

2007/08 CSRFF Breakdown of Project Costs

| Rank | Organisation and Project | Total Project Cost | Applicant Contribution | | | Requested from CSRFF | Requested from City |
|------|------------------------------------------|-----------------------|------------------------|-----------------------|-----------------|----------------------|---------------------|
| | | | Cash | Labour | Materials | | |
| 1 | City of Joondalup | \$7,603,649 | \$6,188,836 | - | - | \$1,414,813 | - |
| 2 | Beaumaris Sports Association | \$441,500 | \$104,168 | \$31,000 | \$12,000 | \$147,166 | \$147,166 |
| 3 | Joondalup Kinross Junior Football Club | \$284,113.19 | \$65,108.19 | \$15,000 | \$14,597 | \$94,704 | \$94,704 |
| 4 | Northern Warriors Veterans Football Club | \$40,551 | \$11,807 | \$1,710 | - | \$13,517 | \$13,517 |
| 5 | Sorrento Football | \$170,820 | \$51,364 | \$5,000 | \$3,000 | \$56,940 | \$54,516 |
| | Total | \$8,429,538.19 | \$8,540,633.19 | \$6,421,283.19 | \$52,710 | \$29,597 | \$309,903 |

Note:

- All figures are exclusive of GST.
- The rankings take in to consideration the City's application for additional aquatic facilities at City of Joondalup Leisure Centres - Craigie, and rank it first.
- The Sorrento Football Club's project involves floodlighting at a standard higher than that provided by the City. As a result, the Club's cash contribution is greater than 1/3 of the project's total cost.

2007/08 CSRFF Project Assessments

Project 1- City of Joondalup

The project is for the upgrade of aquatic facilities at the City of Joondalup Leisure Centres - Craigie, in particular a 50m 8-lane swimming pool and zero depth aquatic play area. This project is considered well planned and needed by the municipality. On 24 April 2007 (report (CJ076-04/07), Council was presented with an Aquatics Facilities Assessment that was completed to determine the need for additional aquatics facilities in the City of Joondalup. The report recommends that a 50m pool and zero depth aquatic play area be developed at Craigie Leisure Centre. Council resolved to:

1. *NOTE the Aquatic Facilities Assessment Report for the City of Joondalup Leisure Centres Craigie;*
2. *ENDORSE the City to develop conceptual drawings and undertakes a feasibility study, to determine the capital and operating costs of the following facilities:*
 - *Outdoor eight (8) lane 50-metre pool with water depths to accommodate swimming competition diving at one end, with a shallow depth of 1.1 metres - 1.2 metres;*
 - *Pool blankets for 50-metre pool;*
 - *Permanent terraced seating to accommodate 400 spectators on the outer side of the pool, with capacity to accommodate additional temporary spectator stands on the inner-side of the pool;*
 - *Shade structure for the water playground and spectator seating;*
 - *Zero depth outdoor water play ground to a minimum of 200m²;*
 - *Review the Centre's current heating systems capacity to meet identified facility requirements;*
 - *A grassed area between the 50-metre pool and zero depth outdoor water play ground to include shaded areas and facilities such as BBQs;*
3. *LIST for consideration a sum of \$3 million in the 2007/2008 Budget to commence a staged construction of a 50-metre swimming pool and associated facilities mentioned in Point 2 above;*
4. *PREPARE as a high priority a Community Sporting and Recreation Facilities Fund (CSRFF) application by 31 October 2007 for submission to the Department of Sport and Recreation seeking a \$1.8 million grant for the construction of a 50-metre pool and outdoor water playground and supporting facilities and seeks the support of local State parliamentarians in relation to the City's CSRFF funding application;*

Following this resolution, specifications for the proposed upgrade were developed, and a study was commissioned to determine the feasibility of the project. Significant planning and research has been conducted to ensure a design has been developed that will meet the needs of the community.

A feasibility analysis has been undertaken based on the proposed design to ensure that the project is supported by a strong business case. The feasibility assessed operational impacts and projected attendance figures. The key findings including industry comparisons and trend analysis predicts that City of Joondalup Leisure

Centres - Craigie can expect over 100,000 more attendances a year as a result of the upgrades, and will operate with a positive financial net operational result.

The proposed design includes a 50m eight (8) lane outdoor swimming pool with relevant fittings, zero depth water playground area, spectator seating, a grassed area, and relevant plant, equipment and storage areas. The estimated cost of the entire project is \$7,603,649.

The City's CSRFF application could not be completed until the project was fully designed and costed, and had endorsement from Council. The Department of Sport and Recreation requires all project funds be committed before they will consider an application. Endorsement for this project has been sought from Council.

The CSRFF program is designed to assist in funding basic sporting infrastructure to promote physical activity. As a result, it is recommended that the City seek funding for one third (1/3) of the cost of the 50m pool component of the project. The total cost for the 50m pool and associated infrastructure and equipment is \$4,244,438, with one third (1/3) being \$1,414,813.

Project 2- Beaumaris Sports Association

The Beaumaris Sports Association's (BSA) application involves the upgrade of the current floodlighting infrastructure at the Iluka District Open Space, to provide opportunities for more efficient use of the sporting grounds and to provide lighting to current Australian lighting standards for both small ball sport and large ball sport.

Currently, there are six (6) light poles, each with 2 x 1,000w lamps providing floodlighting to the two (2) sports grounds. The application involves increasing the number of poles to eight (8) and improving the lighting standards to provide a dedicated training area for small ball sports (cricket and hockey- 250 lux) on the western side of the oval and large ball sports (rugby and soccer- 50 lux) on the eastern side of the oval. The proposed level of lighting meets current Australian standards, and will provide opportunities for more efficient use of the reserve during times of peak demand. The small-ball training area will be the first of its kind in the City.

The BSA successfully applied for a grant in the 2002/03 round of the CSRFF program for the upgrade of floodlighting at the Iluka District Open Space. In approving the grant, the Department of Sport & Recreation allocated funding for the project in the 2005/06 financial year. The total cost of the project was \$260,000, with the City contributing \$86,666. Council endorsed the project with full funding support (refer CJ256-10/02).

In February 2006, due to changes in the scope of the project, cost escalations and a failure to meet deadlines associated with the program, the BSA chose to relinquish the grant and reapply with a revised project application in the 2006/07 application round (for funding in 2007/08). As a result, the City made no financial outlay for the project.

The BSA prepared an application for the 2006/07 funding round and submitted it to Council for consideration. This application was for eleven (11) new light towers, lighting a significant proportion of the reserve to 250 lux, which is a level suitable for small ball sport training. In assessing the application, the City determined that the level of lighting was unprecedented within the City and would be unsustainable in the future. The design also called for lighting towers to be located on the reserve in such a way that the future multi-use nature of the oval would be reduced. At its meeting on 31 October 2006 (refer CJ203- 10/06), Council resolved to:

ADVISE the Beaumaris Sports Association:

(a) That the proposed floodlight project is not recommended for Council support based on the following reasons:

- the design concept submitted may jeopardise any future change of park user groups;*
- the scope of the project would establish a precedent regarding floodlighting levels that could not be sustained by the City.*

(b) To submit an application as part of the 2007/2008 Community Sport and Recreation Facilities Fund for a staged approach to floodlight at the Iluka District Open Space that alleviates the concerns referred to above and that considers all future use requirements.

The BSA has worked with the City throughout 2007 to revise their project design for the 2007/08 application round. The new design incorporates large ball sport training (soccer and rugby) on the eastern side of the oval along with a dedicated area

suitable for small ball sport training (cricket and hockey) on the western side of the oval. This design includes eight (8) lighting towers, and ensures future usage of the reserve is flexible and adaptable, to accommodate changing community needs. The breakdown of the project costs are:

| Contributions of Funding Partners | Amount (\$) |
|--------------------------------------------------|--------------------|
| Beaumaris Sports Association | |
| Cash | \$104,168 |
| Volunteer Labour | \$31,000 |
| Donated Materials | \$12,000 |
| Total | \$147,168 |
| | |
| City of Joondalup - Funding Grant | \$147,166 |
| | |
| Department of Sport and Recreation - CSRFF Grant | 147,166 |
| | |
| Total Project Cost | \$ 441,500 |

The contribution requested from the City is \$147,166. In assessing the application, it is acknowledged that the BSA has worked with the City for the past year to develop this project in such a way that it will support structured sport and physical activity at the Iluka District Open Space. Whilst the total project cost is significant, it is important to consider the impact of increasing commodities (copper and aluminum) and trade (electrical and engineering) prices, both of which have driven up the costs of floodlighting projects.

Project 3- Joondalup Kinross Junior Football Club

The Joondalup Kinross Junior Football Club's (JKJFC) project is to upgrade the clubroom facilities at Windermere Oval in Joondalup. The application is well planned and needed by the applicant. A clubroom facility currently exists, however this facility is very small, with a total area of 177 m² including a kitchen, storage area, verandah, and meeting area.

The facility is leased jointly by the JKJFC and the Joondalup Kinross Cricket Club (JKCC), with the lease due to expire on 30 June 2022. The two (2) clubs have a combined membership of nearly 1,300 members (2006/07 figures), with each experiencing membership increases in the past year of over 100 members, and given the proximity to new residential developments (Burns Beach), this trend seems likely to continue.

The facility design has been carefully considered, with the clubs rejecting fifteen (15) concepts before agreeing on the final design. The proposal involves a comprehensive upgrade to the facility including the following key design features;

Clubroom Extension

The clubroom area in the current facility is small and unable to sufficiently cope with the large number of members that the user groups have. The extension will create a 144 m² multi-use clubroom area providing opportunities for the conduct of social functions, education/training programs, and the potential to accommodate other community groups.

Changerooms

The existing toilet block at the facility is not suitable as a change facility. There is insufficient room for seating and the toilets and change areas are not separated. The addition of 144m² change room space will provide a safer, more comfortable environment for players and coaches. The change rooms will include toilets, showers and change areas for both home and away teams.

Undercover Areas

The current undercover areas do not provide sufficient protection from the weather for players, officials and spectators. The project proposes an increase in the area to 125m² and will provide a safer and more comfortable environment.

Storage Rooms

The current storage at the clubrooms is insufficient for the growing clubs to store equipment in a safe a usable manner. The additional storage space has been designed to accommodate their current needs and includes provisions for anticipated growth.

The proposal will assist to increase physical activity in the region by providing a facility that adequately supports the clubs current and future membership numbers. The existing clubroom facility is not available for usage by other community groups. The JKJFC have indicated that when the proposed upgrades are completed, the facility will not only better cater to the needs of both clubs, but will also be capable of accommodating other community organisations.

Currently the facility is too small to accommodate casual usage but if the proposed upgrades are undertaken, the facility will be suitable for casual hire, therefore creating an additional income stream for the clubs and adding to their financial sustainability. The breakdown of the project costs are:

| Contributions of Funding Partners | Amount (\$) |
|--------------------------------------------------|----------------------|
| Joondalup Kinross Junior Cricket Club | |
| Cash | \$65,108.19 |
| Volunteer Labour | \$15,000 |
| Donated Materials | \$14,597 |
| Total | \$94,705.19 |
| | |
| City of Joondalup - Funding Grant | \$94,704 |
| | |
| Department of Sport and Recreation - CSRFF Grant | \$94,704 |
| | |
| Total Project Cost | \$ 284,113.19 |

In assessing this project, emphasis has been placed on the potential for this facility to accommodate the 1,300 club members, and also the growing population in the region. As more residential developments take place (e.g. Burns Beach), the City's current recreation infrastructure will be under pressure to cope with the increased demands for sport and recreation facilities. It is acknowledged that the Windermere Clubrooms are leased, however, increasing the clubs potential to accommodate more members will assist the City in providing recreation opportunities in the region. It is also important to consider the lack of community facilities in the north of the City compared to the centre and southern suburbs.

Project 4 - Northern Warriors Veterans Football Club

The Northern Warriors Veterans Football Club (NWWFC) proposal is to upgrade the floodlighting at Forrest Park in Padbury. The application is well planned and needed by the municipality. The application is unique, as it involves the installation of two (2) new light towers, in conjunction with the three (3) existing towers to meet Australian standard for floodlighting (large ball sports training). The project will assist to increase usage of the ground, as the club will be able to conduct its training requirements more efficiently.

The NWWFC operates all year round, playing a modified version of football in the winter season, and training for fitness over the summer. The club is focused on providing physical activity opportunities for veteran footballers, with a current membership of 130. In the past year this number has increased by 25, and given the trend towards an aging population, it is reasonable to assume that this number will continue to increase as older footballers stop playing in standard leagues and look for leagues tailored to their needs. The NWWFC has a healthy relationship with the Whitfords Amateur Football Club, and this is a potential source of future members.

The proposed floodlighting will also have a positive impact on the Whitfords Amateur Football Club (365 members), and the Whitfords Junior Football Club (820 members). These clubs both use Forrest Park for training. Overall, this project can positively impact on more than 1,300 participants (based on membership numbers) and provide opportunities for more efficient use of the reserve. The breakdown project costs are:

| Contributions of Funding Partners | Amount (\$) |
|--------------------------------------------------|--------------------|
| Northern Warriors Veterans Football Club | |
| Cash | \$11,807 |
| Volunteer Labour | \$1,710 |
| Total | \$13,517 |
| City of Joondalup - Funding Grant | \$13,517 |
| Department of Sport and Recreation - CSRFF Grant | \$13,517 |
| Total Project Cost | \$ 40,551 |

In assessing the project, the club's status as a physical activity group for veteran footballers was an important consideration. As the population in the region ages, veteran clubs will play an important role in ensuring older members of the community remain physically active. The clubs excellent relationships with both the Whitfords Amateur Football Club and the Whitfords Junior Football Club is also important, as the project will have positive implications on all three (3) clubs.

The project represents excellent value for money as a result of the unique and well planned approach taken by the NWWFC. By utilising the City's existing floodlighting infrastructure, and incorporating a small capital upgrade, the club has demonstrated that lighting levels can be increased to meet Australian standards for large ball sport training, without the need for completely replacing all floodlights.

Project 5 - Sorrento Football Club

The Sorrento Football Club's (SFC) application involves upgrading the floodlighting provision to Pitch No.1 at Percy Doyle Reserve in Duncraig. Currently, there is no floodlighting to this ground. The application involves the installation of floodlighting to a 'match play' standard with four (4) twenty five (25) metre light poles. The club understands that the City will only contribute financially to floodlighting that meets training standards and as a result, the club is proposing to fully fund the cost difference between training lights and those suitable for match play. The total cost of the project is \$170,820, however the cost of upgrading the lights to training standard is \$163,548, and it is proposed that the City meets 1/3 of this cost (\$54,516)

The Sorrento Football Club was unsuccessful in applying for a CSRFF grant in the 2005/06 funding round for a large scale project to install floodlighting on three (3) sports fields at Percy Doyle Reserve (total cost \$292,235.00). At it's meeting on 1 November 2005 (CJ242-11/05 refers), Council resolved to:

ADVISE the Sorrento Soccer, Sports and Social Club that Council notes its proposed project, however more planning is required and the City will work with the club to further develop the application inline for next years funding round considerations by Council.

The club re-submitted an application for a smaller project in 2006/07. The revised project was to install four (4) floodlighting towers at a match-play standard to Soccer Pitch 1. Council supported the project, and at its meeting on 31 October 2006 resolved to:

LISTS \$22,727 for consideration in the 2007/08 draft budget subject to the Sorrento Football Club meeting one third (1/3) of the project's total cost plus all additional capital costs to upgrade the floodlighting to 'match play' standards and the Club being granted \$22,727 from CSRFF.

The project was not supported by the Department of Sport and Recreation, and therefore no funding was allocated by the City in the 2007/08 budget. The Club have resubmitted a similar application in the 2007/08 application round (for funding in 2008/09). The breakdown project costs are:

| Contributions of Funding Partners | Amount (\$) |
|--------------------------------------------------|--------------------|
| Sorrento Football Club | |
| Cash | \$51,364 |
| Volunteer Labour | \$5,000 |
| Donated Materials | \$3,000 |
| Total | \$59,364 |
| City of Joondalup - Funding Grant | \$54,516 |
| Department of Sport and Recreation - CSRFF Grant | \$56,940 |
| Total Project Cost | \$ 170,820 |

In assessing this project, the City notes that the Club has downsized its original application (2005/06) to enable them to manage the project and associated costs in a more effective manner. The City also acknowledges the benefits that the enhanced

floodlighting would provide to the Sorrento Football Club in its capacity to provide training and match opportunities for its participants. Consistent with City policy, the club is fully responsible for the costs associated with purchasing the additional luminaries to increase the standard of lighting from training standards to match play.

SUMMARY OF COMMUNITY CONSULTATION

| Name of Park | No. Letters Sent | No. Responses Received | Comments |
|---------------------------|------------------|------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Windermere Park | 80 | 0 | <ul style="list-style-type: none"> • No comments received. |
| Iluka District Open Space | 119 | 4 | <ul style="list-style-type: none"> • Lighting should be designed to minimise spillage. • Lights should not be on after 10pm. • Light towers should not be used for mobile phone equipment. • New equipment would be an eyesore. • Issues with anti-social behaviour. • Issues with parking. • Issues with potential future upgrades and night games. |
| Percy Doyle Reserve | 128 | 2 | <ul style="list-style-type: none"> • Issues with littering. • Issues with anti-social behaviour. • Issues with access control. • Sports should be a day time activity. |
| Forrest Park | 89 | 1 | <ul style="list-style-type: none"> • Supportive of the project. • Issues with parking. |