to change significantly in the negative i.e. financial difficulties, key volunteer personnel depart etc.

An in depth review of this operating model follows to highlight the benefits and potential future suitability for the ROC.

The Altona Sports Centre Management Model

The Altona Sports Centre and Dandenong Stadium have essentially the same management structures that have been put in place by their respective LGA's. The Altona Sports Centre management structure is shown in the diagram below:



15.2.1 Hobsons Bay City Council

- Hobsons Bay City Council is the owner of the Altona Sports Centre facility. It has provided Altona Sports Centre Limited with a 21 year lease, which has recently been renewed.

15.2.2 Altona Sports Centre Advisory Board

- The Advisory Board is made up of representatives from the Basketball Association, Netball Association, Centre Management (Altona Sports Centre Ltd) and Hobsons Bay City Council.
- The Board is the key decision making body, resolving key issues such as allotting priority use of court time amongst the associations, setting of fees and charges and matters related to ensuring equitable community access.

15.2.3 Centre Management – Altona Sports Centre Limited

- The Centre is Managed by Altona Sports Centre Limited (ASC), a not for profit organisation who report to the Advisory Board. ASC manage all aspects of the facility including taking bookings and court payments from the Basketball and Netball Associations. They also manage the kiosk and employ a part time program officer.
- ASC has a 21 year peppercorn lease for the 6 indoor court facility (+2 outdoor netball courts), recently renewed. It is responsible for all operational costs and all capital works including general and major maintenance and upgrades to the facility.

- The Managers have come from the Altona Basketball and Netball Association backgrounds although it is not a requirement for their employment
- Staffing
 - Centre Manager Full Time
 - Assistant Centre Manager Full Time
 - Accountant Part Time
 - Programs Officer Part Time
 - 2 x Casual Kiosk Staff 6 hours each
 - Cleaning and Maintenance Staff are external contractors.

15.2.4 Basketball and Netball Associations

- The Altona Bay Basketball Association (ABBA) and the Altona Netball Association (ANA) are the primary tenants of the facility and have priority use during peak times, however the community is given access during off peak times. Weekly court usage can be seen in Appendix 6.
- Both associations are required to hire the courts according to the fees schedule set out by the Advisory Board (see Appendix 7).
- Currently ABBA has 240 domestic teams and ANA has 210 domestic teams.

15.2.5 Comparison of ROSC & ASC Management Models

In comparing the Altona Sports Centre management model with the Ray Owen Sports Centre management model the following observations can be made:

- ABBA and ANA are required to pay court hire fees for usage whereas the Kalamunda associations do not, as they are exempted due to having self supporting loans for capital upgrades for ROSC and contribute towards operating and maintenance costs. It appears that applying usage fees to the primary tenants has the following advantages:
 - It ensures that each organisation contributes to the operational expenses of the facility in a proportional manner. For example, if the basketball association were to book 57% of the court time and netball 43%, basketball's contribution to the operational costs would be 57% and netballs contribution would be 43%. This would help reduce tensions between the associations caused by perceptions of unfair distribution of expenses.
 - The user groups will avoid booking out the courts for more time than they require, and will use their allotted priority times as efficiently as possible to minimise costs.
- The ASC does not favour any particular user group and is run by paid staff. This frees the associations' resources towards running their core business as efficiently as possible which is where their expertise is. The ASC staff also have the time and resources to spend attracting users and promoting programs during off peak times which is an area that the Associations report as being in need of significant improvement at ROSC.
- The Altona Sports Centre is a 6 court indoor facility shared by a basketball and netball association, the same as the Ray Owen Sports Centre. Both report operating at full capacity. A key difference is there are only 2 outdoor netball courts at ASC with 10 at ROSC. Both facilities are located in outer metropolitan areas, with the Altona area having a slightly lower median weekly household income. However, ASC operates the facility on a peppercorn lease, paying for all operational expenses, whereas the ROSC has the Shire of Kalamunda contributing 50% of operational expenses.



- Despite ASC having the same number of indoor courts, and only 2 outdoor netball courts as opposed to 10, the netball association is approximately the same size as KDNA whilst the basketball association is larger (Domestic teams: Altona – 240, Kalamunda – 180). It appears when comparing the facilities that ROSC is used less compactly by KDNA for its Saturday competition. Altona runs 35 – 50 minute fixtures, fitting 8 fixture times of netball in a 6 hour period. Conversely, KDNA runs 5 fixture times across 8 hours on 16 courts.
 - Note: ABV does not necessarily recommend that basketball or netball fixtures be reduced to as little as 35 min; however, the comparison does show that there is significant scope for more efficient use of the courts, particularly in Saturday netball fixturing. This can also be seen as a benefit to netballers in the Kalamunda area.
- Furthermore, KDNA have priority use on Saturdays, therefore KDBA is unable to run domestic competition on this day whereas ABBA is able to. The ASC facility is solidly booked for 13 hours of basketball and netball competition on Saturdays, some 16 fixture times of competition.
- It is noted that parking is a critical issue that would need to be addressed to enable a significant improvement in court use efficiency at ROSC.

Overall, it would appear that the Altona Sports Centre management model is one that could be implemented at the Ray Owen Sports Centre and would likely provide conditions that would result in efficiency gains in terms of court use time. The introduction of such a management model would shift operating costs to the KDNA and KDBA that are currently subsidised directly by the Shire of Kalamunda which is in keeping with many other single use indoor stadiums including those identified in the Comparative Review.

The current operations of the ROSC are functioning very well and a change in operating model would only seem warranted should operations have a significant negative change.

15.3 Operating Income and Expenditure Comparison

The Altona Sports Centre (ASC) offers a highly relevant example of a similar facility with similar tenants and an alternative management model to compare financial operations with ROSC. Some basic financial details were obtained for Altona Sports Centre Limited to the year ending 2012 (a request for additional details was declined on commercially sensitive grounds). These are compared below with ROSC financial details provided by the Shire of Kalamunda for the 2012/13 financial year.

Item	Altona Sports Centre Limited 2012	Ray Owen Sports Centre Income/Expenditure recorded by Shire of Kalamunda 2012/13
Revenue	(\$644,000)	(\$54,000)
Expenses	\$526,000	\$559,000
Operating Surplus/Deficit (excluding depreciation)	(\$118,000)	\$200,000
Depreciation	\$59,000	\$305,000

It should be noted that the income/expenditure recorded for ROSC are only those recorded by the Shire of Kalamunda. KDBA, KDNA and the Kiosk operations have separate operational income and expenditure reporting, thus there are a total of four reporting entities (Shire, KDNA, KDBA and Kiosk) with separate budgets that include income and expenditure items related to ROSC operations.

The above table indicates that the likely total expenses for operation of the ROSC are likely to be significantly higher than ASC once all four entities collate their respective income and expenditure directly related to ROSC operations. It suggests that there may be inefficiencies in the operations of ROSC, although without a detailed, collated budget from ROSC, it would be difficult to identify a direct comparison of where these inefficiencies may be occurring.

The low revenue recorded for the Ray Owen Sports Centre is due to the Shire not charging the primary tenants (KDNA and KDBA) usage fees and due to the kiosk being managed under a shared arrangement with KDBA and KDNA. Profits from the ROSC Kiosk go towards maintenance on ROSC and a \$10,000 dividend each to KDBA and KDNA. The Shire does not receive any kiosk revenue.

The following financial details are known regarding the kiosk operations in 2012 for both centres.

Kiosk Income/Expenditure

Item	Altona Sports Centre Limited	Ray Owen Sports Centre
Kiosk Revenue	(\$304,000)	(\$286,000)
Cost of Sales	\$162,000	\$151,000
Employee Costs	Primarily staffed by centre manager/assistant manager.	\$63,000
Other Expenses (utilities, sundries, repairs etc)	Not available	\$30,000
Kiosk Profit	(\$142,000)	(\$42,000)

It should be noted that the ASC kiosk is staffed primarily by the Centre Manager and Assistant Manager, what proportion of their time is dedicated to the kiosk is unknown. It is also unknown what proportion of the stadium's expenses are attributable to the kiosk, therefore it is difficult to compare the kiosk profits of the two facilities, however, if they were the same as ROSC then the overall profits of the two kiosks would be similar.

Overall, it is difficult to determine the actual operational income and expenditure for ROSC to the four separate entities that collect income and incur expenses, (Shire, KDNA, KDBA and the Kiosk). The current financial recording is difficult to interpret and therefore not easily apportioned to ROSC or otherwise. What is known is the financial impact to the Shire, which as stated previously, was an approximate \$200,000 operational deficit in 2012/13.

Simplified financial reporting is required to provide a clear and concise financial picture of ROSC. To achieve this each Association should submit annual audited financial statements consistent with the Shires cost centre budgeting format for the facility. The detail should be achieved via negotiation and agreement between all parties. This document should then be presented through the Ray Owen Sports Centre Management Committee annually for review. Once established, this reporting can form the basis for key performance indicators and benchmarking processes to be set to assist with future management direction.

It is recommended that the Shire of Kalamunda work with the Kalamunda and Districts Basketball Association and the Kalamunda Districts Netball Association to develop an agreed financial reporting format and a detailed set of financial indicators for the Ray Owen Sports Centre.



15.4 Preferred Management Model for ROSC

This management review indicates that the management arrangement based on the Altona Sports Centre Model provides many benefits and considerations for efficient operations of sports stadiums such as ROSC including:

- Incentive for user groups to use courts more efficiently via the implementation of court hire fees being charged to all users including the Associations.
- The amount each user contributes to the running costs of the centre, would be proportional to their total amount of hired court usage time due (with implementation of court hire fees model as above).
- Full time management on site will most likely have a greater impact on attracting additional community usage of the facility during off peak times.
- If this management model was employed at ROSC, it would move much of the Shire's current operational contribution to expenditure to the associations. This would require careful consideration and potential graded implementation over a period of time if it was to be implemented.
- KDBA and KDNA would have reduced burden placed on their voluntary resources that are currently dedicated towards managing the stadium. Both organisations would continue to have input in key decision making for ROSC via representation on the Advisory Board, as would the Shire.
- Financial reporting simplified into one single accounting reporting structure will provide an improved management tool for analysis of operations and resultant potential efficiencies to be found.

It is reported from Council Officers and ABV observations that the current operating model of the ROSC is currently performing well. This preferred stadium model of management should therefore only be considered if and when a significant negative change to operations occurs such as an Association having financial difficulties or the loss of important volunteers in its operations.

The implementation of a new management arrangement for a facility occupied by two major community sporting organisations would be a significant undertaking. It would require extensive planning and consultation with the key stakeholders to prepare for the implementation of a new entity to take on management of ROSC and to implement major changes such as setting of court hire fees and charges to be applied to all users including KDNA and KDBA. A transition period including financial assistance from the Shire would be necessary to implement the change in management.

It is recommended that the Shire of Kalamunda support the existing licence management arrangement of Ray Owen Sports Centre continuing to employ 5 year term and options. A review of the existing arrangements should occur in the event of unforeseen circumstances arising that negatively affect the existing model. In this case, implementation of the Altona model of operations should be considered.



16 FUNDING AND GRANTS

The Shire of Kalamunda will most likely be responsible for the majority of funding for any of the developments proposed within this report. This could occur via a number of methods including utilising financial reserves, general rates, loan borrowings or sale of assets.

The user groups themselves would also be expected to contribute to the development of the facilities and each have indicated they would be able to contribute in some way. This may include cash donations from reserves and fundraising, voluntary labour, donated materials and equipment, and taking on self supporting loans if provided by the Shire.

The primary external funding opportunity is from the State Government through the Community Sport and Recreation Facilities Fund (CSRFF) which is administered by the Department of Sport and Recreation. Lotterywest is another major funding agency in Western Australia; however, it does not support sporting facility developments as these are already covered by the CSRFF program.

No Federal Government funding opportunities have been identified that could lend significant support to these developments. In relation to metropolitan LGA's, the Federal Government does not tend to provide funding for areas that are typically well supported by the State Government.

16.1 Department of Sport & Recreation

16.1.1 Community Sport and Recreation Facilities Fund (CSRFF)

The Shire of Kalamunda has been successful in achieving significant CSRFF funding in the past and could be expected to continue to do so in the future. A summary of the CSRFF program is provided below:

CSRFF is administered by the Department of Sport and Recreation (DSR) and "aims to increase participation in sport and recreation with an emphasis on physical activity, through rational development of sustainable, good quality, well designed and well utilised facilities".

The State Government invests approximately \$20 million annually (via CSRFF) towards the development of quality sport and recreation facilities for the community. This is the principal State Government grant for the development of sport and recreation infrastructure such as the developments proposed within the Ray Owen Reserve Master Plan.

There are three types of grants available: Small Grants, Annual Grants and Forward Planning Grants.

Small Grants

\$2,500 - \$50,000 will be allocated to projects involving a basic level of planning. The total project cost for Small Grants must not exceed \$150,000. Grants given in this category must be claimed in the financial year following the date of approval. This type of grant could be used for small projects at Ray Owen Reserve if they are to be constructed in isolation rather than as part of a major development, i.e. new practice nets, ventilation system for the existing indoor courts or a new BMX storage shed.



Annual Grants

\$50,000 - \$166,666 will be allocated to projects with a planning and construction process that will be complete within 12 months. The total project cost for Annual Grants is between \$150,000 and \$500,000. Grants given in this category must be claimed in the financial year following the date of approval. There are a number of projects in the Ray Owen Reserve Master Plan that this would be suitable for including the development of a 5m BMX Start Ramp, football oval lighting or netball court lighting.

Forward Planning Grants

\$166,667 up to \$4.0 million will be allocated to the large scale projects where the total project cost exceeds \$500,000 and may require an implementation period of between one and three years. Grants given in this category may be allocated in one or a combination of the years in the triennium. This type of grant would be necessary for the larger infrastructure development projects including the new indoor courts and supporting facilities, the turf expansion and the new BMX clubrooms.

In general, DSR focuses their funding towards facilities that directly impact on sports participation and do not fund items such as Purchase of land, landscaping, car parks, access roads and other infrastructure costs.

Development Bonus

Some applications may be eligible for up to 50% funding of the total project cost. Projects must meet one or more of the following criteria to be considered:

- Location - Regional, remote or growth areas
- Co-location of sports and facilities
- Sustainability Initiatives - Water saving, energy reduction etc
- Increased Participation - New users, increased participation from existing users, special interest groups participation etc.

DSR do not advise on the likelihood a project will have on achieving funding or the development bonus, however, it is essential that grant applicants discuss their projects with their local DSR office before applying to determine eligibility.

The facility development proposals listed within this Master Plan fit many of the core CSRFF criteria, including the principal aim of increasing participation in sport and recreation. Indeed, without these facility developments, the Ray Owen Reserve user groups will become increasingly constricted in their ability to take on new participants.



16.2 Lotterywest: Conservation of Natural Heritage Grants

Lotterywest provide grants to conserve natural habitats and maintain the diversity of animal and plant species, and could be a potential funding source for enhanced protection measures of the bushland adjacent to the BMX track from track material runoff.

Examples of projects that Lotterywest has supported include:

- Planting local species of trees and vegetation
- Linking areas of vegetation with bush corridors (40 or more metres wide)
- Preventing rising salt from destroying vegetation
- Fencing remnant vegetation and wetlands
- Controlling weeds, animals, disease and fire
- Preparing newsletters, pamphlets or training to educate people about conservation
- Providing the equipment needed for a conservation project

Applicants need to discuss their plans with a Lotterywest Grants Consultant to determine their project's eligibility. Typically, applicants with eligible projects have very high success rates of achieving some level of funding towards their project.

17 RECOMMENDATIONS

It is recommended that the Shire of Kalamunda:

- 1. Receive the Ray Owen Reserve Master Plan.*
- 2. Consider the infrastructure developments as listed within the staged implementation plan of this report to meet the needs of the community and key stakeholders of Ray Owen Reserve.*
- 3. Review the outcomes of the Master Plan on an annual basis to take into account any changes in demographic, financial, social and environmental areas impacting on the community.*
- 4. Undertake a detailed Parking Access and Design study to review existing parking capacity and future requirements, review of the capacity of the existing access points and upgrades/treatments required to accommodate increased demand. The plan should also include detailed designs of new/upgraded parking areas and access points including a stormwater drainage design and traffic management treatments.*
- 5. Review active reserve directional signage needs across all major sporting reserves and upgrade as necessary.*
- 6. Enter into formal discussions with the Lesmurdie Primary School and the Department of Education to seek an agreement on changing the School boundary to allow for expansion of the Ray Owen Reserve oval.*
- 7. Engage an electrical consultant to prepare an electrical plan including cost estimates for Ray Owen Reserve based upon the Ray Owen Reserve Master Plan and request a quote from Western Power for a power supply upgrade.*
- 8. Contact the Department of Environment Regulation and the Environment Protection Authority and follow the appropriate protocol for undertaking an Environmental Impact Assessment and obtaining permission for clearing of bushland at Ray Owen Reserve for the purposes of developing additional parking space and sports turf.*
- 9. Engage a sports turf consultant to assess the structure of the existing Ray Owen Reserve oval surface and provide a scope of works and cost estimates for works required to upgrade the oval to a suitable standard for extensive sporting and community use.*
- 10. Undertake the necessary investigations into the plumbing, electrical, asbestos and BCA requirements of the Sportsmen's Pavilion as indicated in the Structural Condition Report*
- 11. Conduct a Water Supply Investigation to assess the potential for additional water to be drawn from the existing water supply and to determine if ground water could be a potential source of additional water for Ray Owen Reserve.*
- 12. Consider the maintenance items listed in the Airey Taylor Structural Condition Report to ensure optimal performance of the buildings at Ray Owen Reserve, considerate of the proposed facility developments listed within the Ray Owen Reserve Master Plan.*



- 13. Conduct a detailed investigation into technologies most appropriate for Ray Owen Reserve for reducing energy consumption and renewable electricity generation.**
- 14. It is recommended that the Shire of Kalamunda work with the Kalamunda and Districts Basketball Association and the Kalamunda Districts Netball Association to develop an agreed financial reporting format and a detailed set of financial indicators for the Ray Owen Sports Centre.**
- 15. Support the existing licence management arrangement of Ray Owen Sports Centre continuing to employ 5 year term and options. A review of the existing arrangements should occur in the event of unforeseen circumstances arising that negatively affect the existing model. In this case, implementation of the Altona model of operations should be considered.**

18 APPENDICES

Appendix 1	Structural Condition Report
Appendix 2	Ray Owen Sports Centre Annual Usage Summary
Appendix 3	Consultation Document
Appendix 4	Concept Plan
Appendix 5	Construction Cost Estimate Report
Appendix 6	Altona Sports Centre Weekly Court Usage Timetable
Appendix 7	Altona Sports Centre Usage Fees
Appendix 8	Maintenance Cost Estimate Report
Appendix 9	Building Replacement Evaluations



APPENDIX 1

STRUCTURAL CONDITION REPORT





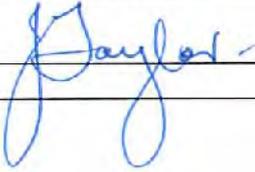
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airey taylor consulting
engineers
scientists

REPORT ON

RAY OWEN RESERVE, LESMURDIE STRUCTURAL CONDITION REPORT

Report Prepared by Airey Taylor Consulting

	Name	Signed	Director	Date
Report prepared by:	Killian Mason		John Taylor	3/2/14
Rev 1:				12/1/15



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1. Investigating Personnel

- 1.1. Mr K. Mason BEng BEng Tech, Structural Engineer of Airey Taylor Consulting and Mr A. Shakeel BEng, MIEAust, Design/Structural Engineer of Airey Taylor Consulting under the direction of Mr J. Taylor, a Director of Airey Taylor Consulting performed the inspections required by the Shire of Kalamunda.
- 1.2. The purpose of the inspections was to identify structural defects within the buildings, provide sound remedial advice and to provide predicted life expectancy of buildings.

2. Building Inspection

- 2.1. Inspections of the various sporting facilities located within the Ray Owen Reserve were performed on the following dates:

Description	Date	By
Lesmurdie Hall	17.12.13	A Shakeel, ATC
Kalamunda & Districts Football & Sportsmen's Club	17.12.13 & 08.01.15	K Mason, ATC
Sports Centre	09.01.14	AS & KM, ATC
BMX Pavilion	09.01.14	AS & KM, ATC
Toilet Block	09.01.14	AS & KM, ATC

- 2.2. Generally the buildings are in good condition; however, regular maintenance will prevent deterioration of the buildings and reduce the costs.



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3. Kalamunda & Districts Football & Sportsmen's Club

- 3.1. The Football & Sportsmen's club can be subdivided into three different buildings;
- Main Club Rooms,
 - Changing Rooms, and
 - Canopy

The two buildings and canopy are situated approx. 10 m of the ovals perimeter.

Access was to view the inside of the Changing Rooms was not provided and hence does not form part of this report.

The Main Club Rooms is of steel framed construction with cladding provided by double leaf masonry walls with a cavity. The steel frame sits in the cavity of the walls.

There is a canopy to the north of the Main Club Rooms. The canopy's most southern truss and most south-eastern column abuts the building; the canopy is free standing from the building. The Changing Rooms are also a free standing element.



3.2. Main Club Rooms:

3.2.1. The masonry cladding is in excellent condition.

3.2.2. The sealant straddling the joints in the external leaf of the brickwork is missing.



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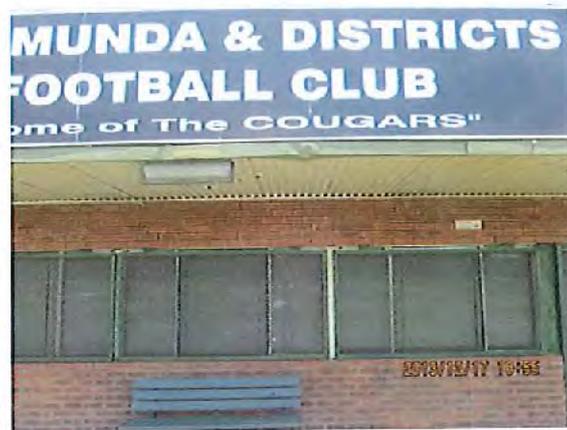
3.2.3. There is a large quantity of small, localised dents in the fascia sheeting on the eastern side of the building.



3.2.4. There is a localised dent in the eastern fascia gutter.



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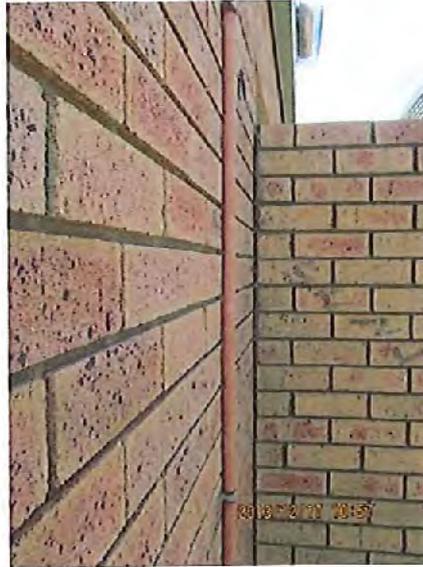
3.2.5. There are three cracks that have formed in concrete paving that are located along the eastern side of the building.





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3.2.6. There is a gap between the single leaf wall that abuts the southern external wall which appears wider at the top than the bottom.



3.2.7. The coating of the sheeting that is span between the eastern fascia truss and the eastern wall is seen to be flaking off.



3.2.8. There is a no flashing between the masonry wall and existing sheeting.



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3.2.9. There are discolouration marks between the ridges in the fascia sheets.



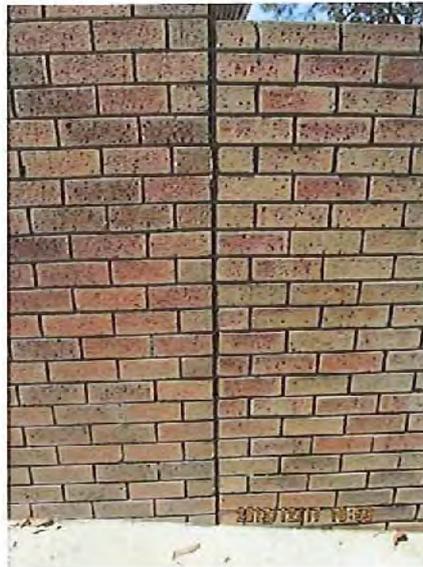
3.3. Changing Rooms:

3.3.1. The external masonry leaf cladding is in excellent condition.

3.3.2. There is a gap between the single leaf wall that abuts the western external wall which appears wider at the top than the bottom and possibly due to minor rotation.



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3.4. Canopy:

- 3.4.1. Protection against rusting does not appear to be applied to the bases of the steel columns; however no corrosive damage appears to have occurred.
- 3.4.2. There are rust marks at the connection between the truss and column. This defect can be described as being typical to the trusses.





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3.4.3. There are rust marks along the bottom of the trusses bottom chord. This defect can be described as being typical.



3.4.4. There is a localised dent in the eastern eaves gutter.

3.5. Interior:

3.5.1. *The internal masonry walls are in excellent condition.*

3.5.2. *Localised water stains are observed in a small number of ceiling panels.*

3.5.3. *The existing electrical services and plumbing are advised as being over 30 years old.*

3.5.4. *Asbestos is advised as being present in building.*

3.5.5. *There are no disabled toilets in the building.*

3.5.6. *The timber flooring system is exhibiting signs of age i.e. creaking once walked on but appears to be structurally adequate.*



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4. Recommendations

- 4.1. Item 3.2.2:- A mastic sealant be reapplied so to straddle the joints in the external leaf of the external walls on a polythene backing rod.
- 4.2. Item 3.2.4:- The eaves gutter connected to the eastern fascia truss be replaced to match existing.
- 4.3. Item 3.2.7:- The sheeting said to have the coating flaking off, be replaced to match existing or repainted.
- 4.4. Item 3.2.8:- Flashing be installed so to straddle the gap between the masonry wall and fascia sheeting.
- 4.5. Item 3.4.2:- The rusted steel of the canopy be removed by wire power brush cleaning according to AS1627 Part 4 Class 2.5, prior a protective coating being applied. Apply inorganic zinc silicate paint to AS/NZS 3750.15 to a minimum dry film thickness of 75 microns to all treated steelwork.
- 4.6. *Item 3.5.2:- A qualified roof plumber be engaged to investigate whether there is a leak in the roof.*
- 4.7. *Item 3.5.3:- A qualified electrician and plumber be engaged to investigate whether the existing services meet current standards.*
- 4.8. *Item 3.5.4:- All asbestos be removed from building.*
- 4.9. *Item 3.5.5:- A BCA consultant be engaged to ensure that the building meets current BCA standards.*

5. Staging Options

Timing	Item	Remediation
0 – 6 months	Joint Sealant	Install mastic sealant
0 – 12 months	Eaves Gutter of Canopy + Main Club Room	Replace gutter
0 – 6 months	Flashing	Install flashing
0 – 18 months	Sheeting, as per 4.3	Replace sheeting or repaint
0 – 12 months	Canopy Steel	Treat as per 4.5
0 – 6 months	Water Stains	Treat as per 4.6
0 – 6 months	Services	Treat as per 4.7
0 – 6 months	Asbestos	Treat as per 4.8
0 – 12 months	BCA Compliance	Treat as per 4.9



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6. Summary

- 6.1. The building is in excellent condition, with only minor defects.
- 6.2. The building structure is adequate.
- 6.3. The building is fit for its current use.



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7. Lesmurdie Hall



- 7.1. The building is constructed of brick with timber floor over timber beams and joists on brick stump columns and corrugated asbestos cement roof sheeting supported on a combination of roof trusses, timber beams, timber rafters, battens.
- 7.2. The building consists of the main hall, lobby, toilets, kitchen and a store room.



- 7.3. There is a disabled toilet and a store room constructed later at the rear of the building. The disabled toilet is constructed within the envelope of the building with light weight partition walls while the store room is constructed behind the disabled toilet with cavity brick work.
- 7.4. The building is in good condition with only a few minor defects.
- 7.5. There is a horizontal crack in the plastered wall in the lobby next to the door leading to kitchen area being approximately 300mm long with a maximum width of 0.5mm.



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- 7.6. Some areas of the timber floor of the hall is squeaky perhaps a result of loose nails. This is more prominent on Southern side. The decorative coating on exposed steel columns in the hall is peeled at some places.
- 7.7. Damage to the door frame of the female toilet was noted.
- 7.8. Three skirting tiles are dislodged in the disabled toilet. Two of them under the basin and one next to the door. A small hole of the size of a hammer blow is present on the cladding of southern wall next to the door.



- 7.9. The cornice of the eastern wall of the store room (new addition) is separated by approximately 5mm probably due to shrinkage of roof timber.
- 7.10. A stepped crack was present along the mortar joint of the external brick leaf of the Western wall at the North-west corner of the hall.



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- 7.11. A crack was present on the external leaf at the brick joint of the new construction of the store room.
- 7.12. The roof space was not accessible hence not inspected however the roof viewed from the outside appears to be true and without defect.

8. Recommendations

- 8.1. Item 7.1:- The asbestos cement roof sheeting which is in good condition should be monitored till replaced. Cracking or breakage of the sheets may cause the asbestos fibres to become loose causing a hazard.
- 8.2. Items 7.5 and 7.10:- Repair the wall cracks as per specification in Appendix A.
- 8.3. Item 7.6:- The peeled decorative paint work of the steel columns of the hall is an aesthetic issue and can be addressed when desired.
- 8.4. Item 7.7:- Damage to the female toilet door frame is cosmetic and can be addressed when desired.
- 8.5. Item 7.8:- Dislodged skirting tiles of the disabled toilet and the hole in the wall cladding are cosmetic issues and can be addressed when desired.

9. Staging Options

Timing	Item	Remediation
0 to replacement	Asbestos cement sheeting	Annually Monitor deterioration of the roof sheeting.
0 to 18 Months	Crack in lobby wall	Repair the crack as per specifications
0 to 18 Months	Store room cornice	Fill gap with flexible silicone sealant.
0 to 18 Months	Timber floor of hall	Re-nail the creaking timber boards.
0 to 18 Months	External wall cracks	Repair the cracks as per specifications
5 Years to 15 Years	Asbestos cement sheeting	Replace roof sheeting.



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10. Summary

- 10.1. The building is in excellent condition, however monitoring of the asbestos roof is critical.
- 10.2. The building structure is adequate and complies with the BCA requirements for adequacy.
- 10.3. The building is fit for its current use.



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11. Sports Centre

- 11.1. The building is of steel framed construction with concrete floor. Steel trusses are supported on steel columns. The building is clad with metal sheet above the height of the brick walls. A verandah is attached to the main building along the west and south side of the building and at the entrances.

A plan of the building was provided to ATC for review purposes. ATC references the labelling of the rooms that are nominated on the plan, refer Appendix B.

- 11.2. The building consists of two sports halls, social room and support facilities.



- 11.3. The building is in good condition with some minor defects.

11.4. Exterior

- 11.4.1. "Tek" screws used to connect the sheeting to the purlins at Entrance 1 show signs of rust. The sheeting show signs of corrosion which are visible on the underside of the sheets.





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- 11.4.2. Approximately 2 x 2 square metres of roof sheeting south of Entrance 1 has localised dents in them, possibly resulting from basketball impacts.



- 11.4.3. A crack through the steps masonry balustrade is present. The crack is narrowest at pavers level and widens at to the top.



- 11.4.4. The steel structure of the verandah show signs of rust at South West corner and Southern side, this is typical of the verandah steelwork.



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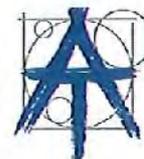


11.4.5. Hand rail posts are fixed to the brick retaining wall with two bolts and the steel post base plate is corroded.



11.4.6. The base of the steel verandah posts in contact with the ground is severely corroded.





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- 11.4.7. Joint sealer that straddles a movement joint in the southern brick wall has deteriorated.



- 11.4.8. A stepped crack along the mortar joint is present on the southern wall above the window opening at South west corner.



- 11.4.9. A crack is present on the brick wall under the window at the South west corner. The crack is present through the full 8 courses of brickwork. The crack is probably due to long term brick growth and restraint of the lower section of the floor slab



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11.4.10. Mild surface rust is present on the lintels over the brick wall openings of the Building.



11.4.11. Along the eastern side of the building, rust is present on metal clad fixing "tek" screws. It is highly likely that similar level of corrosion is present in roof sheet fixing "tek" screws.

11.4.12. Dents are present on the metal cladding of the eastern wall at south eastern corner possibly a result of ball impacts.



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11.4.13. Rust is present at the base of the steel columns along the entire length of the eastern wall.



11.4.14. Steel frame of the roller door 1 (RD1) has separated from the brick wall at the northern end of building.



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11.4.15. The fly screen mesh between the brick wall and metal cladding is dislocated at some locations possibly due to ball impacts from inside the building.



11.4.16. A gap is present between the door frame and the lintel of the door above EED2 on the north-western corner of building (refer floor plan, Appendix B).



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11.4.17. Soil has eroded under the bitumen walkway at North West corner of the building.



11.4.18. Cracks are present on the concrete walkway surrounding the building.



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11.5. Interior

- 11.5.1. BBO (refer floor plan, Appendix B).
No structural or aesthetic defects observed at time of inspection.
- 11.5.2. Café Seating Area
No structural or aesthetic defects observed at time of inspection.
- 11.5.3. CR2
Paint on the concrete floor shows minor signs of peeling.



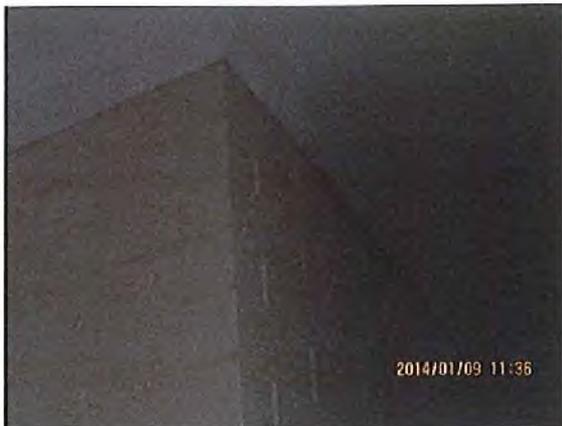
- 11.5.4. CR3
Floor paint has severely peeled from the concrete slab.



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Separation of cornice to a minor degree was observed at most internal spaces.



Blistering of ceiling paint is present in CR 2 & 3, possibly a result of high humidity resulting from the showers.





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11.5.5. DT1

No structural or aesthetic defects observed at time of inspection.

11.5.6. DT2

No structural or aesthetic defects observed at time of inspection.

11.5.7. FA

No structural or aesthetic defects observed at time of inspection.

11.5.8. Food Preparation

A minor crack is present in the finish at lintel height as well as mid-height of door frame.



11.5.9. Kiosk Walkway

There are a number of minor cracks through the slab. The long narrow slab has no joints in it, resulting in the slab relieving the stresses within the slab by forming its own joints.



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There is a gap between the cornice and wall.



Five loose bricks are present immediately above the northern most door way of the kiosk walkway into Sports Hall 1.

11.5.10. MR1

No structural or aesthetic defects observed at time of inspection.



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11.5.11. NBO

No structural or aesthetic defects observed at time of inspection.

11.5.12. North Foyer

No structural or aesthetic defects observed at time of inspection.

11.5.13. North Walkway

No structural or aesthetic defects observed at time of inspection.

11.5.14. Off1

No structural or aesthetic defects observed at time of inspection.

11.5.15. Off2

There is grouting missing between the bricks adjacent to the steel lintel over the window.



There is cracking in the slab.



11.5.16. Old Kiosk



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Access was not granted.

11.5.17. Refs Room

Access was not granted.

11.5.18. S1

Mortar between bricks is missing.



11.5.19. S2

Access was not granted.

11.5.20. S3

No structural or aesthetic defects observed at time of inspection.

11.5.21. S5

Access was not granted.

11.5.22. S6

No structural or aesthetic defects observed at time of inspection.

11.5.23. S7

No structural or aesthetic defects observed at time of inspection.

11.5.24. S8

Access was not granted.

11.5.25. S9

Access was not granted.

11.5.26. S10



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There is minor cracking in the floor slab.



11.5.27. S11

There is minor cracking in the slab.



11.5.28. S12

There is a 0.6 mm wide crack through the slab.





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11.5.29. S13

Access was not granted.

11.5.30. S14

No structural or aesthetic defects observed at time of inspection.

11.5.31. Servery 1

No structural or aesthetic defects observed at time of inspection.

11.5.32. Servery 2

A crack is present in the wall finishing under the cornice.



11.5.33. Social Room

There is a horizontal crack in the mortar bed joint that steps down in the masonry walls and continues horizontally.





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11.5.34. South Foyer

There is a crack at lintel height in the mortar bed.



11.5.35. Sports Hall 1 & 2

Top brick immediately next to the steel column of the masonry wall dislodged at most locations, most likely as a combined result of ball impacts and lack of bonding of the brick and ties to the steel column.





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11.5.36. Stairs to Mezzanine – East

No structural or aesthetic defects observed at time of inspection.

11.5.37. Stairs to Mezzanine – West

No structural or aesthetic defects observed at time of inspection.

11.5.38. T2

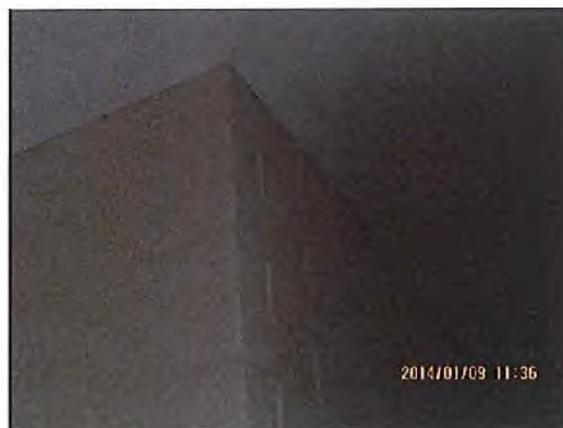
No structural or aesthetic defects observed at time of inspection.

11.5.39. T3

No structural or aesthetic defects observed at time of inspection.

11.5.40. T4

There is a gap between the cornice and masonry wall.



11.5.41. T7

Access was not granted.

11.5.42. T8 & T9

There are gaps between the cornice and masonry wall.





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11.5.43. T10

There is a horizontal crack in the plastered wall at window sill level in the air lock of the male toilet T10 being approximately 300mm long with a maximum width of 0.3mm.



11.5.44. T11

No structural or aesthetic defects observed at time of inspection.

11.5.45. T12

No structural or aesthetic defects observed at time of inspection.

11.5.46. T13

No structural or aesthetic defects observed at time of inspection.

11.5.47. TR1

No structural or aesthetic defects observed at time of inspection.

11.5.48. TR2

No structural or aesthetic defects observed at time of inspection.

11.5.49. Upper Mezzanine

No structural or aesthetic defects observed at time of inspection.

12. Recommendations

- 12.1. Item 11.4.1:- Replace the corroded 'tek' screws and eventually the metal sheet ceiling.
- 12.2. Items 11.4.2:- Replace the dented roof sheets.
- 12.3. Item 11.4.3:- Refer to Appendix A



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- 12.4. Item 11.4.4:- The rusted steel of the canopy be removed by power wire brush cleaning according to AS1627 Part 4 Class 2.5, prior a protective coating being applied. Apply inorganic zinc silicate paint to AS/NZS 3750.15 to a minimum dry film thickness of 75 microns to all treated steelwork and top coat to match existing.
- 12.5. Item 11.4.5:- Install additional masonry anchors to handrail fixing where they are missing. And the rusted steel be removed by power wire brush cleaning according to AS1627 Part 4 Class 2.5, prior a protective coating being applied. Apply inorganic zinc silicate paint to AS/NZS 3750.15 to a minimum dry film thickness of 150 microns to all treated steelwork.
- 12.6. Item 11.4.6:- The concrete surrounding the verandah columns needs to be removed to allow access to the base for repair. Allow for additional inspection of the exposed column base and if the steel is in sound condition treat the base as below otherwise prop the verandah roof and replace the columns with treated steel columns. The rusted steel of the base is to be removed by power wire brush cleaning according to AS1627 Part 4 Class 2.5, prior a protective coating being applied. Apply inorganic zinc silicate paint to AS/NZS 3750.15 to a minimum dry film thickness of 150 microns, bitumastic paint to a min 100 mm above pavers level and top coat to match.
- 12.7. Item 11.4.7:- Remove the deteriorated joint sealer and reapply.
- 12.8. Item 11.4.8:- Seal the crack with a flexible sealant.
- 12.9. Item 11.4.9:- Replace the top bricks where crack is not in line with the crack below. Saw cut the bricks vertically along the mortar joint and fill the gap with a flexible sealant.
- 12.10. Item 11.4.10:- Wire brush to remove the surface rust and apply an inorganic zinc silicate paint to AS/NZS 3750.15 to a minimum dry film thickness of 75 microns and top coat to match.
- 12.11. Item 11.4.11:- Replace the corroded 'tek' screws.
- 12.12. Item 11.4.12:- The dents on the metal cladding are an aesthetic issue and can be addressed when desired.
- 12.13. Item 11.4.13:- The concrete surrounding the steel columns along the eastern wall and the brick work locally needs to be removed to allow access to the base for repair. The rusted steel of the base be removed by power wire brush cleaning according to AS1627 Part 4 Class 2.5, prior a protective coating being applied. Apply inorganic zinc silicate paint to AS/NZS 3750.15 to a minimum dry film thickness of 150 microns, bitumastic paint to a min 100 mm above pavers and top coat.
- 12.14. Item 11.4.14:- Seal the gap with a flexible sealant.



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- 12.15. Item 11.4.15:- Reattach the dislocated fly screen mesh.
- 12.16. Item 11.4.16:- Seal the gap between the lintel and the door frame with a mastic sealer.
- 12.17. Item 11.4.17:- Remove the loose bitumen, fill and compact with clean material and resurface with bitumen.
- 12.18. Item 11.4.18:- It is recommended that no structural crack repair be carried out of the cracks in the concrete pavement at this stage.
- 12.19. Where separation of wall and cornice has occurred fill the gap between the wall and cornice with a flexible sealant.
- 12.20. Peeled floor paint and blistering of ceiling paint is an aesthetic issue and can be addressed when desired.
- 12.21. Item 11.5.8:- Repair the wall cracks as per specification in Appendix A.
- 12.22. Item 11.5.9:- It is recommended that no structural crack repair be carried out for the cracks in the walkway at this stage.
- 12.23. Item 11.5.15:- Grout into the joint.
- 12.24. Item 11.5.18:- Repoint mortar back where it is missing.
- 12.25. Item 11.5.26 and 11.5.27:- It is recommended that no structural crack (>1mm wide) repair be carried out for the cracks in the storage below the stands at this stage.
- 12.26. Item 11.5.28:- It is recommended that the wider floor crack be sealed by polyurethane injection.
- 12.27. Item 11.5.32:- Repair the wall cracks as per specification in Appendix A.
- 12.28. Item 11.5.33 and 11.5.34:- Repair the wall cracks as per specification in Appendix A.
- 12.29. Item 11.5.35:- Remove the top brick and mortar on either side of the steel column. Relay the brick.
- 12.30. Item 11.5.43:- Repair the wall cracks as per specification in Appendix A.

13. Staging Options

Timing	Item	Remediation
0 to 18 Months	Corroded ceiling "tek" screws	Replace the "tek" screws



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1 to 5 years	Corroding ceiling sheets	Replace the metal sheets.
0 to 18 Months	Dented roof sheets	Replace the sheets.
1 to 12 months	Crack in low height brick wall	Install Joint reinforcement
0 to 18 Months	Corroding verandah steel work	Steel treatment as above.
0 to 6 Months	Handrail fixing	Replace masonry anchors, if necessary and treat the base as above.
0 to 18 Months	Verandah steel posts	Treat the base as above or replace.
0 to 18 Months	Deteriorated joint sealer	Remove and reapply
0 to 18 Months	External wall cracks as above.	Repair as above
0 to 18 Months	Corroding steel lintels	Repair as above
1 to 12 months	Base of steel columns along eastern wall.	Treat the base as above.
0 to 18 Months	Gap between lintel and door frame.	Seal the gap with a flexible sealant.
0 to 6 Months	Soil erosion under bitumen walkway	Compact the area and resurface.
0 to 18 Months	Cornice separation	Fill gap with flexible sealant.
0 to 18 months	Internal floor cracks	Repair as above
0 to 18 months	Crack in plastered wall	Repair the crack as per specifications in Appendix A.
0 to 18 months	Loose bricks	Remove the loose bricks and relay.
0 to 18 months	Internal wall cracks	Repair as above.

14. Summary

- 14.1. The building is in good condition. There are a few minor defects which can be overcome with regular maintenance and monitoring.
- 14.2. The building structure is adequate and complies with the BCA requirements for adequacy.
- 14.3. The building is fit for its current use.



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15. BMX Pavilion

15.1. BMX Pavilion can be subdivided into five structures;

- Office Rooms,
- Two prefabs,
- Canopy, and
- Guard post

The Office Rooms is of brick construction with metal sheet roofing. The Roof overhangs over the back of the room.

The two prefabs structures are standard shipping containers.

The canopy and the guard post are steel structures with metal sheet roofing. Both these structures are free standing.



15.2. Office Rooms:

15.2.1. The internal masonry wall is separated from the northern boundary wall.



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15.2.2. A number of cracks (up to 2 mm wide) are present on the concrete pavement surrounding the structure.



15.3. Prefabs:

15.3.1. Access to the inside of these containers was not made available and hence was not inspected. The prefabs have a large number of dents in them.



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15.4. Canopy:

- 15.4.1. There are severe rust marks on all the trusses. Pressed metal purlins and roof sheeting are in good condition.



15.5. Guard post:

- 15.5.1. Guard post is in sound in-service condition.



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16. Recommendations

- 16.1. That the internal wall in the office be reconnected by installation of joint reinforcement such as "HELIFIX" to prevent re-occurrence of the separation.
- 16.2. The rusted steel of the canopy be removed by power wire brush cleaning according to AS1627 Part 4 Class 2.5, prior a protective coating being applied. Apply inorganic zinc silicate paint to AS/NZS 3750.15 to a minimum dry film thickness of 75 microns to all treated steelwork.

17. Staging Options

Timing	Item	Remediation
0 – 12 months	Gap between perpendicular walls	Install Joint Reinforcement
18 – 24 months	Concrete pavement cracks	Replace
0 – 12 months	Canopy Steel	Treat as per 15.2

18. Summary

- 18.1. The structures are in reasonable condition.
- 18.2. The structures are adequate and comply with the BCA requirements for adequacy.
- 18.3. The structures are fit for its current use.



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19. Toilet Block

- 19.1. The isolated toilet block is located to the south of the sports oval. It is of masonry construction with a concrete roof slab.



- 19.2. The masonry is said to be giving satisfactory in-service duty.
- 19.3. The doors granting access into the toilets were locked and hence the external walls and concrete slab were inspected.
- 19.4. At the north-west corner of the concrete roof slab, there has been a piece of concrete broken off that exposed steel reinforcement.



- 19.5. Along the northern wall, a large piece of paint has delaminated from the masonry bricks.



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19.6. The soffit of the concrete slab shows signs of spalling.



20. Recommendations

20.1. The concrete roof slab be replaced to match existing.

21. Staging Options

Timing	Item	Remediation
0 – 12 months	Walls	Repaint walls.
5 years	Concrete Slab	Replace to match existing

22. Summary



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- 22.1. The structure is in reasonable condition.
- 22.2. The structure is adequate and complies with the BCA requirements for adequacy.
- 22.3. The structure is fit for its current use.



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Appendix A

Masonry Crack Repair

Crack Width < 0.2mm

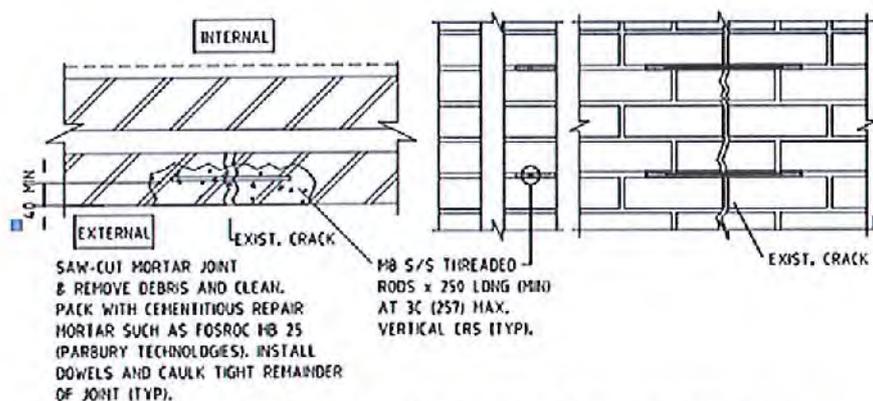
- No structural remedial treatment is required. Filling for application of subsequent cosmetic surface finishes may be required.

Crack Width > 0.2mm and < 2mm

- Remove all loose mortar from crack and make good bond by low viscosity epoxy injection using injection nipples or flanges drilled into cracks. The epoxy injection shall fully fill all voids for full width of masonry member.
- The low viscosity epoxy grout for injection shall be Fosroc Nitofill LV supplied by Parbury Technologies, or an approved equivalent. The materials and methods for crack injection shall be in strict accordance with the Manufacturer's instructions.

Crack Width > 2mm

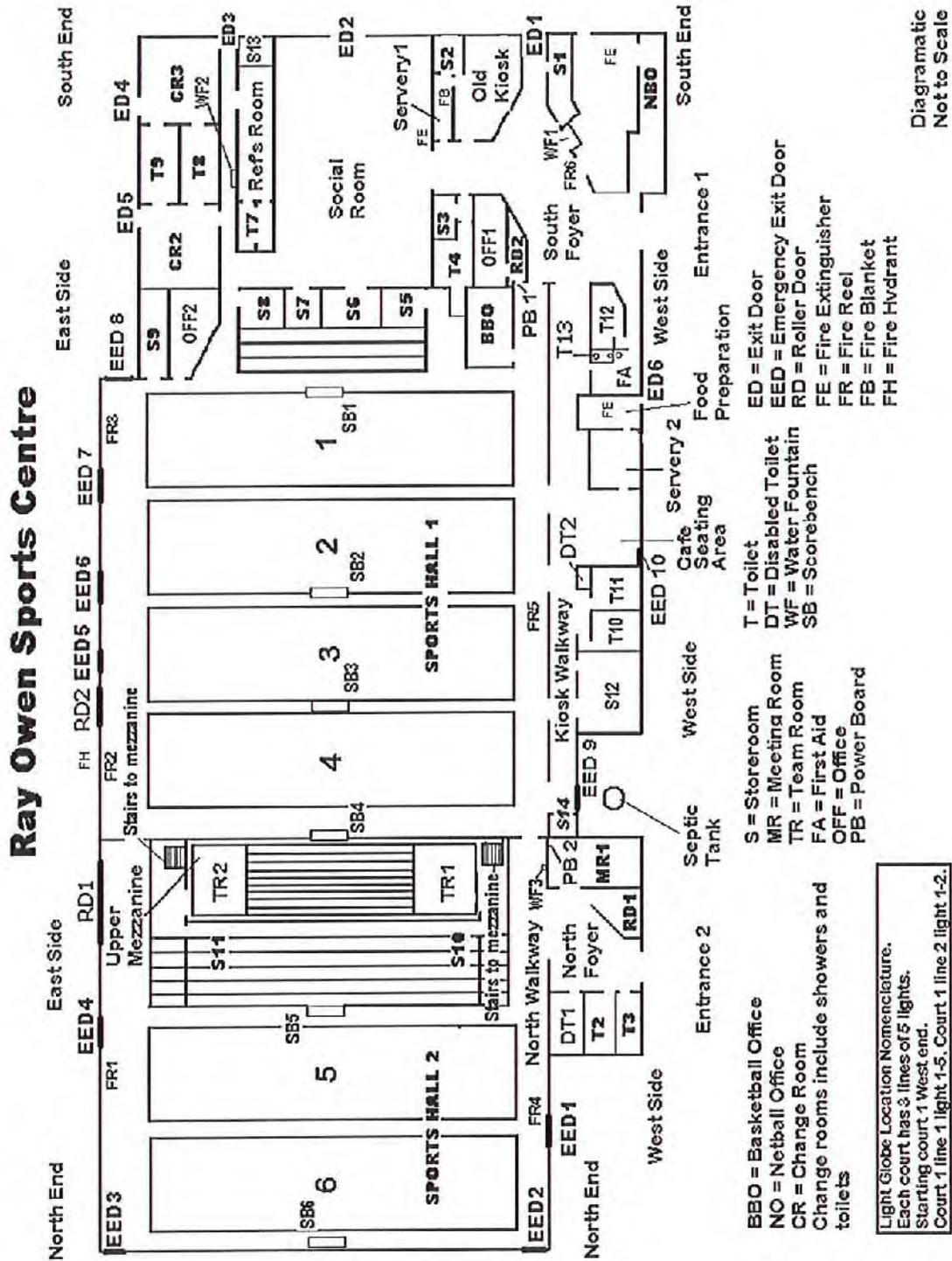
- For severely cracked external face brickwork the mortar bed joints spanning the crack are to be saw-cut or chiseled out (or the brick removed) at 3C (257mm) maximum vertical centres. Following cleaning of the mortar joint and priming as required, a high strength, non-shrink, cementitious repair mortar is to be packed into the mortar joint and a M8 stainless steel threaded rod – 250mm minimum length, embedded across the crack (equal projection each side) ensuring a minimum of 40mm external cover. The remainder of the mortar joint is to then be packed out with the repair mortar and the mortar joint tooled or raked to match the existing.



EXTERNAL BWK LEAF REPAIR DETAIL



Appendix B



APPENDIX 2

RAY OWEN SPORTS CENTRE ANNUAL USAGE SUMMARY



Ray Owen Sports Centre Annual Usage Summary

Month	Week Ending	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
January	5/01/2013							
	12/01/2013							
	19/01/2013							
	26/01/2013							
February	2/02/2013							
	9/02/2013							
	16/02/2013							
	23/02/2013							
March	2/03/2013							
	9/03/2013							
	16/03/2013							
	23/03/2013							
	30/03/2013							
April	6/04/2013							
	13/04/2013							
	20/04/2013							
	27/04/2013							
May	4/05/2013							
	11/05/2013							
	18/05/2013							
	25/05/2013							
June	1/06/2013							
	8/06/2013							
	15/06/2013							
	22/06/2013							
	29/06/2013							
July	6/07/2013							
	13/07/2013							
	20/07/2013							
	27/07/2013							
August	3/08/2013							
	10/08/2013							
	17/08/2013							
	24/08/2013							
	31/08/2013							
September	7/09/2013							
	14/09/2013							
	21/09/2013							
	28/09/2013							
October	5/10/2013							
	12/10/2013							
	19/10/2013							
	26/10/2013							
November	2/11/2013							
	9/11/2013							
	16/11/2013							
	23/11/2013							
	30/11/2013							
December	7/12/2013							
	14/12/2013							
	21/12/2013							
	28/12/2013							

Peak Hour Usage

0-24%
25-49%
50-74%
75-95%
96%+

Peak Times

Mon to Fri 4pm - 10pm (36 court hours available per day: 6 courts @ 6 hours each)

Saturday 8am - 10pm (84 court hours available each Saturday: 6 courts @ 14 hours each)

Sunday 8am - 5pm (54 court hours available each Sunday: 6 courts @ 9 hours each)

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1 CONSULTATION DOCUMENT

1.1 Shire Staff

1.1.1 Staff Meeting

A staff consultation workshop was held on January 15th including the following attendees:

ABV Consultants – Darren Monument and Gavin Fialkowski, Darren Jones, Sam Assaad, Travis Moore, Craig Fitzgerald, Steve McKay, Lonja Dean, David Tomlinson, Katie Gordon, Jordie Maxwell, Ian Toleman, Mick Davis.

Staff were provided an update on preliminary findings of the study to date and were asked for input on key findings and issues that had been identified. The following points were raised:

- It would be better to build four indoor courts rather than two on the existing netball courts as two courts would present significant difficulties in terms of impacting on the space required for the adjacent courts and whereas four courts would cover a full row and provide a longer term solution for the basketball and netball associations.
- ~~Additional water supply is required for any expansion of the~~ ~~Expansion of the oval may be not be possible due to a lack of water supply as the~~ Oval as it is already using all of its water allocation which is less than ideal.
- Expansion of the oval to the south would require a land swap deal or a management agreement with the Lesmurdie Primary School and Department of Education.
- Expansion of the BMX ramp would need to be mindful of the drainage lines that run just behind it as there is a very large volume of water that runs through there from the netball courts and parking area.
- The BMX Club is a valued youth facility for the Lesmurdie area. Any relocation of this facility would necessitate a facility of a similar nature to be retained or developed nearby to continue to service the local population.
- The need for additional parking is supported. Any parking developments should be used to improve environmental outcomes including directing water into the ground rather than into stormwater drains.
- Any trees that need to be removed as part of redevelopments should be manufactured into useful items rather than wood chipped and mulched. They could become outdoor furniture or similar.
- Shared club facilities should be developed rather than rebuilding separate facilities. An opportunity exists to integrate new indoor courts and football/cricket facilities with the existing Ray Owen Sports Centre, and potentially in the long term the Lesmurdie Hall.
- Passive and informal recreation facilities such as picnic/BBQ facilities, bench seating and outdoor gym equipment should be considered.
- Pathways through/around the reserve should be improved.
- Sporting clubs should be educated in some way so that they can better appreciate the benefits of the natural environment in which they are located and take greater care of it. Interpretive signage, workshops, incentives and other initiatives should be considered.
- The power supply could be cost prohibitive to upgrade, in excess of \$1 million. Efficiencies need to be found within existing infrastructure to develop capacity for additional lighting etc.

- The design of the existing car parks and the surrounding roadways need to be examined, as improvements will likely be required for the Reserve to be able to handle an increasing volume of vehicles.

1.1.2 Dan Nelson, Coordinator Project Delivery

Dan Nelson, Coordinator Project Delivery was consulted in regards to water supply upgrade requirements for Ray Owen Reserve to enable increased turf space. The following information was provided:

- Water is a significant constraint at Ray Owen Reserve, however, there is likely to be solutions available.
- There may be potential to increase the size of the dam on Glen Rd and utilise water flowing past in Lesmurdie Brook as the majority of the water bypasses the dam. A hydraulic capacity study would be required to see if this is possible.
- An upgrade of the feed line from the dam to the water tank at Ray Owen Reserve is required as the existing is 30 years old and is due for replacement, and increased capacity would be required for any additional water volumes to be pumped through. A communication line should also be installed to better regulate the amounts of water being taken from the dam and being topped up from scheme water.
- The oval has a good reticulation system.
- Licensing may be required for any additional water to be taken from the creek/dam to water the oval.
- A Hydraulic study would be required to assess the capacity for any increased flow to be taken from the creek and whether the dam needs to be expanded or has the capacity to do so.
- A ground water investigation should also be undertaken to attempt to locate any new sources of ground water. This may cost around \$10,000.
- Rain water harvesting off buildings, even very large ones such as the sports centre is impractical for sports field irrigation purposes at Ray Owen because of the very large volume of water that would be required to be stored to have a significant impact. A full size oval may use 30 million litres of water in a season, with few rain events occurring in between. It is impractical to build enough water tanks to store enough water to cover even ¼ of this amount (1 large water tank holds around 200,000 litres).

1.1.3 Ryan Cocking, Coordinator Design and Survey

Ryan Cocking provided the following information regarding requirements for upgrading parking and access to Ray Owen Reserve:

- A detailed *Parking and Access Design* is required for Ray Owen Reserve, in order to accommodate the current and future parking and traffic requirements of the Reserve.
- This Parking and Access Design would include the following elements:
 - Detailed review of existing car parking capacity and future requirements. Approximate cost: \$2,000-\$3,000
 - Detailed review of the capacity of the existing access points and upgrades/treatments required to accommodate increased demand. Approximate cost: \$2,000-\$3,000
 - Detailed designs of new/upgraded parking areas and access points including a stormwater drainage design and traffic management treatments Approximate



cost: \$15,000-\$30,000 (depending on the extent of design work required, such as existing services and treatment of terrain).

- These investigations would best be undertaken by consultants, as the Shire may not have the capacity internally to deliver.
- An indicative timeframe for these investigations to be undertaken would be 3-4 months.
- Note: Ryan also provided a sketch of potential additional parking going around the northern end of ROSC, linking the parking areas on both sides.



1.2 Ray Owen Reserve User Groups

1.2.1 Kalamunda & Districts Basketball Association (KDBA)

Peter Hanson, President; Marian Wolfe, Vice President

Participation

- January – July Season: 24 sub junior teams, 71 junior teams, 83 senior teams
- August – December Season: 63 junior teams, 83 senior teams
- West Australian Basketball League (WABL) (Under 12's - Seniors) March to September – 15 teams
- State Basketball League (SBL) March to September: 5 teams
- There are 8 junior clubs within the KDBA and 2 senior clubs, the rest are individual teams.
- The KDBA has been around full capacity for the past few years. The Association has undertaken several measures to try and increase capacity including fixturing in byes and encouraging teams to play with more members.
- No waiting list is kept and a number of teams are turned away in the lead up to each season.
- There will be increasing participation demand in the future due to population growth, however; it will be difficult for the KDBA to accommodate them due to the restriction on court space that is already being experienced.
- The popularity of indoor sports for parents and the success of the Wildcats are also factors that are increasing participation.
- KDBA is concerned that the time taken to develop additional facilities will result in the loss of potential participants due to lack of facilities.

Usage

- The KDBA operates year round, closing down over Christmas school holidays for court maintenance.
- The KDBA uses the Stadium 3 weekdays (after school hours) during the week (Monday, Wednesday & Thursday) and shares Sundays with the Kalamunda and Districts Netball Association (KDNA).
- The KDBA attracts people from a wide area for its quality competition. Non serious players tend to play at other recreation centres that offer more casual competitions.
- Almost all KDBA usage of the Stadium is for Domestic, SBL or WABL competition. There is some Sub Junior Training on 2-4 courts for 30min – 1hr from 4pm on Mon, Wed and Thursdays. Special clinics are also run during school holidays and on weekends.
- Domestic competition has 50 min timeslots, with the last time slot generally 9:30 – 10:20 although occasionally it goes later.
- Training occurs at other schools and recreation centres wherever court space is available. There is considerable expense involved in hiring courts suitable for SBL training.

General

- The courts are cleaned 4 times per week during summer and 5 times per week during winter. Ideally they would be cleaned 7 days per week.
- Cleaning fees recently went up by 60% due to a change in the contractor. Total cost is approximately \$70,000 - \$80,000 per year which the Ray Owen Sports Centre Management Committee (ROSCMC) shares 50/50 with the Shire.
- The Courts are sanded back on a 2 year rotating basis.



- Electricity is a significant cost (KDBA pays \$8,000 - \$10,000 per year). The ROSCMC is trialling LED and Induction lighting systems and has funding available for installation if it is happy with the lighting performance. Council has put out an EOI.
- Outdoor security lighting costs are shared with the Shire.
- The first four courts of the Stadium and offices were built in 1985. The additional 2 courts were built in 1998, for which KDBA took on a self supporting loan to help fund. The KDBA reports having outgrown that additional capacity.
- In 2008 a large extension was made on the side to accommodate a new kiosk, cafe, extra toilets, storage area and a walkway
- Courts 5 & 6 have recently had the roofing replaced including new insulation.
- KDBA hosted the Australian Under 20 Championships in February 2014.
- Whilst the Shire of Mundaring is investigating the construction of an indoor stadium at the Mundaring Recreation Ground, KDBA feels it is unlikely to impact on demand at Ray Owen as the Hills Raiders Basketball Association already has 120 teams (currently playing on 8 outdoor courts) for their summer competition and therefore would take up any capacity that is likely to be provided to them, and which would also have to be shared with the Netball Association.
- The KDBA reports that there is no other Eastern Region stadia offering an Association based competition, a situation which places a considerable pressure upon them. There are a small number of non affiliated social comps at Swan Park Recreation Centre –Midvale, Armadale Recreation Centre, Courtside – Canning Vale, Leisureplex – Cannington and Oasis - Belmont. Competitions also exist outdoors at Bindoon and Mundijong. Perth Basketball Association offer junior competition at Gosnells. Players come from afar as Muchea ad Bullsbrook. Overall the KDBA does not believe that demand for quality association level basketball is being satisfied.
- In 2014 KDBA has been waitlisting players for the junior competition, although they are accepting all teams that have nominated, created byes and in some cases double byes. KDBA has also taken two courts from our development teams training back into competition, creating 6 team sessions that are being held off site.
- Parking is a major issue on Wednesday evenings when BMX and basketball competition is run concurrently. Unsafe parking occurs down the driveways and there are many kids riding around the car park on their bikes. Saturdays from 11am to 5pm are also result in highly overcrowded parking areas due to netball and football competition being run concurrently.

Facility Requirements

- The KDBA requires additional courts. It has estimated it will require the equivalent of one court (2 if shared 50/50 with Netball) to provide capacity for the next 5-10 years and an additional court (2 if shared 50/50 with Netball) to provide capacity for up to 20 years.
- Increased parking space is a major requirement due to the number of large users of the reserve including football, netball and BMX. There are limited overflow parking options for peak period use.
- Additional office space will be required in the future as the Association moves to employing full time staff.
- Additional storage space required.
- Improvement in ventilation on courts 1-4 is required as building extensions have resulted in the cross-building airflow being cut off. Ventilation through the roof ridge has also been blocked off as it was allowing water to be blown into the building. Small portable fans are



currently being used to generate some airflow. Court 5 & 6 have extraction fans which work well. Two more extraction fans near court 1 & 2 may help.

- The KDBA would be able contribute to the development of new/upgraded facilities with voluntary labour, shared loan agreement and/or cash.

Management

- The KDBA pays a court manager.
- The ROSC Kiosk operates 7 days per week during winter and 6 days per week during summer, at all times that two or more courts are in use for two or more timeslots. The Kiosk is co managed by Basketball and Netball and it is the Kiosk that pays for building maintenance.
- The KDBA would have strong concerns about a sports association being developed to include other users of the reserve including football and cricket. There would be strong conflicting usage needs of user groups

1.2.2 Friends of Ray Owen Group

Bruce Glover, Co-ordinator

- The Friends of Ray Owen Group (FROG) was formed in 2006 from locals who were concerned with the poor state of the Reserve and the lack of care that it was being given by all users.
- The group has been active in rehabilitating parts of the bushland, with particular emphasis on the south west corner which is around 2 – 3 ha in area.
- The Shire has been helping to improve the bushland through the installation of bollards all around the reserve to stop intrusion by vehicles and gravel paths to help people enjoy the bushland and stay on the designated paths rather than forming informal tracks.
- The South East Regional Centre for Urban Landcare (SERCUL) has identified Ray Owen Reserve as an important part of the white tailed black cockatoos habitat, and has planted 5000 plants/trees at Ray Owen that are important to the cockatoos.
- Dieback is an issue at Ray Owen and FROG is combating it via injecting the trees with medicine. The trees are performing much better since treatment began.
- FROG would like to see more rubbish bins placed in and around the reserve at strategic locations to minimise the amount of littering occurring. FROG has been liaising with the Shire in regards to placement of bins for both general litter and event litter.
- Parking is an issue at the reserve but it could be managed better if people were directed to park where there is availability including on the verge along Willoughby Road and around other parts of the reserve.
- The Hills BMX Club's track maintenance materials do cause problems to the adjacent bushland if not managed properly. The Club needs to ensure contractors/volunteers ensure they do not dump track material in places that will result in leaching into the bush/creek.
- FROG reports that for many years large amounts of grey road base material in the form of grey mud and slurry have washed from the nearby BMX track and its embankments into bushland areas of the Reserve. This mud has now travelled many meters and has choked the native vegetation and is making revegetation efforts very difficult. It has also washed across walk paths making it difficult for walkers, wheelchairs and prams to negotiate.
- In general, FROG would like to see the BMX Club be more careful and considerate of the surrounding bushland when conducting their track maintenance
- FROG is working on making its 1.5km gravel walking track around the reserve pram passable.



- If additional parking is required, the bushland to the north of the reserve is of lower priority to FROG. The trees lining the old fire training track are also of low quality.
- FROG is seeking funding assistance for:
 - The construction of a 1m high rock retaining wall along 45meters of the BMX embankment.
 - The construction of 3 shallow settling depression/ponds that will retain road base/mud within the BMX complex but still allow water runoff to flow into bushland areas.
 - Extension of the BMX main drain by 10 meters
 - Resurfacing of 400 metres of walk paths around the BMX track that have been scoured or covered in road base/mud, using natural gravel with appropriate drainage.
- The Friends Group will continue to vegetate non retained sections of embankment with appropriate plants and apply mulch to areas of bushland damaged by acidic slurry until new plantings can survive.

1.2.3 Lesmurdie Mazenod Cricket Club (LMCC) & Lesmurdie Mazenod Junior Cricket Club (LMJCC)

Nicholas Daxter, LMCC President; Kasey Pass, LMCC Secretary; Chris Williams, LMCC Committee Member; Wesley Sutton, LMJCC President; Bryce Brehaut, LMJCC Vice President

Participation

- LMCC currently has 5 senior teams. Over the past 5 years the club added an extra team (2010/11).
- Growth has come from an improved relationship and development pathways created with the junior club and continued link to the Mazenod High School.
- Around 3-6 players are missing out each week, therefore the club is anticipating to add a 6th team in the next 2-3 years.
- LMJCC has 11 teams and an In2Cricket program (20 kids currently). The club has grown rapidly from 3 combined teams when the club merger occurred in 2010/11. A larger more viable club is attractive to families in the area and is drawing players from around the region.
- Future growth is expected for the LMJCC and several teams could be added over the next 5 years. There is already an U10 team due to form for the 2014/14 season.

Usage

- LMCC use Ray Owen and Mazenod ovals, and a third ground for home games as required (Pickering Brook Country Club, Hartfield Park etc).
- LMCC practice nets usage is as follows:
 - Tuesday and Thursday 5pm to 7pm
 - Approximately 40 players turn up on Tuesdays and 60 players on Thursdays.
 - Fridays 6pm – 6:45pm, approximately 10 people.
- LMJCC use the Ray Owen and Mazenod ovals as their main home grounds and also use Pickering Brook and Falls Road Primary School for home games as required.
- LMJCC practice nets usage is as follows:
 - Training Monday – Friday, 4:30pm – 6:30pm, normally extending out to 7pm.
 - Monday Mazenod - U12 - 12 kids



- Tuesday Mazenod - U14 Gold - 14 kids
- Wednesday Ray Owen - U17 Blue, U17 Gold, U16, U13 Blue - 50 kids
Mazenod - U11 - 12 kids
- Thursday Mazenod - U14 Blue, U12 - 26 kids
- Friday Ray Owen - U17Blue, U17 Gold, U15, U13 Gold, U16 50 - 60 kids
Mazenod - U14Gold - 14 kids

General

- The Pickering Brook oval is in poor condition. It needs redevelopment.
- The Mazenod practice nets are in average/poor condition
- The LMCC gets a strong turn out to training which may be higher than other clubs are getting. It is resulting in very limited time for each player in the nets.
- There is no formal agreement for LMCC use of the Mazenod oval which the Club may need to address.

Facility Requirements

- The clubs report a need for:
 - An additional oval or pitch at Ray Owen. This is the No 1 priority.
 - Additional practice nets (ideally 4, located near the clubrooms).
 - Floodlights for fielding practice.
 - Lighting of the full oval for night cricket is highly desirable.
 - Refurbishment of the clubrooms.
 - Storage is a major need for the juniors and seniors. 20ft sea container size is required.
 - A covered practice facility would be the ideal.

Management

- The LMCC is satisfied with the current management arrangement (club gets 6 month licence for use of pavilion).
- A new building would be good, but a new management arrangement would be a concern of the club.

1.2.4 Hills BMX Club

Libby Hopkins, Secretary; Darlene Regali, Treasurer; Denis Main, Assistant Track Manager; Jean Main, Canteen Manager

Participation

- 61 sub juniors
- 220 juniors
- 51 seniors
- 22 veterans
- Numbers have been increasing significantly over the past 5 years and especially over the past 12 months. The average number of weekly riders has increased from 60 in 2011 to 140 in 2013. In early 2014, numbers have been reaching 170+. There are a further 300-400 spectators in attendance, meaning there are 500-600 persons in attendance on Wednesday evenings.



- The Hills Club is now one of the largest in WA. Members travel from a wide area.
- Reasons for the major growth include the Olympics BMX event, come and try days and BMXA introducing 4 month trial memberships. The track is also open to the public and the club has a very strong committee in place.
- The Club expects growth to continue for the same reasons.

Usage

- Tuesday 4:30-6:30pm is for coaching/training.
- Wednesday Night Racing 5:30pm – 9:00pm.
- Busy Bees are held 3-4 times per year, generally on a Sunday or a whole weekend.
- A State BMX Super Series event is held once, sometimes twice per year at Hills, which are all day Saturday events from 8:00am to 4:00pm.
- The track is not fenced in so members and the public can come down to use it whenever they please.

General

- The Club has recently installed an electronic scoring system used at State and National events.
- The Club has a Strategic 5 year plan. its future goals are:
 - Continue to host a State Super Series event each year at the Hills BMX track
 - Bid for the right to hold a WA State BMX Titles within 5 years.
 - Encourage more elite riders to regularly ride at the Hills BMX Club through improved facilities and a pro rider purse.
 - Hold more come and try days and increase advertising and community awareness that BMX is a healthy sport choice for all ages.
- The Club has a number of elite riders including the Women’s world number 5, the Australian Junior Men’s Champion and a total of 5 riders that qualified and competed in the World Championships in Auckland 2013.
- Hills BMX track is the only one in WA that has lighting and therefore is the only club that holds night events.
- The Club has a strong committee and a strong volunteer culture with kids also volunteering of their own volition.

Facility Requirements

- The Club essentially requires all new facilities. This includes:
 - The development of an M shaped track conforming to UCI standards. This will require a larger building envelope.
 - The development of a 5m ramp to enable it to host UCI sanctioned events (and retain 2.5m ramp for juniors).
 - Top of the 2.5m ramp needs its width doubled to be able to accommodate the next line of riders about to race.
 - New club facilities including larger office, canteen, storage, toilets/changerooms, first aid room, spectator shelter, equipment storage.
 - Increased parking area is needed as it becomes very crowded with other user groups operating at the same time.

- The existing facilities are no longer large enough to cater for the numbers of participants that the club now has.
- Parking is a major issue. More space and more security are required as there is a high frequency of antisocial behaviour occurring in the carp park which is open and unlit.
- When the Club hosts the State Super Series events, over 400 riders can be lined up in the carp park waiting for their turn to race.
- Improved ambulance access is required.
- The Club is able to contribute to facility development through voluntary labour, cash, donated materials and fundraising.

1.2.5 Kalamunda & Districts Football and Sportsmen’s Club

Dave Edwards, Vice President; Simon Bycroft, Secretary; Ray Veitch, Committee Member (Past President)

Participation

- 1 junior team (colts)
- 4 senior teams
- In the past 5 years the Club has added 2 senior teams. This is due to a strong focus on junior development with local junior football clubs (Mazenod JFC and Kalamunda JFC) and colts staying on to play in League football.
- Over the next five years the Club believes it may add another senior team and a veterans team as more juniors keep coming through.
- The Club has a strong, professional club culture that has generated success on and off the field which is attracting many more families to the Club.

Usage

- The Club plays all home fixtures at Ray Owen Reserve (ROR) on Saturdays; however, some training has to be held at other grounds as there is not enough capacity at ROR.
- Preseason starts at the end of January and the grand final is played at the end of September.

General

- The Club is coming to the end of its five year plan in which it successfully reached its on field goal of reaching A Grade and is increasing its financial strength. Its ultimate aim is to have investments that will earn interest to cover operating costs for the Club and therefore will no longer have reliance on player fees.

Facility Requirements

- Additional oval at Ray Owen, or at least additional training space. The Club is already required to train at different ovals which is causing segregations and not ideal for enabling all players to access high quality coaching.
- The Clubrooms are ageing and parts of it are in poor condition including the wet areas, ~~and the~~ electrical wiring, ~~and~~ plumbing, roof sheeting, ceiling panels, windows and doors and floorboards in the old section of the building. It has been added on to over the years, asbestos materials have been used and the Club believes it is time to replace it (original part of the building is now over 50 years old).
- Separate physio rooms are required, currently using changeroom space.



- New changeroom is required. Away team currently has to utilise the basketball/netball changerooms.
- Spectator viewing is poor, the clubrooms floor is low than the oval surface.
- A gym is highly desirable.
- The canteen and bar is too small for the increased numbers of players/spectators now at the club.
- The social room is too small for 4-5 functions per year.
- An extra sleeve for the goalposts would enable the oval to be shifted slightly as required to spread wear and tear on the oval surface.
- Improved floodlighting is required to the oval, currently only half of the oval is lit well enough for training. Lighting for night matches is highly desirable.
- Off season storage is major problem for the Club as all football belongings have to be removed from the clubhouse during cricket season.
- Upgraded facilities are required as the Club has achieved its goals of reaching A Grade and now has 5 teams and is continuing its growth. The current level of facilities are sub standard.
- The Club could contribute to football facility developments whether by cash, fundraising, voluntary labour etc.
- The Club would like to develop a “Sportsman’s Club” in conjunction with the KDNA and KDBA, however, it would also be happy to remain with just the cricket club if a suitable arrangement can’t be found.

Management

- The KDFC is satisfied with the current management arrangements (6 month licence of building, shared with the cricket club).
- KDFC is interested in a Sportsman’s Club model if it results in improved facilities, although it is aware of the challenges that sportsman’s clubs can bring.

1.2.6 Mazenod Junior Football Club

Eric Paini, President

Participation

- Currently 5 high school aged teams (7’s, 8’s, 9’s, 10’s, 12’s) and has generally been 5-6 teams over the past 5 years.
- There is likely to be a 6th team in 2014.
- Overall, participation is likely to remain stable given that only Mazenod students can currently play in the Club and the School has no current plans for increasing student intake. This is not to say that Mazenod might not change the joining requirements in the future to include non Mazenod students.

Usage

- Competition – Sundays at Ray Owen Reserve 8:30am – 2:30pm.
- Training – Tuesday to Friday at Ray Owen Reserve and some sessions held on the Mazenod oval.
- Usage requirement is not likely to increase in the future due to relatively stable participation levels.

General

- MJFC gets along well with the Seniors; the Seniors run the canteen and sponsor the juniors.
- Mazenod College is looking at making some adjustments to the school oval to enable it to host junior competition. The development of a canteen would be required and ideally a second set of changerooms.
- Mazenod College is open to discussing shared use arrangements of the School's facilities with the Shire if it brings about improved facilities. Mazenod already allows the Lesmurdie Mazenod Cricket Club (Seniors) to play cricket here.
- Mazenod is looking at adding water tanks to catch runoff from the school buildings to help water the oval during summer, as water is a major expense for the school.

Facility Requirements

- A second set of changerooms (either new or access provided to existing) would be beneficial for competition days at the Ray Owen Reserve oval.
- Permanent walls on the dugouts would be better than having to put up tarpaulins each week.
- More storage is required.
- General refurbishment/upgrade of facilities would be good.
- Would be good to see the Ray Owen oval developed as a regional level facility with improved player and spectator facilities and suitable for catering for higher level competition.
- Parking is ok on Sundays.
- Improved toilet facilities are required.

Management

- MJFC has a good relationship with the KDFC and is satisfied with the current management arrangements.

1.2.7 Kalamunda & Districts Netball Association

Nicole McKennay, President; Tracey Clemesha, Administrator; Jenny Warwick, Treasurer.

Participation

- 2013 Winter Season: 41 sub Junior teams, 94 junior teams, 83 senior teams (178 teams total)
- 2012/13 Summer Season: 17 sub junior teams, 20 junior teams, 4 senior teams (41 teams total)
- 2014 Winter Tuesday Night Comp: 46 Teams, Friday Night Comp 2014: 28 Teams, Saturday Comp 2014: 151 Teams (225 teams total)
- Participation has been increasing over the past five years due to population in the region such as Wattle Grove, and the loss of the Foothills Association in Maida Vale.
- Participation growth is expected to remain strong in the coming years, KDNA estimates continued growth of around 5 teams per year due to strong promotion in schools and the attraction of having a strong a well coordinated competition in the region.

Usage

- KDNA has use of the ROSC on Tuesdays, Fridays and Saturdays, and shares the stadium with KDBA on Sundays. KDNA also allows KDBA to use the courts on Saturdays where there is availability.
- Tuesday night is the social competition which is popular with non serious competitors and mothers who do not have time to play on weekends due to their children's sports commitments. Hartfield Park does not run a netball competition anymore, so the KDNA is filling a significant gap.
- KDNA runs a Friday night senior competition that takes teams from all over the metropolitan area. It is a competition for high level players only.
- Netball WA uses the indoor court facilities for numerous events and clinics throughout the year, although this will lessen somewhat when the new state netball centre is constructed.
- Saturday is the KDNA Netball WA domestic competition. It has five timeslots using all 16 courts: 8:30am, 10.00am, 11.45am, 1.30pm and 3.30pm.
- As participation grows, additional timeslots will be added on. This may occur in 2014.
- The Lesmurdie Primary School uses the Club's netball courts during school hours.
- Outdoor courts are generally used in season for match play on Saturdays from May to December and training from May to September.

General

- KDNA could provide voluntary labour, cash and fundraising to contribute towards facility developments.
- KDNA is currently working on a Strategic Business Plan to guide the future growth of the club.
- KDNA reports that should extra lighting occur outside they would easily take up the usage for competition training teams. Currently they are using the 4 courts with average of three teams per court and with limited times.
- KDNA recently redeveloped all of the outdoor netball courts (10)
- KDNA reports that should extra indoor courts be installed their Tuesday evening competition would be able to expand – currently they have 4 teams waiting to participate.
- Should the courts not be to standard our Friday evening competition (for high level players only) would not be able to be played in this arena, however it could be open to later training opportunities or match warm up sessions.
- KDNA does not keep a record of participant names or numbers for their Friday or Saturday competition as the people whom enquire are directed to the clubs whom slot them into suitable teams or direct them to other clubs.

Facility Requirements

- Outdoor court lighting (4 courts) requires upgrading to competition level. Currently only suitable for training.
- Improved lighting to the car park for security. Installation of CCTV should also be considered as the Reserve has very poor passive surveillance and can act as a hang out area for anti-social youth.



- Increased parking area is required. Lack of parking is a major issue. Improved signage directing people to other parking areas around the reserve and better design of existing parking areas may improve the situation.
- Increased power supply is required to the whole reserve. The power trips out on a regular basis due to overload which causes significant issues
- The entrance/exits to the existing parking areas are a significant issue, particularly at changeover time between fixtures. It can be quite difficult to enter/exit the car park due to congestion.
- Roof over four courts (ideally enclosed) and made multi-purpose to share with basketball.
- Solar panels on the roof of the stadium to reduce power.
- Improve toilet facilities in Reserve and upgrade the stadium toilets near court 1.
- Improved ventilation in the stadium is required, currently there is poor airflow.
- Increased supporting facilities including office space, storage and social room is required.
- A mezzanine office space overlooking the courts with internal/external viewing would be the ideal.
- KDNA wants to install windbreaks around the outdoor courts and create additional stone seating.

Management

- KDNA is happy with the current shared management arrangement with the KDBA. Although there have been some difficulties, the groups have worked through them professionally and have been successful for nearly 30 years in operating and maintaining the ROSC.
- The current management committee works very well together and KDNA would be very reluctant to lose it.
- KDNA would be wary of the development of a Sports Association that would include other user groups as they may not be compatible and there could be a clash in usage time requirements.

1.2.8 Lesmurdie Primary School

Cheryle Elphick, Principal; Kevin Donetta, Deputy Principal

The Lesmurdie Primary School (LPS) was consulted in regards to its usage of Ray Owen Reserve facilities and potential for use of some school land for expansion of the oval. The following information was provided:

- LPS utilises the Ray Owen oval for Friday sports in the afternoons as well as occasional school carnivals.
- LPS uses the Ray Owen Netball Courts and Indoor Stadium for school programs. Cost is an issue for the school. Due to the distance of the Ray Owen courts from the school grounds it could not use them for recess and lunchtime activities as they do with the school courts.
- The school has grown by 30% over the past 9 years as the community appears to be 'renewing' with younger families moving back into the area. It now has 280 students.
- LPS uses its two outdoor hard courts on a daily basis during recess and lunch time and for school programs including basketball, indoor soccer and cricket.
- LPS has a good relationship with the Football and Cricket clubs who give them access to the toilets as required (about 6 times per year for various sporting carnivals).
- The school suffers from graffiti and vandalism as the school grounds are used as a thoroughfare from people travelling to/from the reserve.



- The School is open to the idea of allowing the Shire to expand the oval to the south covering over the hard courts, provided new courts were provided close by. A fence would also be required to ensure separation of the oval from the school grounds.
- A desirable location for the courts would be pushed up against the staff car park near where the courts are located at present.
- LPS is open to the prospect of giving the required land over to the Shire (as occurred with the corner of the netball courts on school land) in return for two new hard courts in a suitable location and with fencing along the boundary.
- In respect of desires for facility upgrades to Ray Owen Reserve, externally accessible toilets would be highly desirable, particularly for Friday afternoon sports.

1.3 Public Consultation

1.3.1 Public Submissions

Four written public submissions were received for this study after advertising in the local community newspaper and on the Shire website, and a direct mail out to nearby residents of Ray Owen Reserve. They are as follows:

Mary Cheah

Thank you for the opportunity to give you my feedback on the Ray Owen Master Plan.

#1: Let me tell you a few things, I KNOW, for certain about the Ray Owen Reserve.

The Thumbs up and for the Ray Owen Reserve:

It is a valuable piece of open space for all the residents to use and it does get plenty of use.

The Thumbs down: are:-

#1. Excessive noise

#2. Traffic problems associated with the overall area.

#3. The mismanagement and overall neglect by the Shire of Kalamunda, who seem incapable of looking after it properly.

To imply that they actually manage it in any shape or form is a very broad brush.....

#4. The Friends of Ray Owen Reserve, also implies they are looking after the place.

REALITY: Facts: Item one Excessive noise.

The noise factor is simply out of control both daytime and night time. They use a P/A system that would facilitate a packed stadium of 100,000. people crowd. It is way too loud.

The people attending the functions will all be requiring hearing aids before they are much older, and I have been over there to ask them to turn the systems down, and come across very small children, this to my mind is bordering upon child abuse to have little children in such an environment. That was at an inter-schools indoor basketball WEEK, yes it went on all week. Plus the youths watching the matches were all stomping their feet excessively and unnecessarily, while all shouting at the top of their lungs at the same time. On top of that you have the whistle blowing every few minutes by the umpires....Just over the top noise.

Now the same goes for the inter schools sports day, they also again have the P/A system too loud.

The fact of the matter is this they only have a handful of Teachers and Parents watching and they are mostly all grouped together near the finish line they have no need to broadcast over the P/A system... WHO the hell are they broadcasting too?????? The children are all in the race they only get the results at the finish line.... plus they write them up onto a blackboard type of score board. They do not need to put any P/A system for those events....again I went over to ask them to tone it downI got the run around and no results. Plus they got offended with me, to be told they are causing a noise problem.

Then you have the BMX bicycle, races....hello.... why on earth do they need to have any P/A system blaring at the highest levels, these are bicycles not racing cars nor motor bikes??????They call the races over the P/A system it is unnecessary and way too loud. Also the people attending these functions /races mostly stay in a small grandstand arrangement to watch. And I 'm sure they also have some sort of score boards...

Then they hold various school, end of year functions in the basketball Stadium, and the Annual Kick Boxing Championships again it is not an Olympic Stadium with a crowd of 100,000. people yet they



have the P/A system, blasting noise all night for these functions along with added drums of some description, going boom, boom, boom, and the accompaniment of all the shouting and cheering clapping etc. Just over the top bedlam.

REALITY Facts: Traffic problems;

The people using the Ray Owen Facilities have scant regard and no respect whatsoever for the local residents. It is well nigh impossible to drive home without Drivers getting right onto my car tail (too close) at high speed. They do not allow any room to slow down to get into our driveway, even though I put the turning indicators on that makes little difference to them they tail gate all the way from the Welshpool Road turn off along the length of Gladys Road following at speed only to turn into the Basketball Courts. And the same goes for cars following along Grove Road, they continually drive way too close when we want to turn into our driveway.

At specific Football Games held over the weekends, Youths come screeching along Gladys Road, spinning their wheels in order to simply turn the corner into Grove Road travelling way too fast only to come to a screeching halt 200 metres away to enter into the Oval entrance on Grove Road.

On specific days like Saturdays but also other days, when they are having specific classes or other functions (I really don't know what they do over there all the time) too many Women drivers race along Grove Road at high speed, at intervals of only seconds or a few minutes so they all arrive at the same time and they all seem to leave again when the classes are over at the same time so there is heavy traffic constantly passing along Grove and Gladys Roads. One day I heard a loud thump as I was working in my front garden, later I went to see what it was and found the woman driver had run over a Goanna. I was so upset....she could have seen it crossing the road, and there was no other traffic that day at that time.

At the end of the Football season, when they have Finals or Semi Finals. (large crowds come to watch) a big match. I have witnessed too many young people men/youths with a ute full of beer they bring in large Esky's in the back of their utes. To my mind this is wrong and unacceptable behaviour.

Football is not good for the community. It is a complete waste of time, for the people watching do not benefit from it they sit inside their parked cars not getting the fresh air nor any exercise drinking to excess, and become very agro..

All sports by definition are played by Agro people. All it does is develop aggressive behaviours in those who participate in them and also those who waste their time by watching it.

Several times I have witnessed men and youths using the bush areas for a Urinal, simply because they are too lazy to walk across to the Toilet facilities on the other side of the oval. This is not only disrespectful it is coarse, Vulgar and crude behaviour.

Now with the cricket men, who come to use the practice nets in the South East corner of the Oval, either cannot read signs, or totally disregard them. They park their 4WD's Utes, and various other vehicles on the specified walkway/cycleway because they are then in the shade. A few even left their doors open because they wanted to listen to their radios. Again it is disrespectful and blatant behaviour. I had to ride my bicycle around the cars and the open doors as well.

One day in the Wet weather I was riding my bicycle to the Sanderson road shops, I was coming to the small metal barriers at the end of the walkway, there happened to be a large puddle of water there from the heavy rains.

A car driving down the driveway, sped up very fast just so they could drive through the large puddle of water to splash it over me. they had at least four youths in that car all laughing and giving me the two finger salute. Because they thought it was a funny thing to do. I could easily have fallen off the bicycle, and I have Osteo-arthritis in both knees and am over 71 years of age.

REALITY. Facts; The mismanagement and overall neglect by the Shire of Kalamunda.

Well I have lived here for the past 28 years now and seen a lot of things change, but they do not seem capable of managing these facilities at all. Far too often there is broken glass smashed along the driveways, the only way the glass gets there is being tossed out of fast moving vehicles. This even happens in Grove road, I have had to take the broom and sweep it all up. I have phoned the Council numerous times when I have seen damages, Graffiti, Doors being smashed at the Basketball Stadium, and other problems around the oval. On too many occasions they have had youths trying to do the crazy driving in circles thing, around two in the mornings, and each time they have had any functions held at night there is inevitably a group of diehards who will not go home and stay out in the oval making a racket till all hours of the morning. Obviously they still have plenty of alcohol to finish drinking. Leaving a mess in their wake.

The South East corner of the Oval has a large gravel area adjacent to it, and this regularly gets flooded in the Winter time. To my mind this water should be harvested and stored to water the greens, and not be left to drain away...

The entire block of the Ray Owen Reserve should be looked after better by the Council if that is their function. I really have no idea who is in charge of what...I regularly see Residents taking their dogs daily onto the green when it is clearly stated that no dogs are allowed on the oval area. Just this past Wednesday evening I went to lock my front door and back door before retiring for the evening, and I could smell heavy smoke, (close by) as always, living in such a densely wooded area, it is always on my mind to be vigilant for fires in the area.

Well needless to say I was overly concerned. So I phoned several neighbours, only to learn none of them had smelt the smoke or were aware of any fires. So I phoned Emergency 000, and found out after getting a bit of the run around that they were doing a controlled burn off at the Ray Owen Reserve, I mentioned that I had not been informed and asked why I had not been informed the answer was to phone my Kalamunda Council. This is a bit silly at 9.p.m.at night as they are not there.

I considered this to be foolhardy and unacceptable behaviour on the part of the Kalamunda Shire, not to at the very least, inform the residents living adjacent to the Ray Owen Reserve. What if the people suffer from respiratory ailments? It is not good enough to get no warning whatsoever. I could not go to bed then for the worry of them not putting the fires completely out and the worry and concern of flying embers at night, if I fell asleep I could have been asphyxiated in my sleep, not to mention the subsequent threat of fires..

REALITY Facts; The Friends of Ray Owen Group

While I cannot say too much about these good hearted volunteers, I will say they have a rather one tracked mind in looking after the wild flowers and native bushes and shrubs and for the most part are doing a great job. Where I disagree with them is in the overall bush (which is overgrown and needs to be culled around the perimeter,) I believe it could very well be better looked after, if the sections closest to the roads are thinned out and cleared of many of the dead vegetation. For the safety of all concerned to prevent bush fires from stray cigarettes and matches tossed out of cars passing by at speed.

These are just my own thoughts on the overall matter.

I make no apology for any of my comments. I think the whole place is simply a business arrangement, and Sport is just a way for someone to make money out of it, It does not improve the overall lifestyle of those people who play the sports nor those idiots who go to waste time watching them. It is moronic behaviour at best, and produces aggressive people, aggressive drivers, all of whom become abusive, and not anything to be proud about.

I am Mary Cheah
Senior Citizen.

Marilyn Young

Rhonda Harding,
Chief Executive Officer,
Shire of Kalamunda

I was unable to attend the meeting on December 11th. However, I would like to add the following ideas.

I live at 3 Bailey Road and have done so for 42 years. We have without complaint enjoyed in the beginning hearing the all the music and speeches of functions, before the design of the hall was changed. (I believe we have complained twice).

We also don't mind the excess parking when functions collide and there is not enough. Most people are polite and don't block driveways. some even ask permission. Perhaps thought could be given marking parking as in shopping centres.

I joined the Friends of Ray Owen in the beginning as I felt that some landscaping should be done off Gladys Road in front of the hall and to the entrances and the exits to make it welcoming to the public. However, the Friends were mainly interested in keeping the reserve natural bushland and they are doing a very good job.

I would like to point out that even though Kings Park is natural bushland they have landscaped the main entrance and other areas, using Australian Natives.

Another reason was that the playground next to the hall which was donated by Mr Tookie, one of the original residents who were given permission to have an oval on the proviso that they watered it. Mr Tookie was a paraplegic and he took his turn. At the time FROG was started it was the only playground and local parents and grandparents were finding it unsuitable for children. One of the features, a wooden fort was destroyed by a vandal, who I believe was required to pay for the damage, but nothing similar has been replaced. At a council meeting where FROG spoke up, I was told by Sue Bilich that the parents of netball and basketball players weren't in favour of the upgrade as it was dangerous for small children to cross the car park to get to it. A very nice playground has since been provided near the courts. However, because of the history and because older children do use the one near the hall it should be upgraded.

The existing outdoor toilet is always locked and needs to be replaced.

There is no official entrance off Sanderson Road between the school and the oval and the bitumen alongside the oval is badly in need of repair.

There is a need for some regeneration or landscaping between the BMX track, netball courts oval and school grounds.

Regards

Marilyn Young

Amy Holmes

In response to the question:

“The Shire of Kalamunda is planning for the future of Ray Owen Reserve. What changes do you think are needed to make it a better place for sport and recreation and to enjoy nature”?

Amy Holmes wrote the following:

- Nature play/playground with climbing ropes, flying fox, tyres, logs, tunnels etc. Like the playground at Woodbridge.
- Scooter/bike riding area for little kids and maybe a skate park for mixed ages.
- Toilet facilities.

Bruce Glover

SUBMISSION by Bruce Glover. Coordinator of the bush care group Friends of Ray Owen Reserve and an interested nearby resident.

Ray Owen Reserve is a multi-function sports complex with excellent facilities, a community hall, associated car parks and surrounded by Australian native bush land. The Reserve offers a good balance with regard to gender sports but a poor mix in respect to generational balance.

Sporting Clubs should be assisted and encourage by the shire and the community to develop their sports and their facilities as a means of achieving a fitter and healthier broader society. **A procedure for the ongoing upgrade of the various clubs facilities in an orderly, coordinated and efficient manner needs to be put in place.**



The bushland areas offer opportunities for more passive recreational activities by older residents and ratepayers. These areas are cared for by the bush care group, Friends of Ray Owen Group (FROG). Since 2005 FROG have carried out extensive bushland regeneration planting over 1000 plants per year. The many regeneration activities, upgrades and improvements to the bushland areas are contained in the attached annual reports and summary.

Non Club Specific Items that require consideration:

1. Car parking overall.
2. Vehicle access to Football/Cricket club facilities.
3. Development of the area between the oval and the Lesmurdie Primary School.
4. Litter, most clubs have improved their litter management with less litter ending up in bushland and nearby houses.

Most clubs appear short of volunteers so any new facilities to be constructed should support this notion and be as user friendly as possible. Sporting clubs need to lift their profile, standing and appeal in order to attract more supporters and spectators from the local community who may not have a family member playing the sport.

Bruce Glover

Lesmurdie and Districts Community Association Inc.

Dear Rhonda

Ray Owen Reserve Master Plan

I attended a meeting with your consultant on the Master Plan at Ray Owen Reserve on 11th December 2013 and I am aware of the submission presented by Bruce Glover from the FROG group. I write to advise that our organisation supports this submission as we are well aware of the tremendous volunteer work this group undertakes and has done so for many years. This no doubt saves the Shire a considerable amount of ratepayers' finances as well as the obvious enhancement of the surrounds of the Reserve. In recent years in particular, an enormous amount of volunteer hours have been spent in upgrading these surrounds and in eradicating intrusive weeds. This group is to be commended for its obvious dedication to the area.

Bruce Glover and his team have given their submission a lot of thought and they obviously have an experienced overview of the Reserve and can therefore provide your Consultant with invaluable knowledge. On behalf of our organisation, I therefore commend FROG's submission on the Master Plan and wish Council well in its development.

Yours sincerely,

Iris Jones, President

1.3.2 Public Consultation Session

A public consultation session was held on December the 11th from 5:30pm – 7:00pm at the Ray Owen Sports Centre to give an opportunity for members of the general public to meet and speak with the consultants face to face in an informal setting. A total of 14 people arrived throughout the session to convey their ideas on what they'd like to see occur at Ray Owen Reserve.

The following key points were raised during this public consultation session:

- Conservation of the bushland is of high importance. The large area of bushland in the south west of the reserve is of highest priority, no one wants to see any further loss of vegetation in this area. Any expansion of the stadium was suggested to go on to the netball courts rather than clearing of more bush.
- Improvements should continue to be made to Ray Owen Reserve that make it more intergenerational including more accessible pathways, seating and toilet access.
- Hoon behaviour in the car park areas is a major problem. Additional security measures such as lighting, CCTV and more patrols by rangers should be considered, as well as construction of additional speed humps to restrict the ability to do burnouts.
- Parking is a major issue during peak usage times including Wednesday nights and Saturdays. Visitors need to be better educated about available parking areas, new directional signage may assist. Better use could be made of some parking areas – particularly the oval parking to the north.
- Ray Owen Reserve is within a residential area. It is important for the neighbouring residents to have a significant buffer area of vegetation around the reserve.
- New public toilets with external access are required. The existing public toilet block is rarely opened.
- Noise can be a problem at the reserve, particularly in respect to club use of pa systems. Better management by the clubs including keeping the volume at the lowest required level and speakers pointed downwards should be implemented.
- There is a concern by some residents that previous works/extensions undertaken by the Shire at Ray Owen Reserve have resulted in bushland being degraded and entrances being included to the stadium where they were not originally supposed to be, and that similar mistakes may occur in future developments.
- An ornamental pond that also provides some water supply is desirable.
- Additional drinking fountains would be welcome, including a drinking trough for dogs and native animals that live in the park. Lack of water is a significant issue for native animals in urban areas.
- Vehicle access to the football/cricket pavilion is poor and should be improved.
- The gravel area between the oval and primary school should be improved.
- Better litter management is required.
- Facility development should be mindful of volunteers and be as user friendly as possible.

1.3.3 Online Community Survey

The community was also able to have their views heard through the completion of an online survey which was advertised in conjunction with the call for Public Submissions and the Public Consultation Session. 11 surveys were completed consisting of 9 users and 2 non users. The key findings are as follows:

- Walking for exercise/recreation has the highest participation (7 responses).
- Bushland conservation was reported by 2 respondents.

- The things that people like best about Ray Owen Reserve include the facilities (3 responses), the location (2 responses), the bushland and the free space (1 response each).
- The things that people do not like about Ray Owen Reserve include lack of parking (2 responses), hooning, traffic problems on surrounding roads, noise, lack of openings in the oval railing, lack of public toilet access, lack of signage/promotion of the Reserve and lack of variety of sports at the Reserve (1 response each).
- The things people would like to see developed at Ray Owen Reserve include:
 - A leisure facility big enough to accommodate martial arts and leisure and fitness clubs (i.e. yoga, zumba) including change rooms and toilets.
 - No further expansion of the BMX area or other facilities
 - Closer monitoring by Shire officers of out of hours events with prompt action if required and more recognition of summer sports when carrying out oval maintenance.
 - More parking areas, with better control of parking during events.
 - A toilet block open during the day, and maintained.
 - Better control of rubbish in all areas, possibly a fence barrier along car park boundary to trap rubbish blown around by easterly winds.
 - A water point in the bush to provide water for the animals, i.e. bandicoots, black cockatoos, bush pigeons and other small birds and animals.
 - Speed humps in the parking areas to reduce hoon activity.
 - Drinking water fountains around oval.
 - Information signage highlighting local flora and fauna.
 - A gym at the ROSC.
 - More turf space for a second oval.
 - Do not think any additional development is required.
 - Cycle tracks suitable for young children to learn to cycle off road, or go on scooters.

1.4 State Sporting Associations

1.4.1 Basketball WA

Christian Rice, Chief Operating Officer

- Most of Perth's basketball associations are struggling with lack of access to courts, including Kalamunda and Districts Basketball Association. Most associations need at least 2 additional courts.
- Many schools are not allowing associations significant use of their facilities. They are being designed without community use in mind so they cannot be utilised by external groups outside of school hours.
- Saturday use of the indoor courts for SBL is difficult at Kalamunda due to netball usage.
- Basketball WA would like to see a new basketball association venue be developed in the Gosnells/Armadale region to service this rapidly growing area.

- Sprung wooden courts are preferred for basketball. Synthetic surfaces as found at some centres are a significant turnoff for players, impacting on participation levels.
- Basketball WA believes that an additional 2 courts would be used to capacity in a relatively short timeframe at Kalamunda as there is a perceived significant level of unmet capacity. A four court development would be more appropriate to meet the KDBA's needs, particularly considering that the courts are shared with the netball association.

1.4.2 Netball WA

Liz Booth, CEO

- Netball WA uses the Ray Owen Sports Centre for various elite level programs. This will lessen once the WA Netball Centre is constructed.
- Netball is gradually heading indoors, although outdoor courts are always likely to be a major part of netball for the foreseeable future. Social netball is played indoors as is elite level netball. Club netball is still predominantly played outdoors; however, many country associations are also playing indoors now as well.
- If indoor courts are constructed, netball clubs/associations will make use of them if the opportunity is provided, however, the amount of court space/time required for training and competition means it is unfeasible to provide sufficient indoor courts to cover this level of usage.
- Indoor netball is better for players, spectators and sponsors and is significantly more inviting for potential participants. It keeps people protected from the elements and is what people are becoming used to. Most schools now have indoor courts and/or undercover courts, thus have a growing level of expectation to play club netball indoors as well.
- KDNA's Friday Night regional competition for high level players is a standout competition for Netball WA. Players come from all over Perth to play indoor netball at a high level. It covers a gap that exists between club netball and State level netball, and part of the reason of its success is that it is played indoors.
- If additional indoor courts were constructed at Ray Owen, it is highly likely that any court/space made available to netball would be well utilised.

1.4.3 BMX Sports WA

Tanya Wehr, Chief Executive Officer

- BMX club membership is rising in WA. Awareness of the sport has grown strongly since BMX was introduced to the Olympics and a strong jump has been recorded from 2012 across to 2013 due to the introduction of 4 month trial memberships which gives participants a greater period of time to become familiar with the sport, and has resulted in strong conversion over to full memberships.
- Overall, riding participation has grown by 75% from 2005 (1,156) to 2013 (2,022).
- The Hills BMX Club is the 2nd largest club in the State (228 members), following Westside with 238 members.
- The most important aspect of any BMX club is its track. Strong clubs must have high quality racing tracks to attract participants and ensure safe riding.
- BMX WA has a no alcohol policy; therefore features such as bars are not desirable for BMX clubs.
- A 5m start ramp is highly desirable for all clubs including the Hills BMX Club (currently 2.5m). It has a major impact on junior development into the higher levels where competitions are

held on 5m – 8m ramps. BMX Australia recommends that any track upgrade or new track development includes a 5m ramp.

- A cycling strategic facilities plan (inclusive of BMX Clubs) being conducted by DSR will be completed in 2014.

1.4.4 Western Australian Football Commission

Isaac Stewart, Swan Districts Football Development Council (SDFDC), District Manager

- Participation in the region is growing strongly and is expected to continue to do so in the future.
- The Kostera Oval development is a significant development for the Swan Districts region, providing significant additional junior capacity.
- The SDFDC is strongly supportive of the Kalamunda and Districts Football Club's desire for improved facilities including changerooms and toilets for players, umpires and the public. These are integral pieces of infrastructure required for a football club's operations.
- The SDFDC would consider an application by the Mazenod Junior Football Club (MJFC) to utilise the Mazenod College Oval as a competition venue. MJFC would need to send a letter to the SDFDC to request use of school oval to initiate the evaluation process.

1.5 Department of Water

Amy Evangelista, Swan Avon Region Licensing Division

The Department of Water was consulted as part of investigations into obtaining additional water supply for Ray Owen Reserve. The following information was provided:

- Lesmurdie is a proclaimed region for surface water; therefore, a licence is required to extract any additional water from creeks within Lesmurdie or the dam on Glen Rd.
- There is a relatively low probability of increased surface water allocation being granted as the existing allocation limit has been reached, but it is not ruled out. The Shire would need to provide further details of any proposed water extraction methods to provide a more definitive answer.
- Ground water is not proclaimed in the Lesmurdie area; therefore it is not subject to licensing. The Shire may wish to explore this area further although it is known that it is difficult to find good sources of ground water in the region due to the location in the hills with rock underground.

1.6 Comparative Review and Neighbouring LGA Consultation

1.6.1 City of Mandurah

Craig Johnson, Manager Recreation Centres and Services

- The Mandurah Basketball Association (MBA) operates from the Mandurah Recreation and Aquatic Centre which includes a 4 court stadium.
- The City owns and operates the facility. MBA hires the courts from the City on most nights from 4pm – 9pm.
- The City receives approximately \$120,000 p.a. in hire fees from MBA.
- MBA has approximately 1,600 members during the summer competition and 400 during the winter competition.
- In general it is a satisfactory arrangement; however, the high level of MBA usage restricts the City's ability to offer alternative activities to the community.
- MBA has limited revenue raising potential as it cannot run its own kiosk during SBL nights due to the physical set up of the facility.
- The City will consider in the future the potential for additional courts to be developed and modifications to the facility that will allow the courts to be 'separated' from the rest of the Centre on SBL nights and enable the MBA to run its own kiosk.
- Additional courts could potentially include a show court. Management arrangements could also potentially be altered in the future including a licence to MBA for the new facilities.

1.6.2 City of Bayswater

John Vines, Manager Recreation Services

- The Morley Recreation Centre has three indoor courts as well as a function centre, a health club and a crèche.
- The City of Bayswater is the owner of the Morley Recreation Centre and contracts the management of the facility to YMCA for an agreed fee. YMCA provides a range of activities and services to the community. It carries out day to day maintenance of the facility whilst the City undertakes major maintenance and refurbishments.
- This arrangement has been in place for over 10 years and is viewed as being a successful arrangement providing

1.6.3 City of Canning

Geoff Moor, Manager Recreation Services

- The Willetton Basketball Association (WBA) stadium has four courts and will soon undergo a feasibility study to examine a 3 court expansion.
- WBA current lease term expires 2015, the WBA has been a very good tenant and therefore there is a significant likelihood that the lease will be rolled over under current arrangements.
- All maintenance is undertaken by the association.
- They have recently become booking agent for the 10 tennis located nearby.
- DSR and Council contributed to a recent \$900,000 upgrade – which was mostly toilets and changerooms.
- A new regional sporting reserve is being master planned (Canning Vale Sports Master Plan) to service local councils in the region. Multi-purpose indoor courts could be a part of the mix, subject to further detailed planning in the future.

1.6.4 City of Joondalup

Mike Smith, Manager Leisure & Cultural Services

- Wanneroo Basketball Association (WBA) is part of the \$20 million redevelopment project to go to move to the Arena including netball, rugby and football upgrades.
- WBA currently manage their facility under lease.
- \$11 million has been earmarked for an additional 3 – 4 courts dependant on need for the WBA to be relocated to the Arena.
- The management agreement will be with Venues West as they manage Arena.
- It could be lease, court hire or some general hire arrangement.
- The project is still in early stages of planning and could be a number of years away yet.

Jim Longbottom, Warwick Churches of Christ – Warwick Leisure Centre

- Lease with City of Joondalup to manage entire centre. Terms being negotiated at present.
- Planning underway for a 4 court extension and new 600m2 gymnasium (begin works in 2014)

1.6.5 City of Gosnells

Brian Keating, Manager of City Facilities

- The City has three single court facilities, no multi-court facilities.
- The City has no plans to build additional indoor courts at this stage.

1.6.6 City of Swan

Brian Blechynden, Coordinator Facilities Planning

- The City of Swan two multi-court stadium – Altone Leisure Centre (3 Courts) and Swan Park Leisure Centre (3 Courts).
- The City organises the sports programs in each centre.
- The Midland Mustangs Basketball Association folded around the year 2000 and it is assumed many of the participants joined the Kalamunda & Districts Basketball Association.
- The City's existing courts are highly utilised.
- The City has been exploring the development of a 3 court stadium in Ellenbrook. Initial cost estimates have been excessively high, alternative options are being explored. It has a notional development date of 2017.



1.6.7 City of Cockburn

Adrian Lacquiere, Recreation Services Coordinator

- The City has two basketball association venues, both are four court stadiums (Lakeside Baptist Church run stadium and Wally Hagan Stadium run by the Cockburn Basketball Association).
- The Lakeside facility is well run by the church and has a successful basketball association. It has a land lease and is entirely responsible for the facilities it has developed. There is talk of adding another court in the future.
- The Wally Hagan Stadium is operated by the Cockburn Basketball Association (CBA) under a peppercorn lease in which it is supposed to undertake all building maintenance works and upgrades however the Council has had to assist on a number of occasions and forgive some debts.
- The City is concerned that the CBA may not be undertaking the necessary maintenance for the facility. In the future, the City may consider upgrading the facility with additional courts, a gym and dry recreation space and take over the management to operate it as a community recreation centre, with CBA as the primary sports court tenant.

1.6.8 Shire of Mundaring

Stuart Winfield, Coordinator Community Facilities

- The Mundaring Recreation Ground currently has 8 outdoor basketball/netball courts used by the basketball and netball associations.
- The Shire is currently working with an architect to come up with costed designs for an indoor court stadium
- It is anticipated that the facility will have four courts and administration facilities. The ultimate size/features of the facility will be dependent on the budget that the Shire is able to provide for the project. Additional features such as a gym, crèche, activity rooms etc are not being considered.
- A function room will not be included but the sports hall itself will be used for large functions.
- The earliest that construction would begin, subject to approval from the Shire, would be 2015/16. Other priorities may delay the project or stop it altogether.
- Management of the proposed facility may be similar to the Ray Owen model where basketball and netball manage the facility after school hours and on the weekends whilst the Shire hires it out during school hours.
- The Shire would undertake all maintenance of the facility and charge usage fees to the basketball and netball association's to recover some of the operating costs.
- Design options of the facility are being explored. At this stage, a modern custom designed facility that is attractive is being considered, however, a cheaper shed type stadium may be considered if budget restrictions require it.



1.6.9 Altona Sports Centre

Glen Wright, Centre Manager

- The Altona Sports Centre (ASC) is a 6 court stadium shared equally by the Altona Bay Basketball Association and Altona Netball Association. There are also 2 outdoor netball courts.
- ASC has a board of management with representatives of the basketball and netball associations and a representative from Hobson Bay City Council.
- The Centre Manager reports to the board of management.
- Mondays are shared between netball and basketball (NB and BB) 50/50.
- Tuesdays: NB; Wednesdays: BB; Thursdays: NB; Fridays: BB; Saturdays: NB 6 hours, BB 6.5 hours; Sundays shared BB & NB.
- Basketball has 240 domestic teams and Netball has 210 domestic teams.
- ASC has a 21 year land lease and is responsible for all maintenance and expenses related to the facility.
- The NB and BB associations are charged for use of the courts, thus ensuring equitable contribution to the costs of operating and maintaining the facility.

1.6.10 City of Greater Dandenong

Claire Wynn, Leisure Services Coordinator

- The Dandenong Stadium has been progressively upgraded over the years and now incorporates 10 basketball courts for the Dandenong Basketball Association and 7 volleyball courts for the State Volleyball Centre.
- The management arrangement was restructured in 2012. The Stadium is now managed by Elite Stadium Management (ESM), which essentially was set up with the previous Dandenong Basketball Association Stadium management.
- Elite has a 5 year lease agreement and pay a monthly fee (undisclosed). They are responsible for all interior day to day maintenance costs and all other operating costs. The City is responsible for capital works and exterior maintenance (gardens, parking etc).
- The Dandenong Basketball Association and Volleyball Association have tenancy agreements, and pay court hire fees for all usage of the stadium to ESM.
- ESM reports to an Advisory Board, who sign off on all major decisions including the setting of fees and charges and tenancy arrangements. Representatives of basketball, volleyball, ESM, City Staff and City Councillors sit on the board.
- Implementing this new management arrangement has been a challenge, particularly as the Volleyball Association have only been located at the Stadium in the past few years, against the wishes of the Basketball Association. Glitches in the management arrangements are progressively identified and resolved and issues are settling down. Overall it is working well.
- The City does not subsidise the operating costs of the Dandenong Stadium, however, capital improvements are made predominantly at the City's expense.

1.6.11 Willetton Basketball Association

Ben Pether, Competitions Coordinator

- Willetton Basketball Association (WBA) has 260 domestic junior teams and 130 senior teams.
- WBA uses its own four courts for competition as well as the 2 courts at the Leeming Recreation Centre for 14 timeslots, run from 7:00am to 7:30pm.
- Willetton is at capacity and is running a waitlist. It is hoping to add additional courts to its stadium in the near future.

1.6.12 Dandenong Basketball Association

Deb Johnson, Domestic Competitions Manager

- The Dandenong Basketball Association (DBA) has 10 dedicated basketball courts. There are also 7 volleyball courts of which the DBA uses three on Monday and Wednesday evenings.
- DBA has 800 domestic competition teams. DBA is operating around capacity and would like more use of the volleyball courts if possible.

APPENDIX 4

CONCEPT PLAN

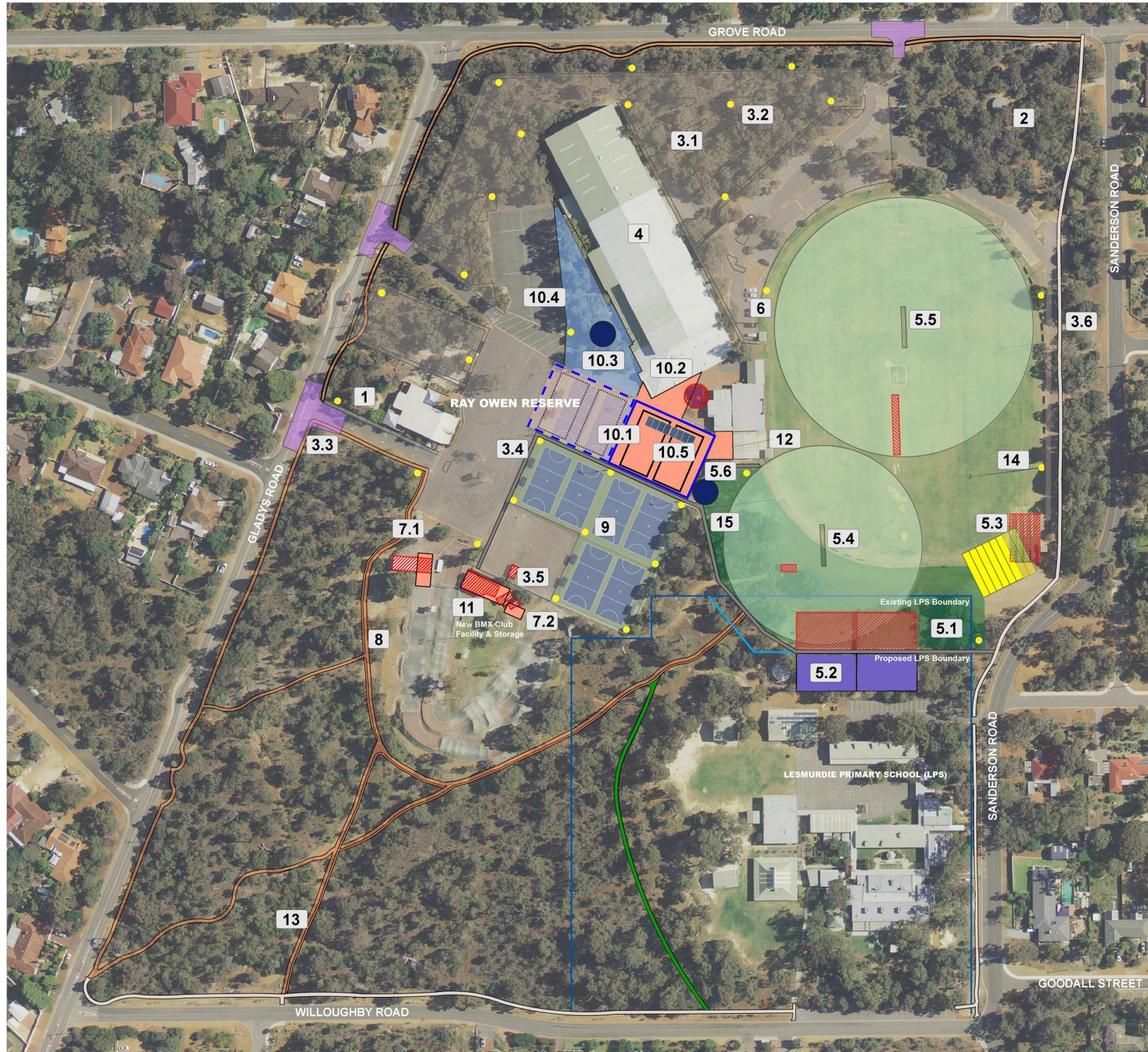


Shire of Kalamunda - Ray Owen Reserve Master Plan



LEGEND

-  Demolished Buildings/Structures
-  New Buildings & Extensions
-  New Parking Expansion
-  New Lighting
-  New Dual Use Pathways
-  Upgrade Existing Gravel Paths
-  Existing LPS Boundary
-  Proposed LPS Boundary
-  New Turf Expansion
-  Driveway Entrance Upgrade
-  Potential Second Stage of Indoor Courts
-  New/Relocated Playground
-  Relocated School Outdoor Court
-  Priority Pram Passable Trail
-  Track along LPS fence: student access
-  Concrete Paths



Summary of Facility Developments

1. Power upgrade to the site
2. Water supply upgrade to the site
3. Parking and Access Expansion subject to Environmental Impact Assessment and Detailed Parking Study
 - 3.1. Parking area expansion
 - 3.2. Lighting to all parking areas
 - 3.3. Upgrade entrances
 - 3.4. Anti-hooping treatments to all parking areas
 - 3.5. Formalise old netball court car park
 - 3.6. Formalise old fire track parking and provide separation barrier for pathway
4. Install ventilation/air circulation equipment to the indoor courts
5. Develop turf expansion area including:
 - 5.1. Oval Turf Expansion subject to Environmental Impact Assessment
 - 5.2. Relocation of Lesmurdie Primary School outdoor courts
 - 5.3. New practice nets (6 short term + 2 long term)
 - 5.4. New cricket wicket
 - 5.5. Relocate current wicket
 - 5.6. Public toilets
6. Install new floodlighting to the Oval
7. New BMX Start Ramp and Storage
 - 7.1. 5m Start Ramp
 - 7.2. Equipment Storage Shed
8. Undertake enhanced protection measures of bushland from BMX run off
9. Install floodlighting to outdoor netball courts
10. Ray Owen Sports Centre expansion
 - 10.1. Develop new indoor courts, potentially staged.
 - 10.2. Supporting facilities including additional administration space, changerooms and storage
 - 10.3. Playground relocation
 - 10.4. External entrance upgrade (i.e. landscaping, paving, awning, public artwork etc)
 - 10.5. Possible PV solar system
11. New BMX Clubroom facility
12. Develop new football/cricket away team changeroom and physio rooms
13. Upgrade existing trails and develop new pathways including rest stops, fencing in sensitive areas and interpretive signage.
14. Redevelopment of existing oval turf sub-grade.
15. New Playground



APPENDIX 5

CONSTRUCTION COST ESTIMATE REPORT



SHIRE OF KALAMUNDA

Upgrade of Facilities

at

Ray Owen Reserve, Lesmurdie

Masterplan Cost Indication

14th May 2014

Neil Butler Quantity Surveying Services

T: 08 9349 7853

M: 0457 977 407

ABN: 730 320 19210

SUMMARY

Item	Description of Works	Option 1 - 4 Court Stadium	Option 2 - 2 Court Stadium
1.1	BMX Club		
	BMX Club Building	\$ 485,500	\$ 485,500
	Equipment & Machinery Storage Shed	\$ 54,000	\$ 54,000
	5m Starting Ramp	\$ 299,600	\$ 299,600
	External Works and Services	\$ 133,040	\$ 133,040
1.2	New Indoor Courts		
	Option 1 - 4 Court Basketball & Netball Stadium (approx 83m x 35.5m)	\$ 2,894,270	
	Option 2 - 2 Court Basketball & Netball Stadium (approx 44m x 35.5m)		\$ 1,790,605
1.3	Administration, Amenities and Storage	\$ 917,875	\$ 917,875
1.4	Sportsmen's Club Extension	\$ 405,400	\$ 405,400
1.5	Upgrade External Entrance Area to Stadium	\$ 270,000	\$ 270,000
1.6	Relocate Playground	\$ 25,000	\$ 25,000
1.7	Lesmurdie Primary (LPS) Outdoor Courts	\$ 112,835	\$ 112,835
1.8	New Turf Area	\$ 481,250	\$ 481,250
1.9	Parking, Driveways, Surrounding Roads	\$ 1,164,775	\$ 1,164,775
1.10	Lighting Upgrades	\$ 557,500	\$ 557,500
1.11	Power and Water Supply Upgrades	\$ 1,355,000	\$ 1,355,000
1.12	Pathways	\$ 97,500	\$ 97,500
1.13	Existing Stadium	\$ 95,000	\$ 95,000
1.14	Enhanced Bushland Protection from BMX Track Runoff	\$ 107,000	\$ 107,000
	TOTAL CONSTRUCTION COSTS	\$ 9,455,545	\$ 8,351,880
2.0	CONTINGENCIES		
	Design contingencies	\$ 945,555	\$ 835,188
	Contract contingencies	\$ 1,040,110	\$ 918,707
3.0	HEADWORKS	\$ 155,000	\$ 155,000
4.0	PROFESSIONAL FEES	\$ 1,391,545	\$ 1,231,293
5.0	PUBLIC ART	\$ 115,962	\$ 102,608
6.0	ESD ALLOWANCES	\$ 286,030	\$ 252,644
7.0	ESCALATION	\$ -	\$ -
	TOTAL ESTIMATED COMMITMENT	\$ 13,389,747	\$ 11,847,320
	Goods & Services Tax (10%)	\$ 1,338,975	\$ 1,184,732
	TOTAL ESTIMATED COMMITMENT (Including GST)	\$ 14,728,722	\$ 13,032,052

DRAWINGS:

The following drawings were used in the preparation of these Master Plan Costs:

Concept Site Master Plan Drg: P14002.SK.01 Rev: -, Scale 1:2500/A3 dated
April 2014

EXCLUSIONS:

The following items have been **specifically excluded** from these Master Plan Costs:

- Geotech survey below proposed building
- Upgrade of existing reticulation system to ovals
- New Ministers water and sewer mains to site if required
- Bore and pump
- Holding and Finance charges
- Land costs
- Legal costs
- Computers, printers, facsimile machines etc.
- Escalation beyond May 2014

NOTES:

Please note that this information is for indicative budgeting purposes only and should not be used as the basis for making a financial commitment

Prior to making a financial commitment a detailed budget should be prepared based on input from the architect and the relevant consultants

Shire of Kalamunda
Upgrade of Facilities at
Ray Owen Reserve, Lesmurdie

Master Plan Costs
14 May 2014
(Revision -)

Item	Description of Works	Unit	Quantity	Rate	Cost
1.1	BMX Club				
	BMX Club Building				
1.1.1	Administration Office	m2	25	\$ 2,400	\$ 60,000
1.1.2	Administration Office Storage	m2	10	\$ 1,800	\$ 18,000
1.1.3	Kiosk	m2	30	\$ 3,000	\$ 90,000
1.1.4	Kiosk Dry Store	m2	10	\$ 2,500	\$ 25,000
1.1.5	Multi-purpose Meeting/Training Room	m2	25	\$ 2,700	\$ 67,500
1.1.6	First Aid	m2	12	\$ 2,500	\$ 30,000
1.1.7	Toilets	m2	40	\$ 3,500	\$ 140,000
1.1.8	Shelter	m2	100	\$ 450	\$ 45,000
1.1.9	Kiosk Equipment	Item			\$ 10,000
	FECA	m2	252	\$ 1,927	
	Equipment & Machinery Storage Shed				
1.1.10	Equipment and Machinery Shed	m2	60	\$ 900	\$ 54,000
	FECA	m2	60	\$ 900	
	5m Starting Ramp				
1.1.12	Starting ramp structure	m2	144	\$ 1,500	\$ 216,000
1.1.13	Shelter over start ramp	m2	64	\$ 650	\$ 41,600
1.1.14	Access ramp	m	30	\$ 1,400	\$ 42,000
	UCA	m2	144	\$ 2,081	
	External Works and Services				
1.1.14	Site preparation - Under building	m2	504	\$10	\$ 5,040
1.1.15	Allowance for demolition and removal of existing Clubhouse and cointainers	Item			\$ 10,000
1.1.16	Allowance for demolition and removal of existing ramp and shelter	Item			\$ 15,000
1.1.17	Allowance for steps and ramps	Item			\$ 20,000
1.1.18	Paving around building	m2	200	\$65	\$ 13,000
1.1.19	External water services	Item			\$ 5,000
1.1.20	External fire services	Item			\$ 10,000
1.1.21	External gas services	Item			\$ -
1.1.22	External sewer services	Item			\$ 20,000
1.1.23	External electrical services	Item			\$ 10,000
1.1.24	Furniture and equipment to BMX Club Building etc	Item			\$ 25,000
Sub-Total BMX Club			312	\$ 3,116	\$ 972,140

Item	Description of Works	Unit	Quantity	Rate	Cost
1.2	New Indoor Courts				
	Option 1 - 4 Court Basketball & Netball Stadium (approx 83m x 35.5m)				
1.2.1	Shed structure - Based on Spinifex Quotation	m2	2950	\$475	\$ 1,401,250
1.2.2	Timber sports floor	m2	2950	\$175	\$ 516,250
1.2.3	Electrical lighting and power	m2	2950	\$105	\$ 309,750
1.2.4	Fire Services	m2	2950	\$10	\$ 29,500
1.2.5	Mechanical services	m2	2950	\$40	\$ 118,000
1.2.6	Large ceiling fan over existing court	No	4	\$11,000	\$ 44,000
1.2.7	Furniture and sports equipment to Stadium	Item			\$ 25,000
1.2.8	Remove existing netball courts	Item			\$ 29,750
1.2.9	Retaining wall around base of building to raise level to match existing hall level	m	254	\$740	\$ 187,960
1.2.10	Site preparation - Filling under building	m3	3480	\$25	\$ 87,000
1.2.11	Allowance for steps and ramps	Item			\$ 20,000
1.2.12	Paving around building	m2	474	\$65	\$ 30,810
1.2.13	External water services	Item			\$ 5,000
1.2.14	External fire services	Item			\$ 10,000
1.2.15	External gas services	Item			\$ -
1.2.16	External sewer services	Item			\$ 30,000
1.2.17	External Stormwater Services	Item			\$ 40,000
1.2.18	External electrical services	Item			\$ 10,000
Sub-Total for Option 1 - 4 Court Stadium		m2	2950	\$ 981	\$ 2,894,270
	Option 2 - 2 Court Basketball & Netball Stadium (approx 44m x 35.5m)				
1.2.19	Shed structure - Based on Spinifex Quotation	m2	1560	\$500	\$ 780,000
1.2.20	Timber sports floor	m2	1560	\$175	\$ 273,000
1.2.21	Electrical lighting and power	m2	1560	\$105	\$ 163,800
1.2.22	Fire Services	m2	1560	\$10	\$ 15,600
1.2.23	Mechanical services	m2	1560	\$40	\$ 62,400
1.2.24	Large ceiling fan over existing court	No	2	\$11,000	\$ 22,000
1.2.25	Remove existing netball courts	Item			\$ 29,750
1.2.26	Retaining wall around base of building to raise level to match existing hall level	m	254	\$740	\$ 187,960
1.2.27	Site preparation - Filling under building	m3	3480	\$25	\$ 87,000
1.2.28	Allowance for steps and ramps	Item			\$ 20,000
1.2.29	Paving around building	m2	318	\$65	\$ 20,670
1.2.30	Basecourse and topping to new 2 outdoor courts	m2	1390	\$45	\$ 62,550
1.2.31	Allowance for basketball/netball equipment	Item			\$ 6,000
1.2.32	Fencing and gates to new outdoor courts	m	75	\$65	\$ 4,875
1.2.33	External water services	Item			\$ 5,000
1.2.34	External fire services	Item			\$ 10,000
1.2.35	External gas services	Item			\$ -
1.2.36	External sewer services	Item			\$ -
1.2.37	External Stormwater Services	Item			\$ 30,000
1.2.38	External electrical services	Item			\$ 10,000
Sub-Total for Option 2 - 2 Court Stadium		m2	1560	\$ 1,148	\$ 1,790,605

**Shire of Kalamunda
Upgrade of Facilities at
Ray Owen Reserve, Lesmurdie**

**Master Plan Costs
14 May 2014
(Revision -)**

Item	Description of Works	Unit	Quantity	Rate	Cost
1.3	Administration, Amenities and Storage				
1.3.1	New changerooms	m2	115	\$3,000	\$ 345,000
1.3.2	Administration offices and storage	m2	50	\$2,400	\$ 120,000
1.3.3	Storage for basketball, netball, cricket and football	m2	100	\$1,800	\$ 180,000
1.3.4	Lobby expansion	No	50	\$2,200	\$ 110,000
1.3.5	Allowance for sundry works to existing building to allow connection between new and existing buildings	Item			\$ 50,000
1.3.6	Site preparation - Under building	m2	315	\$25	\$ 7,875
1.3.7	External water services	Item			\$ 5,000
1.3.8	External fire services	Item			\$ 5,000
1.3.9	External gas services	Item			\$ -
1.3.10	External sewer services	Item			\$ 50,000
1.3.11	External Stormwater services	Item			\$ 20,000
1.3.12	External electrical services	Item			\$ 25,000
Sub-Total for Administration, Amenities and Storage		m2	315	\$2,914	\$ 917,875
1.4	Sportsmen's Club Extension				
1.4.1	New away team changeroom	m2	65	\$3,000	\$ 195,000
1.4.2	Physio rooms (No. 2)	m2	24	\$2,200	\$ 52,800
1.4.3	Externally accessible public toilets	m2	35	\$3,500	\$ 122,500
1.4.4	Site preparation - Under building	m2	124	\$25	\$ 3,100
1.4.5	External water services	Item			\$ 2,000
1.4.6	External fire services	Item			\$ -
1.4.7	External gas services	Item			\$ -
1.4.8	External sewer services	Item			\$ 20,000
1.4.9	External Stormwater services	Item			\$ 10,000
1.4.10	External electrical services	Item			\$ -
Sub-Total for Sportsmen's Club Extension		m2	124	\$3,269	\$ 405,400
1.5	Upgrade External Entrance Area to Stadium				
1.5.1	Allowance to upgrade paving at main entrance	m2	1400	\$125	\$ 175,000
1.5.2	Allowance for landscaping at main entrance	Item			\$ 30,000
1.5.3	Allowance for new canopy at main entrance	Item			\$ 65,000
Sub-Total for Upgrade External Entrance Area to Stadium					\$ 270,000
1.6	Relocate Playground				
1.6.1	Allowance to relocate existing playground and equipment to west side of stadium	Item			\$ 25,000
Sub-Total for Relocate Playground					\$ 25,000

**Shire of Kalamunda
Upgrade of Facilities at
Ray Owen Reserve, Lesmurdie**

**Master Plan Costs
14 May 2014
(Revision -)**

Item	Description of Works	Unit	Quantity	Rate	Cost
1.7	<u>Lesmurdie Primary (LPS) Outdoor Courts</u>				
1.7.1	Site Clearance - heavily wooded	m2	1159	\$10	\$ 11,590
1.7.2	New bitumen basketball /netball courts	m2	1159	\$45	\$ 52,155
1.7.3	Fencing to courts	m	160	\$65	\$ 10,400
1.7.4	Brick dividing wall between courts	m	19	\$900	\$ 17,100
1.7.5	New boundary chainlink fencing	m	100	\$40	\$ 4,000
1.7.6	Allowance for basketball/netball equipment	Item		\$	\$ 6,000
1.7.7	Remove existing courts and brickwall	Item		\$	\$ 11,590
Lesmurdie Primary (LPS) Outdoor Courts					\$ 112,835
1.8	<u>New Turf Area</u>				
1.8.1	Site clearance	m2	7800	\$1	\$ 7,800
1.8.2	Demolish existing toilet block	Item		\$	\$ 5,000
1.8.3	New grassed area - roll on turf including soil preparation etc	m2	7800	\$15	\$ 117,000
1.8.4	Reticulation	m2	7800	\$1.50	\$ 11,700
1.8.5	Demolish existing cricket practice nets	Item		\$	\$ 1,540
1.8.6	New cricket practice nets and synthetic practice pitches	No	6	\$12,000	\$ 72,000
1.8.7	New synthetic cricket wicket	No	2	\$7,000	\$ 14,000
1.8.8	Remove existing synthetic cricket wicket and dispose off site	Item		\$	\$ 1,540
Sub-Total for New Turf Area					\$ 481,250
1.9	<u>Parking, Driveways, Surrounding Roads</u>				
1.9.1	Site Clearance - heavily wooded	m2	12860	\$10	\$ 128,600
1.9.2	New carpark adjacent Lesmurdie Hall	m2	1800	\$65	\$ 117,000
1.9.3	New carpark in North-West corner	m2	11060	\$65	\$ 718,900
1.9.4	Allowance for lighting to new carparks	Item		\$	\$ 59,875
1.9.5	Re-mark existing carpark adjacent existing netball courts	No	56	\$75	\$ 4,200
1.9.6	Re-mark existing fire service training track for car parking	No	70	\$75	\$ 5,250
1.9.7	Allowance for landscaping and reticulation within new carparking areas	Item		\$	\$ 50,000
1.9.8	Kerbing to existing bitumen to define walking track along existing fire services training track	m	170	\$35	\$ 5,950
1.9.9	Allowance for upgrade at entries to site (new signage etc)	Item		\$	\$ 75,000
Sub-total for Parking, Driveways, Surrounding Roads					\$ 1,164,775
1.10	<u>Lighting Upgrades</u>				
1.10.1	Upgrade sports lighting to existing oval to community competition level (150 Lux)	Item		\$	\$ 220,000
1.10.2	Sports lighting to netball courts (No. 6 Courts) (200 Lux)	Item		\$	\$ 250,000
1.10.3	Electrical supply to netball courts from main hall	Item		\$	\$ 87,500
Sub-Total - Lighting Upgrades					\$ 557,500

Item	Description of Works	Unit	Quantity	Rate	Cost
1.11	Power and Water Supply Upgrades				
1.11.1	Allowance for upgrade of power supply to site including digging trench through local rock	Item		\$	1,000,000
1.11.2	Allowance of upgrade of existing water supply feed pipe from existing dam	m	500	\$	120,000
1.11.3	Allowance for upgrade of pumps at existing dam	Item		\$	50,000
1.11.4	Allowance for communications for data management of water usage	Item		\$	85,000
1.11.5	Allowance for making good roads, footpaths etc to allow upgrade of water supply from dam	Item		\$	100,000
Sub-Total - Power and Water Supply Upgrades					\$ 1,355,000
1.12	Pathways				
1.12.1	Bitumen dual-use pathway including site clearance, basecourse,	m	300	\$175	\$ 52,500
1.12.2	Seating at rest stops	No	10	\$2,000	\$ 20,000
1.12.3	Allowance for interpretive site signage	Item		\$	20,000
1.12.4	Allowance for fencing at sensitive areas (extent unknown)	Item		\$	5,000
Sub-total for Pathways					\$ 97,500
1.13	Existing Stadium				
1.13.1	Roof mounted extraction fan	No	2	\$5,000	\$ 10,000
1.13.2	Allowance for modifications to roof structure to support new extraction fan	Item		\$	5,000
1.13.3	Large ceiling fan over existing court	No	6	\$11,000	\$ 66,000
1.13.4	Allowance for modification to existing structure to support ceiling fan	Item		\$	6,000
1.13.5	Allowance for electrical work associated with extraction fans and ceiling fans	Item		\$25	\$ 8,000
Sub-Total - Existing Stadium					\$ 95,000
1.14	Enhanced Bushland Protection from BMX Track Runoff				
1.14.1	1 metre high retaining wall along BMX embankment	m	45	\$500	\$ 22,500
1.14.2	Allowance for settling ponds/compensation basins	No	3	\$25,000	\$ 75,000
1.14.3	Extend main drain from BMX	m	10	\$150	\$ 1,500
1.14.4	Make good existing gravel walking paths around BMX track and through existing bushland	m	400	\$20	\$ 8,000
Sub-total for Enhanced Bushland Protection from BMX Track Runoff					\$ 107,000
TOTAL CONSTRUCTION COSTS - Excluding Option 1 - 4 Court Stadium					\$ 8,351,880

Item	Description of Works	Unit	Quantity	Rate	Cost
2.0	CONTINGENCIES				
2.1	Allowance for design contingencies	Item	10%	\$	835,188
2.2	Allowance for contract contingencies	Item	10%	\$	918,707
Sub-total for Contingencies					\$ 1,753,895
3.0	HEADWORKS				
3.1	Allowance for Water Corporation Headworks	Item		\$	50,000
3.2	Allowance for Western Power Headworks	Item		\$	100,000
3.3	Allowance for Telstra Headworks	Item		\$	5,000
Sub-total for Headworks					\$ 155,000
4.0	PROFESSIONAL FEES				
4.1	Allowance for professional fees comprising full service	Item	12%	\$	1,231,293
Sub-total for Professional Fees					\$ 1,231,293
5.0	PUBLIC ART				
5.1	Allowance for Public Art (% of Total construction Costs plus Contingencies)	Item	1.00%	\$	102,608
Sub-total for Escalation					\$ 102,608
6.0	ESD ALLOWANCES				
6.1	Allowance for ESD (% of Total Construction Costs plus Contingencies)	Item	2.50%	\$	252,644
Sub-total for Escalation					\$ 252,644
7.0	ESCALATION				
7.1	No allowance for escalation in costs has been included for escalation beyond May 2014	Item	0.00%	\$	-
Sub-total for Escalation					\$ -
TOTAL ESTIMATED COMMITMENT - Excluding Option 1 - 4 Court Stadium					\$ 11,847,320
	Goods & Services Tax (10%)			\$	1,184,732
TOTAL ESTIMATED COMMITMENT (Including GST) - Excluding Option 1 - 4 Court Stadium					\$ 13,032,052

Item	Description of Works	Unit	Quantity	Rate	Cost
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DRAWINGS:

The following drawings were used in the preparation of these Master Plan Costs:

Concept Site Master Plan Drg: P14002.SK.01 Rev: -, Scale 1:2500/A3 dated April 2014

EXCLUSIONS:

The following items have been **specifically excluded** from these Master Plan Costs:

Geotech survey below proposed building
Upgrade of existing reticulation system to ovals
New Ministers water and sewer mains to site if required
Bore and pump
Holding and Finance charges
Land costs
Legal costs
Computers, printers, facsimile machines etc.
Escalation beyond May 2014

NOTES:

Please note that this information is for indicative budgeting purposes only and should not be used as the basis for making a financial commitment

Prior to making a financial commitment a detailed budget should be prepared based on input from the architect and the relevant consultants

APPENDIX 6

ALTONA SPORTS CENTRE WEEKLY COURT USAGE TIMETABLE



CORE USAGE TIMES AT THE CENTRE 2014

MONDAY

9:30am - 11:30am Daytime netball competition two courts.
4:00pm - 6:00pm Basketball/Netball training four courts.
6:30pm - 11:00pm Senior netball games three courts.
6:00pm - 11:00pm Senior basketball games three courts.

TUESDAY

4:00pm - 6:00pm Junior basketball/Netball training.
6:15pm - 11:30pm Senior netball games Six courts .

WEDNESDAY

9:30am - 11:30am Daytime netball competitions two courts
1:00pm - 3:00pm Schools Activities two courts
4:00pm - 6:00pm Basketball training Six courts.
6:15pm - 11:30pm Senior netball games Six courts.

THURSDAY

4:30pm - 6:00pm Beginners basketball clinics.
9:30am - 11:30am Schools Activities two court.
4:00pm - 6:00pm Basketball training Six courts.
6:15pm - 11:30 pm Senior netball games Six courts

FRIDAY

4:30pm - 6:00pm Basketball under 8's competition Six courts.
6:00pm - 10:00pm Junior basketball & Rep competition Six courts.

SATURDAY

8:00am - 12:00pm Junior basketball Competition Six courts
12:15pm - 5:45pm Junior & senior netball competition Eight courts.
6:00pm - 9:00pm Junior basketball competition Six courts.

SUNDAY

8:00am - 12:00pm Junior basketball/Netball training Six courts
1:00pm - 3:00pm BIGV Senior Basketball games two courts.
2.00pm – 6.00pm Netball State League Netball training two courts.
6:00pm - 8:30pm Senior Basketball competition two courts.

APPENDIX 7

ALTONA SPORTS CENTRE USAGE FEES



Altona Sports Centre Stadium charges **for users in 2014**

Team Fees for Basketball/Netball 2014

Junior Basketball

U/8s	<u>\$23.00</u>
U10 & 12	<u>\$28.00</u>
U14 & 16	<u>\$32.00</u>
U18	<u>\$35.00</u>

Junior Netball

U/11-13s	<u>\$28.00</u>
U15-17s	<u>\$35.00</u>

Senior Basketball

Senior	<u>\$55.00</u>
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Senior Netball

Senior	<u>\$50.00</u>
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Daytime Netball

Senior	<u>\$30.00</u>
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Court Hire per hour

Stadium Users: Rates

<u>Half court</u>	<u>\$10.00</u>
<u>Full Court</u>	<u>\$20.00</u>

Non Stadium Users:

<u>Half court</u>	<u>\$13.50</u>
<u>Full Court</u>	<u>\$27.50</u>

Association

8.00am -9.30pm	<u>\$12.00</u>
9.30am- #####	<u>\$17.00</u>
ABBA BigV	<u>\$22.00</u>

Colleges & Schools (Daytime)

<u>Full court</u>	<u>\$15.00</u>
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Door Entry Charge ABBA on Friday nights

\$3.00 per person, for 30 weeks.

Altona Bay Basketball Association administers this fee.

<u>Casual court hire</u>	<u>\$3.50</u>
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APPENDIX 8

MAINTENANCE COST ESTIMATE REPORT



Shire of Kalamunda

Structural Condition Report

at

**Ray Owen Reserve
Lesmurdie WA**

**Repairs
Cost Indication**

28 May 2014

Neil Butler Quantity Surveying Services

T: 08 9349 7853

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No.	SCR Item	Scope of Work		Calculations				Cost
				Unit	Quantity	Rate	Amount	
<p><i>The following costs are based on the recommendations included in the Structural Condition Report prepared by Airey Taylor Consulting dated 3rd February 2014</i></p>								
3.0 Kalamunda & Districts Football & Sportsmen's Club								
4.1	3.2.2	A mastic sealant on a polythene backing rod be reapplied so to straddle the joints in the external leaf of the external walls	Labour	Hrs	2	\$65	\$130	\$ 205
			Material	Item			\$25	
			Equipment	Item			\$50	
4.2	3.2.4	The eaves gutter connected to the eastern fascia truss be replaced to match existing	Labour	Hrs	8	\$65	\$520	\$ 895
			Material	Item			\$225	
			Equipment	Item			\$150	
4.3	3.2.7	The sheeting said to have the coating flaking off to be replaced to match the existing or replaced	Labour	Hrs	32	\$65	\$2,080	\$ 2,943
			Material	Item			\$563	
			Equipment	Item			\$300	

No.	SCR Item	Scope of Work		Calculations				Cost
				Unit	Quantity	Rate	Amount	
4.3	3.2.8	Flashing to be installed so to straddle the gap between masonry wall and fascia sheeting	Material Equipment	Hrs	2	\$65	\$130	\$ 155
				Item Item			\$25 \$0	
4.5	3.50	The rusted steel to the canopy be removed by wire power brush cleaning according to AS1627 Part 4 Class 2.5, prior to a protective coating being applied. Apply inorganic zinc silicate paint to AS/NZS 3750.15 to a minimum dry film thickness of 75 microns to all treated steelwork	Labour Material Equipment	Hrs	64	\$65	\$4,160	\$ 5,310
				Item Item			\$250 \$900	
			Shire of Kalamunda Internal Recovery Costs	Item	%	20%		\$ 1,902
							<i>Sub-total for Kalamunda & Districts Football & Sportsmen's Club</i>	\$ 11,409

No.	SCR Item	Scope of Work	Calculations				Cost	
			Unit	Quantity	Rate	Amount		
7.0 Lesmurdie Hall								
8.1	7.1	The asbestos cement roof sheeting which is in good condition should be monitored till replaced. Cracking or breakage of sheets may cause the asbestos fibres to become loose causing a hazard	Remove and dispose of existing asbestos roofing	m2	550	\$25	\$13,750	\$ 78,375
			Allowance for minor rectification work to existing roof structure	Item			\$2,750	
			New Colorbond roofing sheeting including all flashings etc	m2	550	\$113	\$61,875	
8.2	7.5 & 7.10	Repair the wall cracks as per Specification in Appendix A	Labour	Hrs	1	\$65	\$65	\$ 2,365
			Material	Item			\$25	
			Equipment	Item			\$25	
			Painting of wall	Item			\$2,250	
8.3	7.6	The peeled decorative paint work of the steel columns of the hall is an aesthetic issue and can be addressed when desired	Labour	Hrs	8	\$65	\$520	\$ 720
			Material	Item			\$100	
			Equipment - mobile scaffold	Item			\$100	

No.	SCR Item	Scope of Work		Calculations				Cost
				Unit	Quantity	Rate	Amount	
8.4	7.7	Damage to the female toilet door frame is cosmetic and can be addressed when desired	Labour	Hrs	2	\$65	\$130	\$ 375
			Material	Item			\$25	
			Equipment	Item			\$100	
			Painting of door frame	Item			\$120	
8.5	7.8	Dislodged skirting tiles of the disabled toilet and the hole in the wall cladding are cosmetic issues and can be addressed when desired	Labour	Hrs	1	\$65	\$65	\$ 90
			Material - adhesive and grout	Item			\$25	
			Equipment	Item			\$0	
			Shire of Kalamunda Internal Recovery Costs	Item	%	20%		\$ 16,385
Sub-total for Lesmurdie Hall							\$ 81,925	

No.	SCR Item	Scope of Work	Calculations				Cost	
			Unit	Quantity	Rate	Amount		
11.0 Sports Centre								
EXTERIOR								
12.1	11.4.1	Replace the corroded "tek" screws and eventually the metal sheet ceiling	Labour	Hrs	8	\$65	\$520	\$ 695
			Material Equipment - Mobile scaffold	Item Item			\$25 \$150	
12.2	11.4.2	Replace the dented roof sheets	Labour to remove sheets and replace	Hrs	8	\$65	\$520	\$ 755
			Material Equipment - Mobile scaffold	Item Item			\$85 \$150	
12.3	11.4.3	Repair crack in masonry balustrade wall - Refer to Appendix A	Labour	Hrs	6	\$65	\$390	\$ 505
			Material - ties, grout etc Equipment	Item Item			\$65 \$50	
12.4	11.4.4	The rusted steel to the canopy be removed by wire power brush cleaning according to AS1627 Part 4 Class 2.5, prior to a protective coating being applied. Apply inorganic zinc silicate paint to AS/NZS 3750.15 to a minimum dry film thickness of 75 microns to all treated steelwork	Labour	Hrs	80	\$65	\$5,200	\$ 5,700
			Materials Equipment - Mobile scaffold	Item Item			\$350 \$150	

No.	SCR Item	Scope of Work		Calculations				Cost
				Unit	Quantity	Rate	Amount	
12.5	11.4.5	Install additional masonry anchors to handrail fixing where they are missing. And the rusted steel be removed by wire power brush cleaning according to AS1627 Part 4 Class 2.5, prior to a protective coating being applied. Apply inorganic zinc silicate paint to AS/NZS 3750.15 to a minimum dry film thickness of 75 microns to all treated steelwork	Labour	Hrs	16	\$65	1040	\$ 1,490
			Materials	Item			\$250	
			Equipment	Item			\$200	

No.	SCR Item	Scope of Work		Calculations				Cost
				Unit	Quantity	Rate	Amount	
12.6	11.4.6	The concrete surrounding the verandah columns needs to be removed to allow access to the base for repair. Allow for additional inspection of the exposed column base and if the steel is in sound condition treat the base as below otherwise prop the veandah roof and replace the columns with treated columns. The rusted steel of the column base is to be removed by wire power brush cleaning according to AS1627 Part 4 Class 2.5, prior to a protective coating being applied. Apply inorganic zinc silicate paint to AS/NZS 3750.15 to a minimum dry film thickness of 150 microns, bitumastic paint to a min 100mm above paving level and top coat to match	Labour	Hrs	80	\$65	\$5,200	\$ 11,200
		<i>Allowance only as exact number of post affected to be determined upon final inspection</i>	Materials - new columns etc Equipment - kango's, brushes, concrete, paint etc	Item Item			\$5,000 \$1,000	
12.7	11.4.7	Remove the deteriorated joint sealer and reapply	Labour	Hrs	4	\$65	\$260	\$ 330
			Material	Item			\$50	
			Equipment	Item			\$20	

No.	SCR Item	Scope of Work		Calculations				Cost
				Unit	Quantity	Rate	Amount	
12.8	11.4.8	Seal the crack with a flexible sealant	Labour	Hrs	2	\$65	\$130	\$ 175
			Material	Item			\$25	
			Equipment	Item			\$20	
12.9	11.4.9	Replace the top bricks where the crack is not in line with the crack below. Saw cut the bricks vertically along the mortar joint and fill the gap with a flexible sealant	Labour - remove and replace bricks	Hrs	4	\$65	\$260	\$ 360
			Material - cement, sand, ties	Item			\$50	
			Equipment	Item			\$50	
12.10	11.4.10	Lintels over openings - Wire brush to remove the surface rust and apply inorganic zinc silicate paint to AS/NZS 3750.15 to a minimum dry film thickness of 75 microns and top coat to match	Labour	Hrs	40	\$65	\$2,600	\$ 3,250
			Material	Item			\$500	
			Equipment - work platform	Item			\$150	

No.	SCR Item	Scope of Work		Calculations				Cost
				Unit	Quantity	Rate	Amount	
12.11	11.4.11	Metal wall cladding to the Eastern side of building - Replace the corroded "tek" screws	Labour	Hrs	80	\$65	\$5,200	\$ 7,050
			Material	Item			\$250	
			Equipment - Elevated work platform	Item			\$1,600	
12.12	11.4.12	Metal wall cladding to the Eastern side of building -The dents on the metal are aesthetic issue and can be addressed when desired.	Allowance only as extent affected to be determined upon final inspection	Item			\$10,000	\$ 10,000
12.13	11.4.13	The concrete surrounding the verandah columns along the eastern wall and the brickwork locally needs to be removed to allow access to the base for repair. The rusted steel of the base is to be removed by wire power brush cleaning according to AS1627 Part 4 Class 2.5, prior to a protective coating being applied. Apply inorganic zinc silicate paint to AS/NZS 3750.15 to a minimum dry film thickness of 150 microns, bitumastic paint to a min 100mm above paving level and top coat to match	Labour - breakout brickwork and rei	Hrs	60	\$65	\$3,900	\$ 6,450
			Labour - treat steelwork	Hrs	20	\$65	\$1,300	
			Material - sand, cement, paint	Item			\$750	
			Equipment - brick saws etc	Item			\$500	

No.	SCR Item	Scope of Work		Calculations				Cost
				Unit	Quantity	Rate	Amount	
12.14	11.4.14	RD1 - Seal the gap with a flexible sealant	Labour	hrs	2	\$65	\$130	\$ 175
			Materials	Item			\$25	
			Equipment	Item			\$20	
12.15	11.4.15	Re-attach the dislocated fly screen mesh	Labour	Hrs	8	\$65	\$520	\$ 770
			Materials	Item			\$100	
			Equipment - mobile scaffold	Item			\$150	
12.16	11.4.16	EED2 - Seal the gap between the lintel and the door frame with a mastic sealer	Labour	Hrs	2	\$65	\$130	\$ 175
			Materials	m2			\$25	
			Equipment	Item			\$20	
12.17	11.4.17	N-W corner of Building - Remove the loose bitumen, fill and compact with clean material and resurface the bitumen	Labour	Hrs	16	\$65	\$1,040	\$ 1,440
			Materials - roadbase, bitumen	Item			\$250	
			Equipment - compactor etc	Item			\$150	
12.18	11.4.18	It is recommended that no structural crack repair be carried out on the cracks in the concrete pavement at this stage	No allowance made for this recommendation	Note				\$ -

No.	SCR Item	Scope of Work		Calculations				Cost
				Unit	Quantity	Rate	Amount	
	INTERIOR							
12.19	-	CR2 & CR3 -Where separation of wall and add cornice has occurred fill the gap between the wall and cornice with flexible sealant	Labour Materials Equipment	hrs Item Item	3	\$65	\$195 \$25 \$20	\$ 240
12.20	11.5.4	CR3 Peeled floor paint and blistering of ceiling paint is an aesthetic issue and can be addressed when desired	Labour Materials Equipment	Hrs Item Item	6	\$65	\$390 \$240 \$50	\$ 680
12.21	11.5.8	Food preparation crack above door - Repair the wall cracks as per specification in Appendix A	Labour - repair crack and paint section of wall only Materials Equipment	Hrs Item Item	6	\$65	\$390 \$90 \$50	\$ 530
12.22	11.5.9	It is recommended that no structural crack repair be carried out on the cracks in the walkway at this stage	No allowance made for this recommendation	Note				\$ -
12.23	11.5.15	Office 2 - Grout into the joint	Labour Materials Equipment	Hrs Item Item	2	\$65	\$130 \$25 \$25	\$ 180

No.	SCR Item	Scope of Work		Calculations				Cost
				Unit	Quantity	Rate	Amount	
12.24	11.5.18	Storeroom 1 - Repoint mortar back where it is missing	Labour	Hrs	4	\$65	\$260	\$ 310
			Materials	Item			\$25	
			Equipment	Item			\$25	
12.25	11.5.26, 11.5.27	Storerooms 10 & 11 - It is recommended that no structural crack (>1mm wide) repair be carried out for the cracks in the storage below the stands at this stage	No allowance made for this recommendation	Note				\$ -
12.26	11.5.28	Storeroom 12 - It is recommended that the wider floor crack be sealed by polyurethane injection	Labour	Hrs	4	\$65	\$260	\$ 460
			Materials	Item			\$100	
			Equipment	Item			\$100	
12.27	11.5.32	Servery 2 - Repair the wall cracks as per specification in Appendix A	Labour - repair crack , replaster and paint section of wall only	Hrs	8	\$65	\$520	\$ 660
			Materials	Item			\$90	
			Equipment	Item			\$50	
12.28	11.5.33, 11.5.34	Social Room & South Foyer - Repair the wall cracks as per specification in Appendix A	Labour	Hrs	16	\$65	\$1,040	\$ 1,320
			Materials	Item			\$180	
			Equipment	Item			\$100	

No.	SCR Item	Scope of Work		Calculations				Cost
				Unit	Quantity	Rate	Amount	
12.29	11.5.35	Sports Halls 1 & 2 - Remove top brick and mortar on either side of the steel column. Relay brick	Labour	Hrs	8	\$65	\$520	\$ 650
			Materials - sand, cement	Item			\$80	
			Equipment	Item			\$50	
12.30	11.5.43	Toilet 10 - Repair the wall cracks as per specification in Appendix A	Labour - repair crack and paint section of wall only	Hrs	6	\$65	\$390	\$ 530
			Materials	m2			\$90	
			Equipment	Item			\$50	
			Shire of Kalamunda Internal Recovery Costs	Item	%	20%		\$ 11,216
							Sub-total for Sports Centre	\$ 24,460

No.	SCR Item	Scope of Work		Calculations				Cost
				Unit	Quantity	Rate	Amount	
15.0 BMX Pavilion								
16.1		That the internal wall in the office be reconstructed by installation of joint reinforcement such as "HELIX" to prevent re-occurrence of the separation.	Labour - partial removal of bricks and relaying to include Helefix ties (assume existing bricks reused)	Hrs	16	\$65	\$1,040	\$ 1,440
			Material - ties, sand, cement etc	Item			\$250	
			Equipment	Item			\$150	
16.2		The rusted steel to the canopy be removed by wire power brush cleaning according to AS1627 Part 4 Class 2.5, prior to a protective coating being applied. Apply inorganic zinc silicate paint to AS/NZS 3750.15 to a minimum dry film thickness of 75 microns to all treated steelwork	Labour	Hrs	80	\$65	\$5,200	\$ 7,810
			Material	Item			\$1,710	
			Equipment - Mobile scaffold	Item			\$900	
			Shire of Kalamunda Internal Recovery Costs	Item	%	20%		\$ 1,850
Sub-total for BMX Pavilion								\$ 9,250

No.	SCR Item	Scope of Work	Calculations				Cost	
			Unit	Quantity	Rate	Amount		
19.0 Toilet Block								
20.1		The concrete roof slab be replaced to match existing	Demolish existing concrete roof slab	m2	25	\$75	\$1,875	\$ 9,225
			New concrete slab including concrete, reinforcement, formwork, waterproofing and paint to underside	m2	25	\$224	\$5,600	
			Allowance for minor electrical work for lighting	Item			\$1,000	
			Allowance for minor repairs and making good	Item			\$750	
			No allowance for redecorating existing and internal and external surfaces. Assume this will be carried out under normal maintenance	Note			\$0	
			Shire of Kalamunda Internal Recovery Costs	Item	%	20%		\$ 1,845
Sub-total for Toilet Block							\$ 9,225	

No.	SCR Item	Scope of Work	Calculations				Cost
			Unit	Quantity	Rate	Amount	

EXCLUSIONS:

The following items have been **specifically excluded** from this Cost Indication:-

- Professional Fees
- Escalation beyond May 2014 to dates recommended in Staging Options as the periods vary greatly (Recommend that 4% per annum be used to calculate the escalation once a date is selected for each Staging Option)
- GST
- Holding and Finance charges
- Legal costs

NOTES:

It has been assumed that the works will be carried out by Day Labour. Allowance has been included for Internal Recovery Costs

No allowance has been made for redecorating existing and internal and external surfaces not effected by repairs. Assume this will be carried out under normal maintenance budget

Painting has only been allowed to walls effected by repairs. All other walls these areas have not been painted and it has been assumed that these will be will be carried out under the normal maintenance budget.

Only recomendations contained the Airey Taylor report have been included in this repairs and maintenance budget

APPENDIX 9

BUILDING REPLACEMENT EVALUATIONS



SHIRE OF KALAMUNDA

REPLACEMENT COST ASSESSMENT

BMX Facility

Submitted: 29 May 2014

Neil Butler Quantity Surveying Services
5 Leggett Street
Balcatta WA 6021

Phone: (08) 9349 7853
Mobile: 0457 977 407

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1.0 EXECUTIVE SUMMARY

This Building Replacement Cost Assessment Report has been prepared by Neil Quantity Surveying Services for insurance valuation purposes as requested by Shire of Kalamunda

The estimated total replacement cost is **\$400,000**
This is the minimum value for which the buildings should be insured.

2.0 BASIS OF VALUATION

This estimate is based on the assumption that the building(s) replaced will be of the same scope, design and construction, using similar materials to those currently observed on site.

Where details have not been provided, rates derived from the analysis of similar projects have been applied. Current day rates have been used to price these quantities with separate allowances made for Preliminaries Contingencies, Professional fees and Cost Escalation (Tender inflation).

0

In compiling the valuation, we have assumed an insurance claim at the end of the year's insurance period and have allowed for the likely inflation to that time as well as likely inflation during construction.

Competitive tendering is presupposed.

BMX FACILITY - REPLACEMENT COST ASSESSMENT

3.0 SPECIFIC INCLUSIONS

The following items and allowances have been included in the Estimate:

- External works comprising pathways around building etc
- Contingency
- Escalation from date of destruction to end of reconstruction period.

4.0 SPECIFIC EXCLUSIONS

No allowance has been made in this estimate for the following items:

- FF&E
- BMX track and associated works
- External works and services including car parking hardstanding areas, kerbs, etc
- Work outside the boundary, including damage to adjoining properties
- Work at overtime rates or costs due to accelerated programmes
- Major design departure from existing layout (larger building areas etc)
- Construction finance cost
- Legal fees
- Land cost
- Costs beyond period stated
- Loss of income during period of reconstruction
- GST.

5.0 PERIOD OF REPLACEMENT

Time to Commencement	0 months
Reconstruction period	6 months
Total Period of Replacement	6 months

6.0 ESCALATION FACTORS

During Demolition, Design and Documentation	4% pa
During Reconstruction	4% pa
During Insurance Period	4% pa

7.0 INSURANCE PERIOD

The insurance period for which the calculations apply is from :

Wednesday, 1 January 2014 to Friday, 2 January 2015

8.0 GROSS FLOOR AREA

The project consists of a single storey building with associated clubrooms, covered spectator area, covered storage area and covered race start area.

The following is the Gross Floor Area calculation for the project.

Description	GFA (m²)
Main building	159
BMX Start Canopy	140
BMX Covered Storage	30
Total GFA	329

9.0 RECOMMENDATION

We recommend that these estimates be updated on an annual basis, prior to renewing the insurance policy, in order to maintain pace with construction industry

BMX FACILITY - REPLACEMENT COST ASSESSMENT

10.0 PROJECT SUMMARY

Element / Functional Area	Average (\$/m ²)	Total (\$)
Main building	1242	\$ 197,550
BMX Start Canopy	350	\$ 49,000
BMX Covered Storage	450	\$ 19,500
External services - capped for future reconnection - Allowance	30	\$ 10,000
NET CONSTRUCTION COSTS	329	\$ 276,050
Preliminaries	76	\$24,845
Builders Margin - Included in rates		\$0
Design Contingency		\$30,089
Construction Contingency		\$16,549
TOTAL RECONSTRUCTION COST (Perth)	1,056	\$ 347,533

BMX FACILITY - REPLACEMENT COST ASSESSMENT

11.0 REPLACEMENT COST ASSESSMENT

Replacement Cost Assessment as at 1 January 2014

Insurance period : 1 January 2014 to 2 January 2015

Estimated Reconstruction Cost, assuming destruction on 1 January 2014	\$ 347,533
Professional Fees	\$41,704
Demolition Cost	\$15,000
Cost Escalation Allowance during Design and Documentation	\$6,951
Cost Escalation Allowance during Reconstruction	\$6,951
Total Replacement Cost at start of Insured Period	\$ 418,138
<p>Assuming destruction on 1 January 2014 and reopening on 1 January 2015</p>	
Cost Escalation Allowance during insured period (based on 12 months insurance period)	\$16,726
MINIMUM INSURANCE COVER	\$ 434,864
SAY	\$ 400,000

EXTERNAL TOILET BLOCK - REPLACEMENT COST ASSESSMENT

1.0 EXECUTIVE SUMMARY

This Building Replacement Cost Assessment Report has been prepared by Neil Butler for insurance valuation purposes as requested by Shire of Kalamunda

The estimated total replacement cost is **\$127,000** This is the minimum value for which the buildings should be insured.

2.0 BASIS OF VALUATION

This estimate is based on the assumption that the building replaced will be of the same scope, design and construction, using similar materials to those currently observed on site.

Where details have not been provided, rates derived from the analysis of similar projects have been applied. Current day rates have been used to price these quantities with separate allowances made for Preliminaries Contingencies, Professional fees and Cost Escalation (Tender inflation).

0

In compiling the valuation, we have assumed an insurance claim at the end of the year's insurance period and have allowed for the likely inflation to that time as well as likely inflation during construction.

Competitive tendering is presupposed.

EXTERNAL TOILET BLOCK - REPLACEMENT COST ASSESSMENT

3.0 SPECIFIC INCLUSIONS

The following items and allowances have been included in the Estimate:

- External works and services including car parking hardstanding areas, kerbs, etc
- Professional fees
- Contingency
- Demolition cost
- Escalation from date of destruction to end of reconstruction period.

4.0 SPECIFIC EXCLUSIONS

No allowance has been made in this estimate for the following items:

- FF&E
- Work outside the boundary, including damage to adjoining properties
- Work at overtime rates or costs due to accelerated programmes
- Major design departure from existing layout (larger building areas etc)
- Construction finance cost
- Legal fees
- Land cost
- Costs beyond period stated
- Loss of income during period of reconstruction
- GST.

5.0 PERIOD OF REPLACEMENT

Time to Commencement	0 months
Demolition, Design and Documentation Period	6 months
Reconstruction period	6 months
Total	12 months

6.0 ESCALATION FACTORS

During Demolition, Design and Documentation	4% pa
During Reconstruction	4% pa
During Insurance Period	4% pa

EXTERNAL TOILET BLOCK - REPLACEMENT COST ASSESSMENT

7.0 INSURANCE PERIOD

The insurance period for which our calculations apply is from :

Thursday, 1 January 2015 to Thursday, 31 December 2015

8.0 GROSS FLOOR AREA

The project consists of isolated external toilet block

The following is the Gross Floor Area calculation for the project.

Description	GFA (m²)
Toilet block	32
Total GFA	32

9.0 RECOMMENDATION

We recommend that these estimates be updated on an annual basis, prior to renewing the insurance policy, in order to maintain pace with construction industry market rate trends.

EXTERNAL TOILET BLOCK - REPLACEMENT COST ASSESSMENT

10.0 PROJECT SUMMARY

Element / Functional Area	Average (\$/m ²)	Total (\$)
Toilet block	2500	\$ 80,000
NET CONSTRUCTION COSTS	2,500	\$ 80,000
Preliminaries		\$7,200
Builders Margin		Included
Design Contingency		\$8,720
Construction Contingency		\$4,796
TOTAL RECONSTRUCTION COST	3,147	\$ 100,716

EXTERNALTOILET BLOCK - REPLACEMENT COST ASSESSMENT

11.0 REPLACEMENT COST ASSESSMENT

Replacement Cost Assessment as at 1 January 2015

Insurance period : 1 January 2015 to 31 December 2015

Estimated Reconstruction Cost, assuming destruction on 1 January 2015	\$ 100,716
Professional Fees	\$12,086
Demolition Cost	\$5,000
Cost Escalation Allowance during Design and Documentation	\$2,014
Cost Escalation Allowance during Reconstruction	\$2,014
Total Replacement Cost at start of Insured Period	\$ 121,831
Assuming destruction on 1 January 2015 and reopening on 1 January 2016	
Cost Escalation Allowance during insured period (based on 12 months insurance period)	\$4,873
MINIMUM INSURANCE COVER	\$ 126,704
SAY	\$ 127,000

FOOTBALL & SPORTMEN'S CLUB
REPLACEMENT COST ASSESSMENT

Submitted: 28 May 2014

Neil Butler Quantity Surveying Services
5 Leggett Street
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Phone: (08) 9349 7853

Mobile: 0457 977 407

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11.0	REPLACEMENT COST ASSESSMENT	5

1.0 EXECUTIVE SUMMARY

This Building Replacement Cost Assessment Report has been prepared by Neil Butler for insurance valuation purposes as requested by Shire of Kalamunda

The estimated total replacement cost is **\$2,522,000** This is the minimum value for which the buildings should be insured.

2.0 BASIS OF VALUATION

This estimate is based on the assumption that the building replaced will be of the same scope, design and construction, using similar materials to those currently observed on site.

Where details have not been provided, rates derived from the analysis of similar projects have been applied. Current day rates have been used to price these quantities with separate allowances made for Preliminaries Contingencies, Professional fees and Cost Escalation (Tender inflation).

0

In compiling the valuation, we have assumed an insurance claim at the end of the year's insurance period and have allowed for the likely inflation to that time as well as likely inflation during construction.

Competitive tendering is presupposed.

FOOTBALL & SPORTSMEN'S CLUB - REPLACEMENT COST ASSESSMENT

3.0 SPECIFIC INCLUSIONS

The following items and allowances have been included in the Estimate:

- External works and services including car parking hardstanding areas, kerbs, etc
- Professional fees
- Contingency
- Demolition cost
- Escalation from date of destruction to end of reconstruction period.

4.0 SPECIFIC EXCLUSIONS

No allowance has been made in this estimate for the following items:

- FF&E
- Work at overtime rates or costs due to accelerated programmes
- Major design departure from existing layout (larger building areas etc)
- Construction finance cost
- Legal fees
- Land cost
- Costs beyond period stated
- Loss of income during period of reconstruction
- GST

5.0 PERIOD OF REPLACEMENT

Time to Commencement	0 months
Demolition, Design and Documentation Period	6 months
Reconstruction period	9 months
Total	15 months

6.0 ESCALATION FACTORS

During Demolition, Design and Documentation	4% pa
During Reconstruction	4% pa
During Insurance Period	4% pa

7.0 INSURANCE PERIOD

The insurance period for which our calculations apply is from :

Thursday, 1 January 2015 to Thursday, 31 December 2015

8.0 GROSS FLOOR AREA

The project consists of toilets, changerooms, function areas, kitchen and kiosk area

The following is the Gross Floor Area calculation for the project.

Description	GFA (m²)
Main building	312
Changerooms	344
Verandahs	100
Total GFA	756

9.0 RECOMMENDATION

We recommend that these estimates be updated on an annual basis, prior to renewing the insurance policy, in order to maintain pace with construction industry market rate trends.

FOOTBALL & SPORTMEN'S CLUB - REPLACEMENT COST ASSESSMENT

10.0 PROJECT SUMMARY

Element / Functional Area	Average (\$/m ²)	Total (\$)
Main building	2300	\$ 717,600
Changerooms	2500	\$ 860,000
Verandahs	450	\$ 45,000
NET CONSTRUCTION COSTS		
	2,146	\$ 1,622,600
Preliminaries		\$146,034
Builders Margin		Included
Design Contingency		\$176,863
Construction Contingency		\$97,275
TOTAL RECONSTRUCTION COST		
	2,702	\$ 2,042,772

FOOTBALL & SPORTMEN'S CLUB - REPLACEMENT COST ASSESSMENT

11.0 REPLACEMENT COST ASSESSMENT

Replacement Cost Assessment as at 1 January 2015

Insurance period : 1 January 2015 to 31 December 2015

Estimated Reconstruction Cost, assuming destruction on 1 January 2015	\$ 2,042,772
Professional Fees	\$245,133
Demolition Cost	\$35,000
Cost Escalation Allowance during Design and Documentation	\$40,855
Cost Escalation Allowance during Reconstruction	\$61,283
Total Replacement Cost at start of Insured Period	\$ 2,425,044
Assuming destruction on 1 January 2015 and reopening on 1 April 2016	
Cost Escalation Allowance during insured period (based on 12 months insurance period)	\$97,002
MINIMUM INSURANCE COVER	\$ 2,522,045
SAY	\$ 2,522,000

SHIRE OF KALAMUNDA

REPLACEMENT COST ASSESSMENT

Lesmurdie Hall

Submitted: 29 May 2014

Neil Butler Quantity Surveying Services
5 Leggett Street
Balcatta WA 6021

Phone: (08) 9349 7853
Mobile: 0457 977 407

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1.0 EXECUTIVE SUMMARY

This Building Replacement Cost Assessment Report has been prepared by Neil Quantity Surveying Services for insurance valuation purposes as requested by Shire of Kalamunda

The estimated total replacement cost is **\$2,000,000**
This is the minimum value for which the buildings should be insured.

2.0 BASIS OF VALUATION

This estimate is based on the assumption that the building(s) replaced will be of the same scope, design and construction, using similar materials to those currently observed on site.

Where details have not been provided, rates derived from the analysis of similar projects have been applied. Current day rates have been used to price these quantities with separate allowances made for Preliminaries Contingencies, Professional fees and Cost Escalation (Tender inflation).

0

In compiling the valuation, we have assumed an insurance claim at the end of the year's insurance period and have allowed for the likely inflation to that time as well as likely inflation during construction.

Competitive tendering is presupposed.

LESMURDIE HALL - REPLACEMENT COST ASSESSMENT

3.0 SPECIFIC INCLUSIONS

The following items and allowances have been included in the Estimate:

- External works comprising pathways around building etc
- Contingency
- Escalation from date of destruction to end of reconstruction period.

4.0 SPECIFIC EXCLUSIONS

No allowance has been made in this estimate for the following items:

- FF&E
- External works and services including car parking hardstanding areas, kerbs, etc
- Work outside the boundary, including damage to adjoining properties
- Work at overtime rates or costs due to accelerated programmes
- Major design departure from existing layout (larger building areas etc)
- Construction finance cost
- Legal fees
- Land cost
- Costs beyond period stated
- Loss of income during period of reconstruction
- GST.

5.0 PERIOD OF REPLACEMENT

Time to Commencement	0 months
Reconstruction period	9 months
Total Period of Replacement	9 months

6.0 ESCALATION FACTORS

During Demolition, Design and Documentation	4% pa
During Reconstruction	4% pa
During Insurance Period	4% pa

7.0 INSURANCE PERIOD

The insurance period for which the calculations apply is from :

Wednesday, 1 January 2014 to Friday, 2 January 2015

8.0 GROSS FLOOR AREA

The project consists of a single storey community hall.

The following is the Gross Floor Area calculation for the project.

Description	GFA (m²)
Main building	511
Covered terrace area	42
Covered entry area	49
Total GFA	602

9.0 RECOMMENDATION

We recommend that these estimates be updated on an annual basis, prior to renewing the insurance policy, in order to maintain pace with construction industry

LESMURDIE HALL - REPLACEMENT COST ASSESSMENT

10.0 PROJECT SUMMARY

Element / Functional Area	Average (\$/m ²)	Total (\$)
Main building	1242	\$ 1,226,400
Covered terrace area	350	\$ 23,100
Covered entry area	450	\$ 26,950
External services - capped for future reconnection - Allowance	25	\$ 15,000
NET CONSTRUCTION COSTS	602	\$ 1,291,450
Preliminaries	193	\$116,231
Builders Margin - Included in rates		\$0
Design Contingency		\$140,768
Construction Contingency		\$77,422
TOTAL RECONSTRUCTION COST (Perth)	2,701	\$ 1,625,871

LESMURDIE HALL - REPLACEMENT COST ASSESSMENT

11.0 REPLACEMENT COST ASSESSMENT

Replacement Cost Assessment as at 1 January 2014

Insurance period : 1 January 2014 to 2 January 2015

Estimated Reconstruction Cost, assuming destruction on 1 January 2014	\$ 1,625,871
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Professional Fees	\$195,105
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Demolition Cost	\$45,000
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Cost Escalation Allowance during Design and Documentation	\$32,517
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Cost Escalation Allowance during Reconstruction	\$48,776
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Total Replacement Cost at start of Insured Period	\$ 1,947,269
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Assuming destruction on
1 January 2014
and reopening on
2 April 2015

Cost Escalation Allowance during insured period (based on 12 months insurance period)	\$77,891
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MINIMUM INSURANCE COVER	\$ 2,025,160
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SAY	\$ 2,000,000
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SHIRE OF KALAMUNDA

REPLACEMENT COST ASSESSMENT

Sports Centre

Submitted: 29 May 2014

Neil Butler Quantity Surveying Services
5 Leggett Street
Balcatta WA 6021

Phone: (08) 9349 7853
Mobile: 0457 977 407

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1.0 EXECUTIVE SUMMARY

This Building Replacement Cost Assessment Report has been prepared by Neil Quantity Surveying Services for insurance valuation purposes as requested by Shire of Kalamunda

The estimated total replacement cost is **\$12,900,000**
This is the minimum value for which the buildings should be insured.

2.0 BASIS OF VALUATION

This estimate is based on the assumption that the building(s) replaced will be of the same scope, design and construction, using similar materials to those currently observed on site.

Where details have not been provided, rates derived from the analysis of similar projects have been applied. Current day rates have been used to price these quantities with separate allowances made for Preliminaries Contingencies, Professional fees and Cost Escalation (Tender inflation).

The estimate has been compiled by measuring approximate areas from the drawings supplied by the client.

In compiling the valuation, we have assumed an insurance claim at the end of the year's insurance period and have allowed for the likely inflation to that time as well as likely inflation during construction.

Competitive tendering is presupposed.

SHIRE OF KALAMUNDA - SPORTS CENTRE - REPLACEMENT COS

3.0 SPECIFIC INCLUSIONS

The following items and allowances have been included in the Estimate:

- External works comprising pathways around building etc
- Contingency
- Escalation from date of destruction to end of reconstruction period.

4.0 SPECIFIC EXCLUSIONS

No allowance has been made in this estimate for the following items:

- FF&E
- External works and services including car parking hardstanding areas, kerbs, etc
- Work outside the boundary, including damage to adjoining properties
- Work at overtime rates or costs due to accelerated programmes
- Major design departure from existing layout (larger building areas etc)
- Construction finance cost
- Legal fees
- Land cost
- Costs beyond period stated
- Loss of income during period of reconstruction
- GST.

5.0 PERIOD OF REPLACEMENT

Time to Commencement	7 months
Reconstruction period	12 months
Total Period of Replacement	19 months

6.0 ESCALATION FACTORS

During Demolition, Design and Documentation	4% pa
During Reconstruction	4% pa
During Insurance Period	4% pa

7.0 INSURANCE PERIOD

The insurance period for which the calculations apply is from :

Wednesday, 1 January 2014 to Friday, 2 January 2015

8.0 GROSS FLOOR AREA

The project consists of a single storey sports hall building with associated clubrooms, toilets and changerooms, kitchen and kiosk.

The following is the Gross Floor Area calculation for the project.

Description	GFA (m²)
Main Hall	6,063
Total GFA	6,063

9.0 RECOMMENDATION

We recommend that these estimates be updated on an annual basis, prior to renewing the insurance policy, in order to maintain pace with construction industry

SHIRE OF KALAMUNDA - SPORTS CENTRE - REPLACEMENT COS

10.0 PROJECT SUMMARY

Element / Functional Area	Average (\$/m ²)	Total (\$)
Main Hall	1300	\$ 7,881,900
Paths and landscxaping - Allowance	16	\$ 100,000
External services - capped for future reconnection - Allowance	8	\$ 50,000
NET CONSTRUCTION COSTS	6,063	\$ 8,031,900
Preliminaries	119	\$722,871
Builders Margin - Included in rates	0	\$0
Design Contingency	77	\$875,477
Construction Contingency	132	\$481,512
TOTAL RECONSTRUCTION COST (Perth)	1,668	\$ 10,111,761

SHIRE OF KALAMUNDA - SPORTS CENTRE - REPLACEMENT COS

11.0 REPLACEMENT COST ASSESSMENT

Replacement Cost Assessment as at 1 January 2014

Insurance period : 1 January 2014 to 2 January 2015

Estimated Reconstruction Cost, assuming destruction on 1 January 2014	\$ 10,111,761
Professional Fees	\$1,213,411
Demolition Cost	\$300,000
Cost Escalation Allowance during Design and Documentation	\$404,470
Cost Escalation Allowance during Reconstruction	\$404,470
Total Replacement Cost at start of Insured Period	\$ 12,434,113
Assuming destruction on 1 January 2014 and reopening on 31 July 2016	
Cost Escalation Allowance during insured period (based on 12 months insurance period)	\$497,365
MINIMUM INSURANCE COVER	\$ 12,931,477
SAY	\$ 12,900,000