

Request for Information – Mansfield Shire Council

Mansfield Shire Council applied for a higher rate cap of 13.94 per cent for 2019-20. This is 11.44 per cent higher than the rate cap of 2.5 per cent set by the Minister for Local Government for 2019-20. We received the application on 29 March 2019.

The questions and issues listed in this document represent areas in the original application where we need further information or clarification to assist our assessment. They concern the six legislative matters that the council must specify under the Local Government Act 1989 when seeking a higher cap.

We have received a number of submissions from ratepayers in relation to the higher cap application. Some potentially relevant extracts from these submissions have been included in this request for information, to provide council the opportunity to respond to the matters raised.

We have structured this information request around the legislative matters, since the Commission must have regard to them in determining whether the higher cap is appropriate.

Please note we have assumed that the council already has the information we request available, as part of its existing management and reporting systems. However, if you consider our request is too difficult or time-consuming, please provide the best you can and identify the constraints that you face.

The council should clearly indicate any confidential information in its response to this request for further information.

General notes

Certification

We note that the budget baseline information has not been certified by the CEO (or other appropriate officer).

- 0.1 *Could council provide a signed copy of the certification statement in the budget basement information template, signed by the CEO (or other appropriate officer)?*

Council response: Yes – Attachment provided.

LM1 – Higher cap

This legislative matter requires the Council to specify a proposed higher cap for each specified financial year.

No questions.

LM2 – Reasons

This legislative matter requires the council to specify the reasons for which the council seeks the higher cap.

Revenue neutral

The application states that the higher cap will have a neutral impact on the average ratepayer, as the variation transfers forgone waste service charge income into general rates. Council's budget baseline information shows a \$1,117,339 reduction in revenue from waste charges. On the other hand, it shows additional revenue of \$1,199,767 from the higher cap (from the additional increase in general rates and municipal charges above the Minister's rate cap).

- 2.1 *Could council please explain the difference (\$82,428) between the reduction in service rates and charges revenue (\$1,117,339) and the additional increase in general rates and municipal charges revenue (\$1,199,767)?*

Council Response:

\$1.199 million is the amount of income Council are forecasting will be received in excess of the cost of providing waste services for 2018-19. This is the amount that has been transferred into rate income for the purposes of the 2019-20 budget and this application.

The cost of waste services in 2018-19 is forecast to be \$2.144m. The cost of waste services in 2019-20 is budgeted at \$2.222m. That is an increase in cost of \$78k that will be recovered through waste service charge income in 2019-20.

There is also additional income for waste that is derived outside of service charges (ie through commercial arrangements or grants). There has been a decrease in this income of \$4k.

$\$1,199 - \$78k - \$4k = \$1,117k$

Please also see excel spreadsheet "2.1 waste income".

Budget baseline template

The budget baseline template without higher cap scenario shows a reduction in capital expenditure of \$6,502,592 compared to the with higher cap scenario. It also shows a \$500,000 reduction in grant revenue.

2.2 *Does this reduction in capital expenditure reflect the total cost of the indoor sport stadium (\$5,828,000) and lords pavilion (\$675,000)?*

Council Response: Yes.

2.3 *If so, what happens to the \$3.5 million in grants provided to council for the indoor sport stadium? Would the grants be used to complete the project as a single court facility?*

Council Response: The grant money will be retained by the Mansfield Secondary College and used by them to build their own single court facility.

2.4 *Could council please explain the reduction in grant revenue (\$500,000)?*

Council Response: There is \$500k in grant income allocated to the Lords Pavillion. It seems there is an error in the spreadsheet in that the \$3.578m for the stadium has not been removed. An amended spreadsheet has now been emailed through (24 April 2019).

LM3 – Engagement

This legislative matter requires the council to specify how it has taken account of the views of the community. It is expected that the council provide evidence of how it sought to engage with the community, what were the outcomes of the engagement (i.e. what were community views) and, crucially, how these were considered in determining the higher cap.

Engagement during 2016-17

Council's application talks about the engagement it undertook for the 2017-18 budget and the 2017-21 Council Plan. The following questions relate to this engagement.

3.1 Does council have a general community engagement policy that informed the implementation of this engagement program? If so, can the council provide us with a copy?

Council Response: No Council do not have a general community engagement policy.

3.2 Was there an engagement plan for these community budget forums? If so, can the council provide us with a copy?

Council Response: No there was no engagement plan for the forums.

3.3 Council's application states that "The traditional community budget forums were also held in Mansfield and Melbourne during the statutory budget consultation period (April-May 2019)." (p. 8) Could council clarify whether this was an error and these forums occurred in 2017 not 2019.

Council Response: Yes this is a typo. Correct date is 2017.

3.4 Were there any speaking notes in addition to the presentations which detailed the information given to attendees further? Were any handouts given to attendees? If so, can the council provide us with a copy?

Council Response: Handouts provided at each forum were the proposed Budget and the Council Plan (including Strategic Resource Plan).

3.5 Was direct feedback sought from forum attendees on the day? If so what was the information gathered from these forums? Was this information considered by council? If so, how?

Council Response: At the forums, attendees were encouraged to ask questions and raise issues for discussion.

Attendees were also encouraged to submit a budget submission to the formal statutory process so Council could consider their views in making decisions on the budget. 76 submissions were received to the 2016-17 budget. Previously the largest number of submissions received was about 10. All submissions were considered by Council as discussed in the application.

Engagement during 2017-18

Council's application talks about the engagement it undertook for the 2018-19 budget. The following questions relate to this engagement.

3.5 Does council have a general community engagement policy that informed the implementation of this engagement program? If so, can the council provide us with a copy?

Council Response: No Council do not have a general community engagement policy.

3.6 *Was there an engagement plan for these community budget forums? If so, can the council provide us with a copy?*

Council Response: No there was no engagement plan for the forums.

3.7 *Were there any speaking notes in addition to the presentations which detailed the information given to attendees further? Were any handouts given to attendees?*

Council Response: Handouts provided at each forum were the proposed Budget and the Council Plan (including Strategic Resource Plan).

3.8 *Was direct feedback sought from forum attendees on the day? If so what was the information gathered from these forums? Was this information considered by council? If so, how?*

Council Response: At the forums, attendees were encouraged to ask questions and raise issues for discussion.

Attendees were also encouraged to submit a budget submission to the formal statutory process so Council could consider their views in making decisions on the budget. 89 submissions were received to the 2017-18 budget and all submissions were considered by Council as discussed in the application.

Engagement during 2018-19

The following sections relate to council's engagement on the rate cap variation application and rating strategy engagement and communications.

Engagement methods

The following is an extract from a ratepayer submission:

The engagement programme was scheduled over the Xmas period when everyone was focused on the holiday period. Mansfield is a tourist town and the Xmas/holiday period is vital for Mansfield. To expect residents to go onto the Council website, read a long complicated proposal and then answer a survey is unrealistic and unreasonable.

...Further, there were no focused/targeted articles in the local newspaper from the MSC explaining to the ratepayers what the issues around a rate cap variation were and how they were going to address them. The local paper is probably the best source of getting the message out to the Community and

this should have been front page news if Council really wanted to engage with the Community. Council did this with the announcement of the aforementioned Basketball grant (Attach 1)¹.

There also was no mail out to Ratepayers with the appropriate information. This has been done in other instances but not for this Higher Cap variation.

It is well understood that December/holiday timing does not engender feedback from the Mansfield Community.

- 3.9 *Could the council please provide any information in response to the above claims, including how the council decided on its engagement methods and the steps it took to ensure it engaged with the community effectively to elicit representative views?*

Council Response:

The reasons for the engagement methods chosen are discussed on pages 12 and 13 of the application.

The engagement process commenced on 29 November 2018, well before the Xmas holiday period, and closed on 14 January 2019. Further, the process was part of a carefully planned timetable to ensure ESC deadlines could be met.

Council have also received criticism from various ratepayers that the local newspaper (the Mansfield Courier) is an inappropriate place to advertise Council issues as many ratepayers do not read it. Given the conflicting feedback regarding Council use of the Courier to communicate, officers try to cover “all bases” using both print and online media to communicate key messages.

This was the case with this campaign.

Council do not control what the Mansfield Courier print with regard to feature articles. The dual court stadium article was not written by Council. Council take out a paid section of the paper each week called “Mansfield Matters”.

The following was published in the Mansfield Matters section of the Courier in the editions of 28 November 2018, 5 December 2018, 12 December 2018 edition:

PROPOSAL TO APPLY FOR A RATE CAP VARIATION

Council will launch a consultation process in relation to a proposal to seek a variation to the mandated rate cap for the 2019-20 financial year.

The proposed rate variation will not provide additional income to Council. The variation will allow reallocation of income streams to address the recommendation of the Victorian Ombudsman in relation to waste management charges.

¹ Mansfield Courier, *Mansfield scores \$3.4 million to make dual court stadium a reality*, pp1-2, 3 April 2019.

How can you participate?

View and share the explanatory video

Councillors answer some frequently asked questions and explain the key reasons for the proposal in a short 3 minute video (to be launched 30 November 2018). You will find the video on our website and facebook page.

Review detailed information

Detailed information will be available on Council's website explaining the need for a rate variation, the impact on ratepayers and the tradeoffs available to the Community.

Complete the online survey

Provide your valuable feedback by completing the survey on Council's website (or in hard copy if you prefer).

Visit a drop in session

Councillors will be available for one-on-one discussions at four designated drop in sessions. No appointments are needed, however sessions may be limited to 15 minutes per person.

- Wed 5 December at the Family and Childrens Centre 10am – 12noon
- Fri 7 December at the Library 1pm – 3pm
- Mon 10 December at the Youth Centre 10am – 12noon
- Thur 13 December at the Library 2pm – 4pm

Hard copies of any electronic information can be made available – please phone Customer Service on 5775 8555.

An abbreviated version appeared in the 26 December 2018 and 9 January 2019 editions, excluding the drop in session information given those had already occurred by that time.

Copies of the adverts are provided for the ESC in separate attachments.

If members of the public did not wish to read through all the information, they were able to attend a drop in session where they could talk through the issues with Councillors one on one.

The following is an extract from a ratepayer submission:

Ratepayers were presented with an online video which included a survey. The video put only one view (Council's) and did not balance it with other options for Ratepayers to consider.

During the survey Ratepayers were asked did they support a Rate Cap Variation. If the Ratepayer answered “NO” then a pop –up survey appeared asking the Ratepayer to nominate a MSC service that the Ratepayer wanted to cut from the supplied list.

Apart from the threatening nature of this approach there were no other options supplied by Council eg reducing all expenses by 10% .

3.10 Could the council please provide any information in response to the above claims including how the options presented in the online survey were determined? Was consideration given to other types of efficiencies respondents might select?

Council Response:

Given the work done by Councillors and Council staff over the previous two budgets to reduce costs, it is the opinion of Council that no further cost reductions can be made without impacting on service delivery. The conversation Council needs to have with the community is around which services are valued by the community and at what levels.

Blanket statements to reduce all expenditure by 10% are unhelpful in determining the direction in which the community wants to go. If Council simply cut 10% of expenditure with no consideration as to where those cuts should be made, there could be services highly valued by the community that suffer.

Further, there are many in the community that consider Council have too many staff and should simply reduce headcount. However these statements are made with no consideration as to the services those staff contribute to delivering. Again, the conversation that Council needs to engage in with the community is around service delivery. Which services should be provided, and to what extent?

The options presented in the survey were net cost by service. Services not listed were either fully funded (ie don't cost anything) or legislated services that must be delivered by Council. This statement was included on the survey.

Information provided to the community

The following is an extract from a ratepayer submission:

MSC's information supplied to Ratepayers was misleading and in cases, incorrect:

- 1) As mentioned previously one Councillor on their video presentation stated that MSC “has reduced operational expenditure as much as possible” and there are “no further cost cuts we can make.” Similarly the.MSC Waste Management Fact Sheet (p2) states that ‘recurrent operational expenditure has been reduced.’ This is deliberately misleading to the average ratepayer.

It is because MSC refuses to reduce costs that a Higher Cap variation is now being sought.

There was no mention on the Waste Management Fact Sheet that part of the Higher Cap variation was needed to fund the appointment of 2 new Directors at an annual cost of \$445,000 per annum plus recruitment costs in next years Budget. Nor was it mentioned that a Higher Cap variation was necessary to build a basketball stadium.

- 2) MSC stated in their Waste Management Fact Sheet (p1) they had not been hiding the waste information from ratepayers. This is incorrect.

MSC has been hiding the true story behind waste charges. At no stage in the last 10 years had Council informed ratepayers that they had been overcharged for waste.

- 3) The MSC Waste Management Fact Sheet (p1) states that ratepayers were made aware of the waste imbalance at Community forums, particularly the Budget presentation in 2017/18 and 2018/19.

This is incorrect.

Various Ratepayers have been present at all budget presentations for the last 8 years. This was not discussed at the 2017/18 Budget presentation and was only discussed at the 2018/19 Budget Presentation after a Ratepayer asked the question about Mansfield's position relative to the Ombudsman's Wodonga Report.

- 4) The process has been further clouded as it is difficult to ascertain the real costs to landowners of the proposed rate variation for farming, commercial, rural living etc. There have been no examples of how the rate variation will impact on these sectors.

3.11 Could the council please provide any information in response to the above claims?

Council Response:

1 – The Councillor states that “there are no further cost cuts that we (Council) can make that won't impact on our communities, our services and our people”. This is not misleading – it is a statement of fact. All costs are attributed to providing a service. Any further cost cuts (particularly of a \$1.2m magnitude) will have an impact on the services delivered to the community.

Recurrent operating expenditure has been reduced, as described on pages 5 and 6 of the application.

The inclusion of two new directors commencing 1 July 2019 was included in the 2018-22 Strategic Resource Plan adopted by Council. This was done before Council decided to apply for a variation to transition excess waste income into rate income. Mansfield Shire Council are the only Victorian Council without a tier of management between the CEO and departmental managers (directors or general managers). As a result of this, Council are lacking in many strategic plans, and have been reactive rather than proactive to environments and issues affecting local government. These positions are essential to ensuring development and modernisation of the Council and the Municipality. These issues were discussed with the community as part of the 2017-18 budget process. Councillors

adopted the inclusion of two new director positions in year two of the Strategic Resource Plan 2018-22, commencing employment 1 July 2019.

The Higher Cap application is being sought to transition excess waste income into rate income, to ensure Council can continue to deliver services required by the community. Directors are an integral part of the services Council hope to continue to deliver and were already part of that adopted plan prior to the decision to apply for a higher cap.

The Higher Cap is not intended to fund any capital projects, including the dual court indoor stadium.

2 – This statement is incorrect. The issue was discussed at community forums on the 2017-18 and 2018-19 budgets. It is listed on the slides for the 2018-19 budget forum (appendix 10 to the application).

3 – see response above for '2'.

4 – There are examples of the impact in dollar terms to the average ratepayer in each of the differential categories (farming, rural residential, commercial, vacant, residential) as part of the engagement information on Council's webpage as per appendix 16 to the application (<https://www.mansfield.vic.gov.au/consultations/council-budget-rates-and-waste-charge-distribution>)

Submissions

Appendix 14 notes that submissions to this engagement process were attached as an attachment (Attachment A Submissions to the Rate Variation Proposal and Draft Rating Strategy 2019-20). Neither a summary of these submissions or the submissions themselves appear to have been submitted as supporting documentation to council's application for a higher cap.

3.12 Could the council please provide this information?

Council Response: A summary of the submissions is included at item 10.3.1 of the minutes (appendix 14) on pages 27 through 40. The attachment of the individual submissions was accidentally omitted and is now attached separately. Note the document has individuals addresses so should be confidential.

3.13 Were submissions or feedback collected via the online portal? If so, could the council please provide this information?

Council Response: Yes they were collected via the portal and via email. Regardless of how they were collected, all submissions have been collated into the attached document (3.12). Note the document has individuals addresses so should be confidential.

The following is an extract from a ratepayer submission:

At this stage there has been no meaningful feedback to the community. There has been no attempt to provide feedback to the Community on the survey results nor on the draft budget being presented to the ESC. Nor on explaining the real rate costs to individual sectors.

3.14 Could the council please provide any information in response to the above claims including if the outcomes of this engagement process have been communicated with the community? If so, how?

Council Response:

A summary of all submissions was presented to Council in a public report on 19 March 2019. The recommendation of that Council report was to “consider the submissions” and “endorse the draft rating strategy”.

The outcome of the engagement was unknown until Councillors made a decision at the 26 March 2019 Council Meeting to endorse a rate variation application. On the same day the proposed Budget and the Council Plan (including Strategic Resource Plan) were endorsed for public consultation. The proposed budget discusses the underlying assumption of obtaining a variation to the rate cap, as does the SRP. The launch of the budget and SRP for public review in accordance with the statutory engagement process under s223 of the Local Government Act 1989 occurred officially on 17 April 2019 as has been publically advertised on social media and in the local newspaper.

Information on Council’s “Have Your Say” portal can be seen here

<https://www.mansfield.vic.gov.au/consultations/council-plan-and-budget>

The tight timeframes for meeting rate variation application deadlines, and then getting the budget out for consultation (including the usual community forums) meant that Council had to roll from one engagement process (rate variation) straight into the next (budget). This is a function of the legislative process under the *Local Government Act 1989* and the interaction between existing requirements to develop a budget, formally consult with the community on it and deadlines set in the legislation to apply for a rate variation.

3.15 Is council responding to issues raised during the engagement? If so, how?

Council Response: Council’s response to the issues raised are detailed in appendix 14 on pages 29-40.

3.16 How is council continuing to communicate with its community on the issues raised during this engagement program?

Council Response: Council have now progressed to the engagement process around this year’s budget, which will continue similar conversations and themes raised during the rate variation engagement.

For details on the engagement process around the budget please see our website link here ->

<https://www.mansfield.vic.gov.au/consultations/council-plan-and-budget>

Engagement on the 2019-20 budget

Council's application talks about the engagement program it undertook for the rate cap variation application and new rating strategy.

3.17 Did council undertake/is council undertaking engagement to inform the contents of the budget for 2019-20 more specifically? What is the ongoing engagement council undertakes to inform service, asset and infrastructure priorities that have been identified in the budget?

Council Response: Council have developed a proposed budget and issued it for community engagement. See <https://www.mansfield.vic.gov.au/consultations/council-plan-and-budget>

This is an annual process. Councillors consider, and in some cases, make some changes to the proposed budget in response to submissions received. The overarching themes continually arising from the engagement are considered by Council for preparation of the following year's budget.

The following is an extract from a ratepayer submission:

When faced with ratepayer questions about reducing expenditure the response from the CEO is always "tell us which services you want cut."

Unfortunately, Ratepayers do not have access to the information to make that sort of decision nor is it their job to make that sort of decision. Neither is an alternative offered.

3.18 Could the council please provide any information in response to the above claims?

Council Response:

Council are continually trying to engage the community in conversations around service delivery.

For years the focus of many in the community has been on staff numbers and overall expenditure, with no regard to the individual services those staff and costs support the delivery of.

Ratepayers do have access to service information - they are listed in the budget each year and discussed regularly at the budget forums.

It is true that it is not ratepayers job to make decisions on service cuts, just as it is not their job to make decisions on staffing numbers and total expenditure. However Councillors are wise to seek the guidance of the community when making such decisions to ensure they are cognisant of the majority views and possible impacts on the broad community. This approach is embedded in the Local Government Act 1989 and our approach has been consistent with this for both the rate variation process and budget development. Service delivery is an essential discussion and consideration of all budget decisions and cannot be avoided. Reduction of budget – resources – with no regard to the effect on services however should be avoided at all costs. Such an approach would breach many of the principles set out in sections 3C *Objectives of Council* and 3D *What is the role of a Council?*

The implication in the question also infers that the CEO is the decision maker. This issue has arisen many times in discussion with the community. It is continually reiterated that Council make the final decision. Officers, including the CEO, continue to provide advice to Councillors, ensure a wide range of opportunities for community to understand issues and tradeoffs and present this to Council before they make a final decision.

LM4 – Value and efficiency

This legislative matter requires councils to ensure that they can demonstrate they have sufficient policies and processes in place (and have taken specific actions) to ensure that the additional revenue raised will be used efficiently and that the outcomes being pursued represent value for money for ratepayers.

Alternative revenue raising and cost reduction initiatives

The following is an extract from a ratepayer submission:

For the last 5 years various ratepayer submissions have been made through the budget process that also addressed the financial viability of the Council and in particular the need to address expenditure. We are not aware of any of these recommendations being either investigated or adopted by Council.

Similarly in the last 2 years a record number of ratepayer submissions have been made to Council through the budget process. These have covered a variety of issues and have included revenue raising and cost reduction initiatives.

These recommendations have included initiatives such as: outsourcing of community services; elimination of events such as the Targa car races; elimination of providing training courses, reduction in the use of consultants, dramatic cut to the tourism and economic development budget by passing the costs on to the private sector, implementation of a parking meter system to capture tourist parking in the town, engagement of a cost reduction consultancy who had experience in expenditure reduction.

We are not aware of any ratepayer driven initiatives being evaluated or implemented by the current Council.

- 4.1 *Could the council please provide any information in response to the above claims, including how the council has assessed the representativeness of these views and whether the council has considered the recommended initiatives?*

Council Response:

The inference of this submission is incorrect. All submissions are considered by Council. The implications of each community recommendation are carefully considered and presented to Council in a systematic way and are documented in each year's budget development in a full

report to Council. Broadly speaking community input has strongly influenced Council final decision making on service delivery for the Mansfield community.

Addressing the specific issues raised:

- **Outsourcing of community services:** An initial review was conducted into ceasing the provision of Home and Community Care (HACC) services. This would assume that the private sector would pick up the services for the community. Enquiries with local and regional service providers indicated it would cost the service recipients more money under a private sector model, primarily due to the geographical location of the Shire in comparison to major regional centres. Due to this and the fact that the service is largely government funded, Council decided to continue to provide these services.
- **Elimination of TARGA:** Targa is a car race that provides a significant economic boost to the retail, accommodation and hospitality sectors within Mansfield. Council is contracted to support the event financially (at a cost of \$37.5k) until November 2022.
- **Elimination of providing community training courses** has not been considered. Most utilise volunteers or are funded through Small Business Victoria.
- **Reduction in the use of consultants:** Consultants are utilised by Council to perform tasks that council staff do not have the specialist skills to perform. These will vary from year to year depending on the projects being undertaken. Further, after the staff restructure of 2018, Council staff are working at full capacity and therefore there is limited staff resources available to deliver anything outside the day to day services.
- **Dramatic cut to the tourism and economic development budget by passing on costs to the private sector:** Council receive equal feedback from the community that we currently underfund the tourism and economic development budget. Therefore there is no majority consensus either way on the issue. The Tourism and Economic Development budget has been reduced significantly over the years including a reduction in human resources.
- **Parking meters:** installation of parking meters was reviewed in 2017. Initial enquiries indicated a possible return of \$77k per annum over a 5 year period, much of which would likely be borne by residents. Councillors did not have an appetite to introduce parking charges to the community.
- **Engagement of a cost reduction consultancy:** This has not been considered. Council receive regular criticism that we should run the organisation “like a business”. The reality is that Councils are not businesses, but community service organisations. We deliver services that are not necessarily profitable, but provide value to the community. Service

delivery by Council should be done efficiently and reviewed on a regular basis; but it is not reasonable to expect Councils to decide on service delivery solely on a profitable basis. In contrast to Councils, business considers what it delivers on the basis of profitability. It has the ability to slash costs (services) on this basis and without regard to the overall wellbeing of the community or the requirement to consult with the community. Council MUST consider the impact of everything we do on our community and give mind to the principles of the *Local Government Act 1989* section 3C Objectives of a Council and 3D What is the role of Council? With these principles in mind it is not appropriate to engage a cost reduction consultancy that has a profit focus. Arguably this is the role of Councillors.

Asset sales

The following is an extract from a ratepayer submission:

MSC has a number of properties/assets which are either under utilized or surplus to requirements. Contrary to what the MSC Higher Cap Application to the ESC indicates on page 15, there has been no plan nor logical approach to how these may be utilized or sold.

As an example, a property known as Lakins Rd has been earmarked for sale over the last 4-5 years and has again been included in the 2019/20 Draft Budget at a value of approx. \$900,000. There has been no Community objection to its sale but it is our understanding it has not yet received planning approval for sale, so its sale and subsequent cash flow impact in the 2019/20 budget period is also improbable.

This property has been in the last 2 years budgets and in both instances Ratepayers forewarned that the site would not be sold in the Budgeted timeframe. Ratepayers were ignored but proven to be correct.

On the other hand, a site known as the 'Saleyards' site which is occupied by the Mansfield State Emergency Services has a book value of approx. \$2million and is an important town asset that has been hurriedly placed on the market by Council despite significant ratepayer objections and an 800 signature petition objecting to its sale.

Six months prior, Council said this property would not be sold without due consultation. When Council voted to sell it this year in the face of widespread protest, concerned community representatives with members from the SES, CFA and Ambulance, took the initiative to form a delegation to talk with State Government ministers about the urgent need for an Emergency Services Precinct on the site.

The Community has not been made aware of any plans that Council has for other unused and under utilized assets nor has Council informed the Community of what these assets are. We believe they have no plans.

4.2 *Could the council please provide any information in response to the above claims, including whether the council has considered the sale of assets as an alternative funding source for its capital expenditure works?*

Council Response:

Broadly Council are considering the sale of assets as a source of income for capital expenditure.

Sale of Council assets results in wide and often opposing views from within the community, which strongly influence the outcome to proceed with sale or not.

Council's Property Management Officer has as part of their responsibility the strategic identification of surplus assets. It is Council's determination that proceeds from the sale of assets should only be used for new capital expenditure. Asset renewal should not be funded by asset sales because they are one-off funding sources that will not continue throughout the continuing renewal cycle.

Council have, in the past 3 years, sought to dispose of 3 separate parcels of land; Lakins Rd, the Saleyards, and Minerva Street.

Minerva Street met with strong community resistance and therefore Council withdrew the proposal to sell it.

The Saleyards has met with strong community resistance on the basis that it is the current home of the local SES. Council have passed a Notice of Motion to sell the site and are committed to ensuring the SES have modern facilities and are in discussions with the State around where that will be.

Lakins Road met little opposition from the community and has been endorsed by Council for sale. After Council resolved to sell the property many processes have been undertaken. Subdivision planning was commenced which required Cultural Heritage Management Plans to be developed and connections to water and sewerage to be upgraded. This has taken a few years to finalise. The criticism that this was in the budget for years is correct. The timing on planning and land issues can be unpredictable and that is why the carry forward process exists in budgeting. Officers do not commence detailed planning work until such time as Council resolves to sell a property. Council's Financial Strategy Policy dictates that sales proceeds will only be budgeted after such time as a resolution to sell is passed by Council.

Service reviews

Council's Financial Strategy 2018 makes reference to cyclical service reviews.

4.3 *Could council provide a more detailed plan of the cyclical service reviews that is mentioned in the Financial Strategy 2018?*

Council Response: The Financial Strategy was endorsed by Council for the first time in November 2018. The detailed plan for the cyclical service reviews has not yet been developed, and will be part of the workplan for the two directors once they are employed.

4.4 *Does council have examples of service reviews that were recently undertaken? Have any ongoing savings been identified as a result of these service reviews?*

Council Response:

The staff restructure in 2018 was the first step of the current administration to look at service delivery across the entire organisation. Community Services was significantly altered to better align the roles within the team to deliver the Community and Home Care (HACC and CHSP), Community development, Youth services, Library services, Maternal and Child Health and Integrated Family Services (family counselling and financial counselling). The realignment was structured to make the best use of funding arrangements, particularly within the HACC/CHSP and MCH areas. At this time a review was undertaken to assess the possibility of ceasing HACC/CHSP services, as explained at item 4.1 above. The HACC/CHSP service and funding models shifted and the transition to NDIS also drove a shift in Council's client base.

The team are now able to deliver a more streamlined and efficient service to our clients, while capacity in other departments has been enhanced. Two such examples are transferring an admin assistant to the Finance Department to expand the capacity of the assistant to work across both the HACC administration and Finance administration duties; and freeing staff resource (through redundancy) to be reallocated to a much needed Procurement role (which Council did not previously have) to enhance Council's procurement processes (ie better value for money propositions, ensure compliance with regulations and policy etc) and reduce risk exposure to the organisation.

LM5 – Trade-offs and alternative funding

This legislative matter requires councils to demonstrate that they have considered the prioritisation of services and different funding options before seeking a higher cap.

Operating expenditure savings

The application states that \$694,000 of recurrent operational savings (including \$394,000 of savings in salaries and wages) were enacted in the 2018–19 budget. However, we note that the 2019–20 proposed budget includes \$396,000 of new salaries and wages for 2 FTE positions, as well as an additional FTE.

The net effect between 2017-18 and 2019-20 is that council budgeted FTE's have increased by 3.6 FTE's (from 97.4 FTE's to 101.0 FTE's), and employee costs have increased from \$8,662,000 to \$9,284,000. However, we note that this includes fully funded position for 3.3 FTE's relating to government funded

programs (which would account for some of the increase in employee costs). Excluding these 3.3 FTE's would result in 97.7 FTE's for 2019-20.

5.1 Could council provide further detail on these staffing changes, and explain why they represent recurrent operational savings, despite employee costs increasing and FTE's returning to pre-restructure levels?

Council Response:

The restructure effected recurrent operational savings within the Long Term Financial Plan and the Strategic Resource Plan as the 2018-19 LTFP and SRP already included 2 additional FTE for new Directors commencing 1 July 2019. Director positions are essential for the organisation to be able to move forward in a strategic and sustainable manner. Current staff levels are extremely low and Council's internal audit program is continuing to find gaps in systems & procedures that require addressing. The CEO has advised Council that the organisation is non-compliant in a number of corporate responsibilities and does not have the capacity to address these. Mansfield Shire's strategic planning under the previous administration has been very poor to non-existent. It is improving, but without a modern corporate structure it cannot be guaranteed that the organisation can meet current and future expectations. The current executive is working hard to steady the ship but remain reactive as the resources or capacity is not available to be proactive. Directors will provide the strategic oversight to drive Council forward as a modern organisation, to assist and support the community to evolve, while the existing staff continue to drive the day to day compliance.

Attached separately is a reconciliation of Budget 18-19 FTE and dollars to Budget 2019-20. Note there is one FTE missing from the 2019-20 numbers as there was a late addition included in the budget by Council for an additional Infrastructure resource. This was contract provision for GIS services that was outsourced as a trial in 2018-2019 budget. The outcome of this was poorer service at higher cost. This decision was made by Council after the spreadsheet was presented to them for review. This spreadsheet is confidential given it has names and salaries on it.

5.2 Could council outline any other recurrent operational savings it has made?

Council Response:

School crossing supervision: Council advocated to VicRoads in 2017 for increased levels of funding for the school crossing supervisory service, saving Council \$30k per annum from 2017-18 onward.

Land Valuations: The change led by the State to have the Valuer General take over responsibility for land revaluations saved Council \$90k biennially.

Fleet: Council reduced the fleet and therefore reduced vehicle costs by approx. \$25k per annum

Waste vouchers: Eliminated the provision of free vouchers for disposal of waste at the Resource Recovery Centre saving exposure of over \$400k per annum. Actual cost savings were approximately \$65k per annum.

Community Matching Fund: reduced the amount of the community matching fund (a community grants program) by \$20k per annum.

Median to Rare event sponsorship: Cancelled, saving \$2k per annum.

Reduced FTE in Tourism and Economic Development (TED): Did not replace the TED manager when they resigned in 2016 and restructured the department to report through Community Services. This was a saving in FTE prior to the restructure occurring. \$118k per annum saving.

Printed rate notice fee: Implemented a fee for delivery of printed rate notices together with a “Spencer the Snail” campaign to drive customers to register for electronic communications, saving approx. \$10-\$20k per annum in printing and postage costs.



Figure 1: Spencer the Snail

There are others – all very small amounts. The only way for Council to make significant cost reductions is by changing the service offering or the level of services delivered. Again, this is the conversation Council have been driving in the community with no clear consensus from community being identified for service reductions. Council are strongly of the view that the current service levels are appropriate for the Mansfield community.

Indoor court sports facility

The following is an extract from a ratepayer submission:

As acknowledged in the MSC Higher Cap Application (p3, 5) Mansfield has an ageing population and a ratepayer base that is 47% non residential. With such a demographic it is somewhat surprising that a basketball stadium construction is being expedited through the 2019/20 Draft budget without the results of the feasibility study, without wider community consultation and without any meaningful financial contribution from the beneficial user group.

Further there appears to have been no analysis on the ongoing maintenance costs of the stadium and who is going to pay for this maintenance. Ongoing maintenance was recognized as a major issue in the recently completed Mansfield Shire Sports Facility Strategy (2018 -2028) (re: Council website)

5.3 *Could council provide a response, including further detail on how the council has taken into account the feasibility study and feedback from ratepayers in making the decision to proceed with the planned dual court indoor sports stadium?*

Council Response:

The feasibility study has been completed and is attached separately.

There has been extensive community consultation performed by Otium (the consultants) to inform the feasibility. The ongoing maintenance costs etc are also part of the feasibility study.

There has also been extensive community consultation by way of the 2018-19 budget process which attracted 68 submissions (out of a total of 89 – 76%) in support of a dual court indoor stadium.

Financial contributions from user groups will be managed through Joint Use Agreements, the most significant of which is the Mansfield Secondary College, followed closely by the Mansfield and District Basketball Association.

Mature aged and elderly citizens will also be using the facility through lifeball, badminton, table tennis and other indoor activities. Council encourages movement and physical activity for all ages, supported by Councils Municipal Health and Wellbeing Plan, and Active Ageing program.

5.4 *Could council please provide any evidence of the strong community support for the facility?*

Council Response: Refer to the budget submissions to the 2018-19 budget. Appendix 4 to the application, pg 7 and pgs 38 to 141.

5.5 *Could council provide a copy of the feasibility study?*

Council Response: Yes. Attached separately.

LM6 – Long term planning

This legislative matter requires that the assumptions and proposals in the application are consistent with those in the council's long-term strategy and financial management policies set out in the council's planning documents and annual budget.

Asset management

The application refers to a change in council's approach to asset management and an increased focus on renewal.

6.1 *Does council have any documentation (plans/strategies etc.) that support council's approach to asset management?*

Council Response:

There was no Long Term Financial Plan developed for Council by the previous administration. This arguably contributed to the situation Council now finds itself in and the reason for this application to the ESC. The current administration developed a Long Term Financial Plan in 2016 and this has informed Council decision making since that time. The focus on asset renewal came with the development of the first Long Term Financial Plan.

The Financial Strategy Policy 2018 was developed to document Council's budgeting strategies to ensure a consistent approach year on year. The Policy includes several references to asset renewal and capital expenditure.

Assetic, Council's new asset management provider, will be preparing Councils' Asset Management Plans in the next few months.

CERTIFICATION STATEMENT

Mansfield Shire Council

I certify that I have reviewed this completed Budget Baseline Information template, and understand that it will be used by the Essential Services Commission for the Fair Go Rates System.

I confirm that this data represents fairly the forecast financial transactions and position of our council for the period specified and that the forecasts are made on reasonable grounds.

I confirm that this is public data, and that I have no objection to the Essential Services Commission using and publishing this data for the purposes of the Fair Go Rates System.

Signed:



Alex Green
Chief Executive Officer



26/03/2019

DATES TO REMEMBER:

Ordinary Council Meeting – 18 December 2018 – commencing 5.00 pm

Venue: Council Chambers, Mansfield municipal office

FIRE RESTRICTIONS NOW IN FORCE

PUBLIC NOTICES

BONNIE DOON FOOT BRIDGE NAMING CEREMONY

Mansfield Shire Council would like to extend an invitation to interested persons to attend the naming ceremony of the Glad Phillips Bridge (Bonnie Doon Foot Bridge).

When: 1 December 2018 commencing at 11.00 am

Where: Western end of the bridge (Bonnie Doon side of the bridge)

PROPOSAL TO APPLY FOR A RATE CAP VARIATION

Council will launch a consultation process in relation to a proposal to seek a variation to the mandated rate cap for the 2019-20 financial year.

The proposed rate variation will not provide additional income to Council. The variation will allow reallocation of income streams to address the recommendation of the Victorian Ombudsman in relation to waste management charges.

How can you participate?

View and share the explanatory video

Councillors answer some frequently asked questions and explain the key reasons for the proposal in a short 3 minute video (to be launched 30 November 2018). You will find the video on our website and facebook page.

Review detailed information

Detailed information will be available on Council's website explaining the need for a rate variation, the impact on ratepayers and the tradeoffs available to the Community.

Complete the online survey

Provide your valuable feedback by completing the survey on Council's website (or in hard copy if you prefer).

Visit a drop in session

Councillors will be available for one-on-one discussions at four designated drop in sessions. No appointments are needed, however sessions may be limited to 15 minutes per person.

- Wed 5 December at the Family and Childrens Centre 10am – 12noon
- Fri 7 December at the Library 1pm – 3pm
- Mon 10 December at the Youth Centre 10am – 12noon
- Thur 13 December at the Library 2pm – 4pm

Hard copies of any electronic information can be made available – please phone Customer Service on 5775 8555.

2019 AUSTRALIA DAY AWARDS

The Councillors of the Mansfield Shire now call for nominations from organisations and individuals in the following categories:

- Citizen of the Year
- Senior Citizen of the Year
- Community Event of the Year
- Young Citizen of the Year

These awards provide all Shire residents with the opportunity to pay tribute to our outstanding local achievers.

Nomination forms can be obtained from Council's website www.mansfield.vic.gov.au, by contacting Council's Executive Assistant, Ms Lisa Fricke, on 5775 8555 or can be collected from the Municipal office in Highett Street, Mansfield.

Nominations close 5.00pm on Monday, 10 December 2018.

drumMUSTER drop off

A **drumMUSTER** drop off will be held at the Council Depot on Lakins Road, Mansfield on **Thursday 6 December 2018** starting at **8am** finishing at **12 noon**.

All farm chemical users within the region are encouraged to bring their eligible, properly cleaned, non-returnable, steel and plastic farm chemical containers to the depot for inspection and collection.

Chemical manufacturers who are part of the **drumMUSTER** program clearly identify their participation by the inclusion of the **drumMUSTER** logo on their containers with the logo embossed either in to the container wall or applied by a sticker to the container.

Chemical users should be advised that unclean or partly filled containers will not be accepted and will remain the property of the chemical user.

For further information regarding the upcoming **drumMUSTER** collection, please contact Council's Waste Management Officer on 5775 8555.

PLANNING

NOTICE OF APPLICATION FOR PLANNING PERMIT

The land affected by the application is located at: Lot 2 PS727884 24 Kidston Parade Mansfield

The application is for a permit to: Extend the clubhouse, carparking & alterations to liquor license area at the Mansfield Golf Club.

The applicant for the permit is: Brooke Bruns NBA Group P/L

The application reference numbers are: P106/18 : DA1114/2

The Responsible Authority will not decide on the application before 7 December 2018.

The applicant and objectors will be advised of the decision of the Responsible Authority.

Planning Applications are available for public inspection at the Mansfield Shire Office, as the Responsible Authority, 33 Highett Street Mansfield during office hours.

Any person who may be affected by the granting of the permit may object or make other submissions to the Responsible Authority.

An objection must:

- be sent to the Responsible Authority in writing,
- state that it is an objection against the proposal,
- include the reasons for the objections, and
- state how the objector would be affected.

If you require further information, please contact Council's Development Services Unit on 5775 8555

SITUATIONS VACANT

COMMUNITY SERVICES ADMINISTRATION OFFICER

Full time, Fixed term to 30 June 2019

Due to a period of extended leave, Council is seeking an administration officer to provide high quality administration functions that support customer and business service excellence.

Written applications close at 5:00pm on Monday 3 December 2018. For a confidential discussion regarding the position contact Mel Hotton, Community Services Manager on 5775 8568.

GOVERNANCE AND RISK COORDINATOR

Permanent, time fraction negotiable - (Re-Advertised)

Council is seeking to appoint an experienced, resourceful and self-motivated professional to the role of Governance and Risk Coordinator.

Written applications close at 5:00pm on Monday 3 December 2018. For a confidential discussion regarding the position contact Mandy Kynnersley on 5775 8574.

For all the details on the above positions, please refer to the Employment page of Council's website www.mansfield.vic.gov.au.

dates to remember:

Ordinary Council Meeting – 18 December 2018 – commencing 5.00 pm Venue: Council Chambers, Mansfield municipal office

public notices

2018-19 MANSFIELD RESOURCE RECOVERY CENTRE SUMMER OPERATING HOURS

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- The facility will be closed New Years Day, Tuesday 1 January 2019

Extended hours will also apply for the Australia Day 2019 long weekend as follows:

- 9am to 5pm, commencing Friday 25 January 2019 through to and including Monday 28 January 2019

The facility will be closed on days of Total Fire Ban and Extreme Fire Danger.

SPECIAL MEETING OF COUNCIL

PUBLIC NOTICE is hereby given that a Special meeting of the Mansfield Shire Council will be held at the Mansfield municipal office, commencing at 2.30pm on Tuesday, 18 December 2018.

Business to be conducted at the meeting is as follows:

1. Consideration of submissions and verbal deputations in relation to the intention to sell Lots 1,2,3,4,5,6,7,8 and 9 of Plan of Subdivision LP3865, and Lot 1 of Plan of Subdivision PS749844: 166-176 Maroondah Highway, Mansfield (former Saleyards site).
2. Such other business as determined by the unanimous decision of the Council.

The meeting is open to members of the public, who are cordially invited to attend.

PROPOSAL TO APPLY FOR A RATE CAP VARIATION

Council's consultation process in relation to a proposal to seek a variation to the mandated rate cap for the 2019-20 financial year is now open.

The proposed rate variation will not provide additional income to Council. The variation will allow reallocation of income streams to address the recommendation

public notices (cont.)

of the Victorian Ombudsman in relation to waste management charges.

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public notices (cont.)

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FIRE RESTRICTIONS NOW IN FORCE

Alex Green, Chief Executive Officer,
33 Highett Street, Mansfield
Mansfield Shire Council,
Private Bag 1000, Mansfield 3724,
Ph: 5775 8555 Fax: 5775 2677 Emergency: 5775 8555

 council@mansfield.vic.gov.au | 
www.mansfield.vic.gov.au

Sign up for Email Notices
www.mansfield.vic.gov.au/forms/notices-email



Enquiries for Councillors can be
emailed to: council@mansfield.vic.gov.au

YOUR COUNCILLORS:

Cr Harry Westendorp (Acting Mayor) - Jamieson Ward
Cr Paul Volkering - Mansfield Ward

Cr Peter Olver - Mansfield Ward
Cr Marg Attley - Tolmie Ward
Cr Paul Sladdin - Bonnie Doon Ward

dates to remember:

Special Council Meeting – 18 December 2018 – commencing at 2.30pm
Ordinary Council Meeting – 18 December 2018 – commencing 5.00 pm
Venue: Council Chambers, Mansfield municipal office

FIRE RESTRICTIONS NOW IN FORCE

public notices

CHRISTMAS NEW YEAR GARBAGE SERVICES

The kerbside waste and recycling collection service arrangements, scheduled for Christmas Day 2018, are as follows:

- Tuesday, 25 December – Christmas Day: no collections
- Wednesday, 26 December – Boxing Day: all Tuesday and Wednesday collections will occur

All other waste and recycle collections, including New Year's Day, Tuesday, 1 January 2019, will be performed as per the normal schedule.

Residents are reminded that bins must be placed out on the kerbside the night before scheduled services to ensure they are emptied.

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public notices (cont.)

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How can you participate?

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Review detailed information

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Complete the online survey

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public notices (cont.)

Visit a drop in session

Councillors will be available for one-on-one discussions at a drop in session on Thursday, 13 December at the Mansfield Library from 2.00pm – 4.00pm. No appointments are needed, however sessions may be limited to 15 minutes per person.

Hard copies of any electronic information can be made available – please phone Customer Service on 5775 8555.

employment opportunities

CUSTOMER SERVICE OFFICER - PERMANENT, FULL TIME

Due to an internal transfer, Council is seeking a person with a demonstrated commitment to the delivery of the highest level of customer service, together with the capacity to provide of a range of associated administrative functions.

For all the details and to download the position description, please refer to the Employment Opportunities page of Council's website www.mansfield.vic.gov.au

Written applications close at 5:00 p.m. on Monday 24 December 2018. For a confidential discussion regarding the position contact Council's Corporate and Organisational Development Coordinator, Julie Dolling on 5775 8503.

Alex Green, Chief Executive Officer,
33 Highbury Street, Mansfield
Mansfield Shire Council,
Private Bag 1000, Mansfield 3724,
Ph: 5775 8555 Fax: 5775 2677 Emergency: 5775 8555

 council@mansfield.vic.gov.au | 
www.mansfield.vic.gov.au

Sign up for Email Notices
www.mansfield.vic.gov.au/forms/notices-email



YOUR COUNCILLORS:

Cr Harry Westendorp (Mayor) - Jamieson Ward
Cr Paul Sladdin (Deputy Mayor) - Bonnie Doon Ward

Cr Peter Olver - Mansfield Ward
Cr Marg Attley - Tolmie Ward
Cr Paul Volkering - Mansfield Ward

Enquiries for Councillors can be emailed to: council@mansfield.vic.gov.au

DATES TO REMEMBER:

Ordinary Council Meeting – 22 January 2018 – commencing 5.00 pm

Venue: Council Chambers, Mansfield municipal office

FIRE RESTRICTIONS NOW IN FORCE

PUBLIC NOTICES

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WEED CONTROL WORKS ON COUNCIL MANAGED ROADSIDES

Council contractors will be undertaking roadside weed control works over the next two months across the Mansfield Shire, weather permitting. The roadside spraying program will implement the 2018-2019 roadside weed control program in accordance with the Mansfield Shire Roadside Weeds and Pest Control Plan. Copies of the plan are available on the Mansfield Shire website.

The locations for upcoming roadside weed control include but are not limited to the following regions: Tolmie, Monkey Gully Road, Howes Creek Road (southern end), Gough's Bay, Piries, Boorolite, Merrijig, Ancona, Merton, Woodfield and Maindample. Contractors will primarily target Blackberries, English broom, Gorse and Sweet briar. St Johns Wort will be targeted opportunistically in the same regions.

Roadside weed control works are being implemented in partnership with Up2Us Landcare Alliance. Landholders seeking assistance or advice regarding weed control on private land can contact or Up2Us Landcare on landcare@up2us.org.au or 5779 1593.

Landholders in the region who are **certified as Organic** or are seeking **Organic certification** are encouraged to contact Council's Environment Officer

Any enquiries regarding roadside weed control can be referred to Council's Environment Officer, Mr Damien Gerrans on 5775 8552.

PROPOSAL TO APPLY FOR A RATE CAP VARIATION

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EXPRESSIONS OF INTEREST – SALE OF LOT 2002 KITCHEN STREET

Mansfield Shire Council is currently undergoing an Expression of Interest (EOI) process to sell the land at Lot 2002 Kitchen Street, Mansfield. Volume 11264 Folio 683 TP835652K.

In December 2018, Council resolved to sell Council land at Lot 2002 Kitchen Street subject to an EOI process.

An Expression of Interest must include:

- The offer in writing
- Identify the proposed use of Lot 2002
- Identify any proposed infrastructure to be built

The EOI process commences on 26 December 2018 and will run through to Friday 8 February 2019.

Expressions of Interest are to endorsed "***Expression of Interest, AG904 Sale of Lot 2002 Kitchen Street***" and marked to the attention of Melanie Hotton, Community Services Manager. EOI's are to be lodged with Council via email at Council@mansfield.vic.gov.au or posted to Private Bag 1000, Mansfield, 3724 and received no later than close of business Friday 8 February, 2019.

public notices

2018-19 Mansfield Resource Recovery Centre Summer Operating hours

The Mansfield Resource Recovery Centre will extend its operating hours as listed below for the 2018-19 Christmas New Year holiday period.

- 9am to 5pm, 7 days per week commencing Thursday 27 December 2018 through to and including Friday 11 January 2019
- The facility will be closed New Years Day, Tuesday 1 January 2019

Extended hours will also apply for the Australia Day 2019 long weekend as follows;

- 9am to 5pm, commencing Friday 25 January 2019 through to and including Monday 28 January 2019

The facility will be closed on days of Total Fire Ban and Extreme Fire Danger.

NOTICE OF DECLARATION FOR SPECIAL CHARGE SCHEME

Council at its meeting on 18 December 2018 resolved to declare the Special Charge Schemes as stated in this notice and will now levy these charges from contributors.

A person liable to pay the special charge may apply to the Victorian Civil and Administrative Tribunal (VCAT) for a review of the decision. Appeals must be received by VCAT within 30 days from the date this notice.

Declared Special Charge Schemes:

- Road construction and sealing - Ryan Street, Mansfield
- Road construction and sealing – Kitchen Street, Bonnie Doon

Any person requiring further information concerning the declaration of the special charge schemes should contact Council's Project Officer, Caitlin Riley on telephone (03) 5775 8555.

PROPOSAL TO APPLY FOR A RATE CAP VARIATION

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Hard copies of any electronic information can be made available – please phone Customer Service on 5775 8555.

public notices (cont.)

Naming of A road situated between High Street & Curia Street Mansfield

Council is commencing the process for renaming a section of road.

The road in question is located between High and Curia Streets (see attached map section highlighted Yellow), and is currently named Ultimo Street.

A development proposal in the area has triggered the need to rename this section of road to allow for appropriate street numbering.

Council is proposing to name this section of road – **Station Street**.

Street names must meet the Office of Geographic Names guidelines to be considered for selection. Station Street was selected as it meets the following principles:

A name that:

- **connects** today's community to their own stories
- **celebrates** its people, places, stories-past and present
- helps **tell an important story**
- links people to their **physical** location and environment
- is **distinctive**,
- is **evocative, creative or intriguing** and encourages as sense of curiosity.

Your feedback on this proposal is now sought and should be forwarded to the Council by Friday 25 January 2019. Written feedback can be provided via:

- the Have Your Say portal on our website - www.mansfield.vic.gov.au/consultations
- email - rates@mansfield.vic.gov.au
- snail mail – Private Bag 1000, Mansfield VIC 3724
- Customer Service – 33 Highett Street, Mansfield

To view the OGN Guidelines visit <https://www.propertyandlandtitles.vic.gov.au/naming-places-features-and-roads/naming-rules-for-places-in-victoria>



tenders

Provision of Hygiene Services Various Locations, Mansfield Shire Contract - CM1819.025

Mansfield Shire Council invites tenders from suitable contractors for provision of Hygiene Services within the Mansfield Shire buildings and public amenities.

Tender documents may be downloaded from eTender portal www.tenderlink.com/Mansfield

Submissions must be electronically lodged at the eTender portal www.tenderlink.com/Mansfield.

Tenders close 2:00pm 31 January 2019.

tenders (cont.)

Any enquiry concerning this contract can be directed to Council's Technical Officer David Hume on (03) 5775 8578.

Road Construction and Sealing – The Sideling (Jamieson), Ryan Street (Mansfield) and Kitchen Street (Bonnie Doon). Contract No. CM1819.026

Mansfield Shire Council invites submission of tenders from Contractors for road construction and sealing of The Sideling (Jamieson), Ryan Street (Mansfield) and Kitchen Street (Bonnie Doon). The contract will include supply and placement of gravel and other materials as required, reconstruction of road base, road sealing, drainage works, construction of kerb and channel and related works.

Tender documents may be downloaded from eTender portal www.tenderlink.com/Mansfield.

Submissions must be electronically lodged at the eTender portal www.tenderlink.com/Mansfield.

Tenders close 2:00pm Tuesday 12 February 2019.

Any enquiry concerning this contract can be directed to Council's Project Officer, Caitlin Riley on (03) 5775 8523.

employment opportunities

Youth Serviced and Partnerships Coordinator - Permanent, Full Time

Council is seeking to appoint a suitably qualified and experienced person with an understanding of current youth issues to provide strong input and leadership into the strategic direction, planning and implementation of innovative programs and services for youth across our municipality.

Remuneration will be based on Band 6 classification of the Mansfield Shire Council Enterprise Agreement 2016.

For all the details, please refer to the Employment page of Council's website www.mansfield.vic.gov.au

Written applications close at 5:00pm on Monday 21 January 2019. For a confidential discussion regarding the position contact Kirsten Lingard on 5775 8534.

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MANSFIELD INDOOR SPORTS STADIUM FEASIBILITY STUDY

DRAFT REPORT



FEBRUARY 2019

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SPORT + LEISURE

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1. Introduction

Mansfield Shire Council has engaged Otium Planning Group (OPG) to prepare an Indoor Sports Stadium Feasibility and Business Case.

The study will include:

- Strategic review for the proposed indoor sports facilities including across local, state and national governments and sporting bodies.
- Demand/needs analysis to determine the current and future demand for the current Mansfield Sports Complex and proposed dual-court Indoor Sports Stadium at the Mansfield Secondary College.
- Assess the current condition and availability of the existing Mansfield Sports Complex.
- Deliver a representative engagement process across key stakeholders. This includes with the Project Steering Group, key stakeholders and community.
- Site options analysis which includes an assessment of the Mansfield Secondary College and best location to construct the proposed sports stadium within the school grounds.
- Consider how the proposed stadium concept plans, developed by the school architect, align/respond to the identified needs of key stakeholders and the College and current industry standards. OPG will prepare Functional Design Components Schedules for the recommended developments at both Mansfield Secondary College and the Mansfield Sports Complex to help inform the design process.
- Prepare a management model and business case for the proposed stadium. OPG will prepare a 10-year financial business model for the proposed stadium that will include projected usage schedules, operational revenue and expenditure, maintenance and operational costs and asset management costs.
- Social and economic benefits statement for the proposed development covering the community and health impact and participation outcomes of the proposed stadiums and direct and indirect regional economic benefits for construction phase and operational phase, job creation and visitor expenditure from events and operations. This is a mandatory requirement of Federal Government funding programs.
- Review of funding commitments and opportunities.
- Prepare an Indoor Sports Stadium Feasibility and Business Case Report and Summary document.

1.1 Project Purpose

The demand for indoor sports facilities in Mansfield Shire Council continues to grow with the current Mansfield Sports Complex (constructed in the 1960's) under pressure from:

- A growing Mansfield population that will reach near 10,000 people by 2031.
- The Mansfield District Basketball Association with rapidly growing membership and now turning potential players away.
- Other sports clubs and associations that currently use the sports complex including gymnastics and badminton, netball and football.
- Local schools with growing student numbers including Mansfield Secondary College and Mansfield Primary School.
- Other regular users such as Loufit Personal Training, Mansfield Autistic State-wide Services and Mansfield Adult Continuing Education Centre.
- There is also an unmet demand for social indoor sports in Mansfield with a recently established social basketball competition growing in popularity.



There have also been recent studies identifying future demand for indoor sports courts. These include:

- *Sport and Recreation Victoria Indoor Stadiums Needs Assessment Research Project* identified 19 projects in planning phase within four years in regional Victoria responding to high demand for indoor court space
- *Netball State Facilities Plan* and *Basketball Victoria State Facilities Master Plan* identified the need for additional indoor sports courts in regional Victoria.

Council has an opportunity to partner with the Mansfield Secondary College and the Department of Education and Training (DET) to expand the proposed single court stadium to a dual court community sports stadium to provide for unmet community demand. The College has been successful in securing funds in the 2018-19 State budget to construct a single court sports stadium.

The construction of a dual court indoor sports stadium was listed as the number one sports infrastructure need and priority for the Mansfield Shire. This was due to the poor availability and aged condition of the existing Mansfield Sports Complex, with the Complex reportedly at capacity for peak times of use (40 hours per week).

The Indoor Sports Stadium Feasibility and Business Case provides a clear direction to Council on the current and future needs and development options for the existing Mansfield Sports Complex and the proposed Indoor Sports Stadium at the Mansfield Secondary College.

1.2 Methodology

The project methodology is listed in the following table.

Table 1: Project Methodology

Stage	Task
Stage 1: Situational and Needs Analysis	Project clarification and engagement plan
	Review relevant documents and reports
	Review population and demographic characteristics
	Conduct a demand/needs assessment
	Research industry trends
	Conduct a benchmarking analysis
Stage 2: Stakeholder Engagement	Host project steering group workshops
	Engage Mansfield Secondary College and architect
	Engage with relevant Council staff
	Interview key stakeholder groups
	Interview peak sporting bodies
	Interview State Government
Stage 3: Site Assessment	Conduct an online survey of community
	Conduct a site and facilities analysis
	Determine the best site for Mansfield Secondary College proposed stadium
Stage 4: Design Assessment and Management Planning	Prepare an issues and options report
	Prepare a functional design component schedule
Stage 5: Feasibility and Business Case, Reporting and Recommendations	Provide design advice into proposed stadium to deliver the best functional layout and performance
	Review management models
	Prepare a financial business model
	Review funding opportunities
	Prepare a draft report and seek feedback
	Prepare final report



1.3 Project progress and next steps

The project has involved the following steps to develop the strategic directions and facility components schedule. These are highlighted in the grey boxes and will inform the preparation of the preliminary concept and cost plans highlighted in the red boxes.



Figure 1: Project Process Steps and Progress



2. Population and Demographic Profile - Who are we planning for?

This section profiles the project area and demographic characteristics of the community.

2.1 The Project Area

Mansfield is located at the foothills of the Great Dividing Range and is surrounded by state forests, national parks and agricultural farm land. The Mansfield township is the heart of the municipal area featuring residential areas, primary and secondary schools, a commercial centre (retail, café and business and personal services, community and health services) and a wide range of accommodation options that service Victoria's High Country and popular nature tourism destinations of Mount Buller and Mount Stirling, Lake Eildon and mountain rivers.

The resident population swells year-round attracting 1.2 million visitors annually, with around 80% of visitors staying overnight (Regional Living Victoria, 2018).

Importantly for this project, there is a wide range of training and education facilities in Mansfield covering three kindergartens, four primary schools, one secondary college (Year 7 to 12), Steiner School (Kinder to year 10), Mansfield Autistic Centre, outdoor education, adult education and several notable campuses including Geelong Grammar's Timbertop Campus and Lauriston Girls' School Howqua Campus.



Figure 2: Mansfield Location Map



2.2 Resident Profile

The following section provides a summary of the Mansfield demographics profile that will have an impact on the current and future use of indoor sports facilities. The population and demographic profiles are based on the 2016 Census data.

The following provides a snapshot of the current demographic and population characteristics. A detailed demographic review is provided in **Appendix 3**.

Population

- The population of Mansfield Shire Council in 2016 was 8,584, which is an 8.8% increase from the population in 2011 (7,893 residents). Mansfield's growth rate is substantially faster than the 3% realised across Regional Victoria.
- Around 50% of ratepayers do not live in Mansfield permanently.
- Analysis of the five-year age groups of the Mansfield Shire in 2016 compared to Regional Victoria shows that there was a lower proportion of people in the younger age groups (under 15 years) and a higher proportion of people in the older age groups (65 years and over).
- The Mansfield Shire has a larger percentage of people aged 60 to 64 years (8.8%) and a smaller percentage of people aged 25 to 29 years (3.1%) than there is in Regional Victoria (6.6% and 5.4% respectively).
- The age groups that are predicted to experience the largest change between 2011 and 2016 were 65 to 69 years and 70 to 74 years (increases of 222 and 197 people respectively).
- The age group considered to be the most likely to make use of an indoor sports facility (5 to 49 years) accounted for 47.3% of the population in Mansfield Shire.

Future Population

- It is expected that the population within the Mansfield Shire area will increase 15% from 8,584 in 2016 to 9,595 in 2031. The annual average rate of change is predicted to slowly increase, with the peak to occur between 2026 and 2031 before slowing down.

Diversity

- An analysis of the cultural diversity data for the Mansfield area shows that the levels of diversity mirrors that of Regional Victoria with 20.8% being born overseas compared to 19.3% in Regional Victoria.

Disadvantage and Social Capital

- Individual income levels in the Mansfield Shire Council in 2016 compared to Regional Victoria shows that there was a lower proportion of people earning a high income (those earning \$1,750 per week or more) and a lower proportion of low-income people (those earning less than \$500 per week). This shows a high proportion of people are earning within the middle-income bracket.
- There is a relatively low level of disadvantage in Mansfield with the municipality ranking 25th out of 80 LGA's on the SEIFA Index of Relative Social Economic Disadvantage with a score of 1,015 in 2016.



Key Health and Wellbeing Characteristics

The Mansfield Health and Wellbeing Plan profiles the following key health and wellbeing issues relevant to indoor sports facilities:

- 96.1% rated community as active, compared to 81.8% in Victoria.
- 26.4% of households with an annual household income less than \$40,000, compared to 18.7% in Victoria.
- 16% of householders are under mortgage stress, compared to 11.4% in Victoria.
- High levels of obesity.
- 29.2% are smokers, compared to 13.1% in Victoria.
- 20.7% of people daily consume sugar sweetened soft drinks.
- 37.2% of people were diagnosed with anxiety or depression.

2.3 Mansfield Student Profile

The Victorian Government Department of Education and Training record 1,596 students attending seven schools across Mansfield Shire Council as of February 2018.

The Mansfield Secondary College has 420 enrollments in 2018 whilst Mansfield Primary School has 408 students.

All schools in Mansfield reported growth in the last five years. The Mansfield Secondary College is one example where new enrolments each year has grown by 38% over the last six years, shown by the breakdown in student numbers across year levels.

Table 2: Mansfield Secondary College Enrolment Breakdown by Year Level

Year Level	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12
Student enrolments 2018	84	79.4	69.7	66.3	68.5	51.9

2.4 Key Findings from Resident and Student Profile

Enhanced liveability, healthy lifestyles and community resilience and connectivity are key priority areas supported by the Health and Wellbeing Plan. Indoor sports stadiums and the user groups that operate from these facilities facilitate these priority areas.

The health and wellbeing statistics show the need for affordable sport and recreation opportunities and that the community is highly active. Therefore, any new sports courts are likely to be well used through established and growing sports associations, clubs and recreation groups.

The demand for indoor and outdoor sports facilities, active recreation and play spaces in Mansfield Shire Council will continue to be fuelled by a growing population and a high number of young people and families together with the growth in student enrolments.

The statistics show the community is very active. Therefore, any new sports courts are likely to be well used through established and growing sports associations, clubs and recreation groups.

The direct result of providing a venue like an indoor sports stadium for healthy lifestyles and community connection is a reduction in obesity levels and inactivity levels together with improved mental wellbeing in Mansfield.

The community is ageing, with a higher than average number of older adults. Providing facilities that are accessible and that offer low impact and therapy-based participation opportunities will be in demand.



The main mode of transport to recreation facilities is by car, with limited public transport services in the rural areas of Mansfield. There has been an investment in infrastructure to encourage active commuting through improved pedestrian footpaths within Mansfield township, and off-road trails that connect townships in the region through the Goulburn River High Country Rail Trail. Future priority footpath works to connect the schools to the proposed Indoor Sports Stadium should be considered.

The ABS Census highlights an influx of new residents from Melbourne's eastern suburbs and Geelong where people are attracted to the lifestyle or a tree change. It is likely that these new residents have had a connection with the area through holidaying or education at Geelong Grammar's Timbertop Campus and Lauriston Girls' School Howqua Campus. There is an expectation by these residents of access to sport and recreation facilities like they would enjoy in Melbourne and Geelong.



3. Strategic Context

There are several strategies and legislation frameworks that will influence the Master Plan including:

- Council Plan
- Mansfield Sports Facilities Strategy
- Mansfield Secondary College Stadium Concept Plan
- Peak sporting bodies state facilities plans.

The following provides a summary of the key strategic documents and the relevant impact on the master plan.

3.1 Policy and Legislation Reviewed

Mansfield Council Plan 2017 to 2021

The Council Plan's aspirational goal is: *We live, work and play in an inclusive, dynamic and prosperous place where community spirit is strong, and people are empowered to engage in issues that affect their lives.*

Enhanced liveability is a key theme with several actions to maintain the high quality of life experienced in Mansfield as the population grows and community needs change. Council recognises the need for their services and facilities to be responsive, sustainable and effective. Council also realises the need to partner with other providers to collectively enhance liveability.

A key action under the enhanced liveability theme is to implement the Mansfield Sports Facilities Strategy.

Mansfield Sport Facilities Strategy

The development of a new dual-court indoor sports stadium in partnership with Mansfield Secondary College is a priority recommendation (subject to detailed feasibility study) in the Mansfield Sports Facilities Strategy.

The strategy identifies that the existing single court facility is at capacity, and basketball and school activities dominate the existing usage. A further two indoor sports courts will increase programming flexibility and operational sustainability, particularly for basketball and other sports including freeing up space at the existing single court Mansfield Sports Complex for new programming options to service community needs.

A club survey was conducted as part of the market research for the Strategy. The results recorded the average membership per club has increased from 108 in 2013 to 140 in 2017. The total combined membership has increased from 2,055 in 2013 to 2,809 in 2017. The increasing membership will continue to place demand on sports facilities and support infrastructure. There are also more junior members (under 18 years) - 50%, compared to seniors (over 18years) - 39%.

Mansfield Secondary College Stadium Concept Plan

The Department of Education and Training (DET) has provided funding to the Mansfield Secondary College to build a single court stadium a concept plan has been prepared that considers a dual court school and community sports stadium to provide for the unmet community demand in Mansfield. These plans have been further developed as part of this project.



Netball Victoria and Basketball Victoria State Facilities Plans (2018)

Netball Victoria's *State-Wide Facilities Strategy* and Basketball Victoria's *Facilities Master Plan* were launched together in January 2018, whilst Volleyball Victoria launched the *Volleyball State Facilities Plan* in December 2018. These plans will provide an evidence base to enable all levels of government to plan for netball, basketball and volleyball facilities and indoor sports facilities.

Key findings from *Netball Victoria State-Wide Facilities Strategy* relating to indoor multi-court provision in Mansfield include:

- The Strategy identifies 66 potential indoor stadium projects that could be undertaken over the next 10 years. Nearly all projects involve multi-sport facilities.
- The Strategy identifies 83 members per court and an undersupply of netball courts in Mansfield.

Key findings from *Basketball Victoria State Facilities Master Plan* include:

- There is a demand for an additional 191 basketball courts by the end of 2022 and a further 79 courts by 2030.
- There is a current need for a further 45 basketball courts to cater for unmet demand across the state. The actual development of basketball courts is not keeping pace with the predicted demand.
- 4.01% of Mansfield's population were registered members of Basketball Victoria with the Shire serviced by one association, the Mansfield Basketball Association. There is one court available for basketball use and a need for an additional court in the medium term.

Key findings from *Volleyball Victoria State Facilities Master Plan* include:

- Volleyball is played in 57 indoor multi-sport stadiums across Victoria. A total of 174 indoor courts are utilised for volleyball, with an average of 3.05 courts per venue.
- Volleyball organisations have limited access to large 'regional' indoor sports centre in the high population centres across the State. Most courts are two court facilities providing for local community catchments.
- There is no club or recorded Volleyball Victoria members in Mansfield. The nearest membership base is in Wangaratta and Benalla.

Victorian Government - Active Victoria

Active Victoria was recently launched by the Victorian Government. It is a strategic framework for sport and recreation in Victoria and plans to cater for growing demand and to cement Melbourne (and Victoria's) reputation as Australia's sporting capital. The framework includes six key directions:

- Meeting demand
- Broader and more inclusive participation
- Additional focus on active recreation
- Build system resilience and capacity
- Connect investment in events, high performance and infrastructure
- Work together for shared outcomes.

This project responds to strategic directions about meeting demand and connecting investment in infrastructure.

Specifically, this project would be eligible for funding under the Better Indoor Sports Facilities program.



3.2 Key Findings from Strategic Context

There is strong strategic support for additional indoor sports courts in Mansfield to improve the health and wellbeing of students and community by providing quality sport infrastructure.

The Netball Victoria, Basketball Victoria and Volleyball Victoria state facilities plans identify a significant shortage of indoor courts to cater for the future participation demand in Mansfield. Both the basketball and netball regional associations have very strong participation and penetration levels for the population size, well above the state-wide average.

Council has the opportunity to partner with the Mansfield Secondary College and Department of Education and Training (DET) to expand on the proposed single court stadium into a dual court community sports stadium to provide for unmet community demand and future demand from a growing community and student population.

A master plan shows the site for an indoor multi-sport stadium on the Mansfield Secondary College.

The construction of a dual court indoor sports stadium was listed as the number one sports infrastructure need and priority for the Mansfield Shire. This was due to the poor availability and aged condition of the existing Mansfield Sports Complex with the Complex reportedly at capacity for peak times of use (40 hours per week).



4. Site and Facility Review

4.1 Mansfield Indoor Sports Complex

The Mansfield Indoor Sports Complex was built in 1980 (38 years ago) is a single court indoor sports stadium with drama room that is in poor to fair condition, reflective of the age of the facility. It is not compliant for netball competition and does not meet contemporary sport facility design guidelines or standards including DDA legislation, universal design principles and female friendly guidelines.

The facility is located on the Mansfield Recreation Reserve, zoned Public Park Recreation Zone (PPRZ).

Recent improvements include:

- 2012/2013 - \$45,257.54 - Asbestos removal and replacement & general maintenance & annual recoat
- 2013/2014 - \$19,904.09 - Door/wall between toilets & complex, general maintenance & annual recoat
- 2014/2015 - \$10,991.38 - Stormwater & water mains works, general maintenance & annual recoat
- 2015/2016 - \$10,642.04 - External door and spectator seating repairs, general maintenance and annual recoat
- 2016/2017 - \$8,278.05 - Seating area and vent repairs, general maintenance and annual recoat
- 5-year average - \$95,073.10 (\$19,014.62 per year).

The schools in Mansfield currently use the venue between 8.00am to 4.00pm, whilst community use is supported of the facility through a hire arrangement/booking from 4.00pm to 9.00pm and on weekends. There is a joint use agreement which prioritises access times for use by schools and community.

The Mansfield Primary School and Mansfield Secondary School dominate use during school hours, whilst the Mansfield District Basketball Association dominates use from 3:45pm to 9.00pm during community use hours Monday to Friday. Other users can only use the complex outside of these times, and other potential community users (other schools and sports groups) highlight that there is limited available time and is too difficult to gain access at the required times.

The facility is operating at full capacity during the weekdays, evidenced by the occupancy schedule below. Please note that domestic indoor sports competition doesn't operate on weekends in Country Victoria.

An occupancy schedule is provided below showing community use.

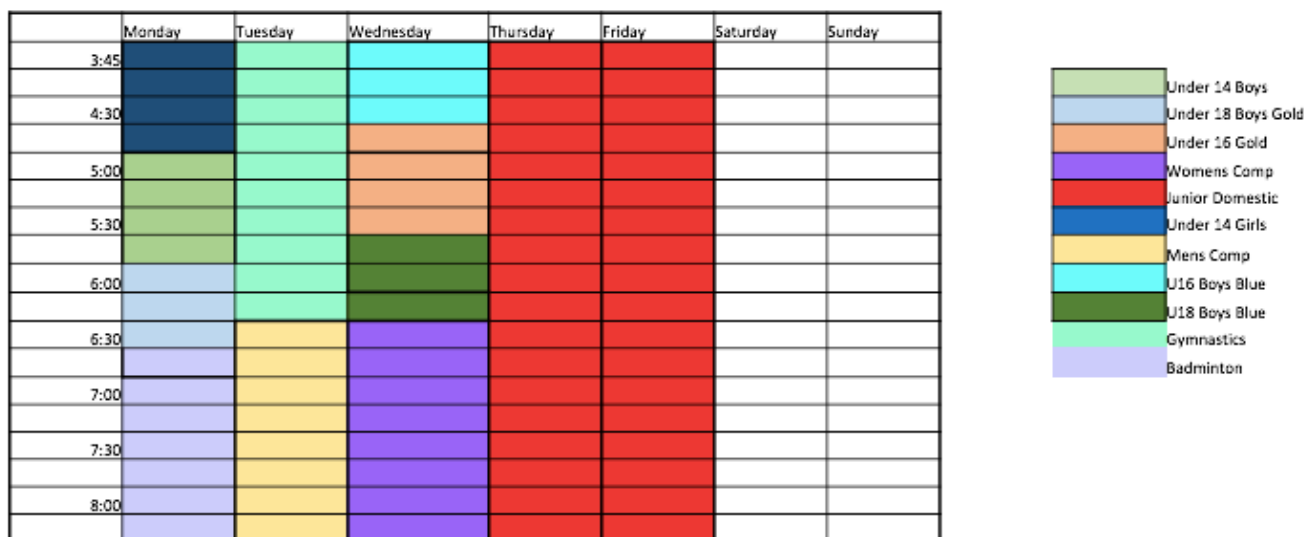


Figure 3: Occupancy Use Schedule



Figure 4: Facility Photos



4.2 St Mary’s Primary School - Mercy Centre (Indoor Sports Hall)

The St Mary’s Primary School - Mercy Centre is an undersized sports court originally designed as a multi-purpose hall for school use as opposed to a competition venue for basketball and netball. The hall is a contemporary multi-purpose hall with a soft floor surface and is sound proofed. It is highly used for indoor PE curriculum and caters for community use, namely basketball events and as a voting station. It is not compliant for netball competition and does not meet contemporary sport facility design guidelines or standards including DDA legislation, universal design principles and female friendly guidelines.

The Primary School currently uses the venue between 8.00am to 4.00pm, whilst community use is supported of the facility through a hire arrangement/booking from 4.00pm to 9.00pm and on weekends.

The facility is operating at near full capacity during the weekdays, evidenced by the community use occupancy schedule below.



Figure 5: Occupancy Use Schedule

4.3 Current Indoor Sports Centre Facilities Provision

A review of indoor stadiums within Mansfield Shire Council indicates that there is a total of two indoor sports stadiums providing a total of two indoor sports courts. All venues are lined for multi-sport activities, but none are compliant to netball standards. There is one local school facility and one Council owned facility. There is an additional single court indoor sports stadium approved and funded at Mansfield Secondary College.

Most other schools in Mansfield Shire have a small multi-purpose hall designed for assemblies and performance but not for indoor sports competition.

The table on the next page shows Mansfield Shire Council’s current provision of indoor sports facilities. The major indoor sports stadium in Mansfield is the Mansfield Indoor Sports Complex



Table 3: Mansfield Indoor Sports Stadium Provision

Facility	Number of Courts	Compliant (NV/Multi-sport Standards)	Use by community clubs/groups	User Groups	Ownership/ Management
Mansfield Sports Complex	1	0	Yes - Community and schools	<ul style="list-style-type: none"> • Mansfield Basketball Association • Mansfield Badminton Association • Mansfield Gymnastics Club • Mansfield Secondary College • Mansfield Primary School 	Council
St Mary's Primary School - Mercy Centre	1	0	Yes - Community and schools	<ul style="list-style-type: none"> • Mansfield Basketball Association • St Mary's Primary School 	St Mary's Primary School

4.3.1 Regional Facility Provision

Major indoor stadiums are located within the regional catchments of people living in Mansfield. The major indoor sports stadium in the adjacent municipalities of Benalla Shire Council and Murrindindi Shire Council that may attract players from Mansfield is the Benalla Indoor Recreation Centre. This facility is located over 60km or a 45-minute drive from Mansfield.

Table 4: Neighbouring Local Government Sports Stadium Provision

LGA	Facility Name	Number Courts	Facility Ownership	Facility Management
Benalla Rural City Council	ECA Centre	2	DET	DET
	Benalla Indoor Recreation Centre	4	Local Government Owned	Local Government
Murrindindi Shire Council	Alexandra Community Leisure Centre	1	Local Government Owned	Local Government
	Gallipoli Park, Marysville	1	Local Government Owned	Local Government
	Yea High School	1	DET	DET

4.4 Key Findings from Site and Facility Review

There is a total of two indoor sports stadiums providing a total of two indoor sports courts in Mansfield. All venues are lined for multi-sport activities, but none are compliant to netball standards. These venues are near capacity during school hours and after hours from 3:45pm to 9.00pm.

The old indoor court at Mansfield Sports Complex is non-compliant with undersized runoffs. The facility is of an age and condition that would not be technically or financially prudent to redevelop as a modern indoor sports stadium. This project represents an opportunity to replace this facility with a contemporary modern indoor stadium that provides additional courts for school and community use.

The St Mary's Primary School - Mercy Centre Indoor Sports Hall is a contemporary multi-purpose hall however it is not compliant for competition sport.

The four court Benalla Indoor Recreation Centre is the major indoor sports stadium that provides for a regional catchment. This facility is located well outside primary (5km) and secondary (20km) catchment areas for Mansfield.



5. Market Research - What did we learn?

This section reviews the current and future demand and supply of facilities. It analyses this market research and considers the impact of participation, recreation and facility trends and compares other like facilities.

5.1 Indoor Sports Participation Profile

The demand for indoor sports facilities in Victoria continues to grow, with current facilities under pressure to accommodate a growing population, particularly in metropolitan Melbourne.

There have been several recent indoor sports facility reviews conducted by Local and State Government and State Sports Organisations. *Sport and Recreation Victoria Indoor Stadiums Needs Assessment Research Project* identified 17 projects in metropolitan Melbourne and 19 projects in regional and rural Victoria in planning phase within four years responding to high demand for indoor court space.

All sports are also looking at new participation pathways to attract players in response to changing leisure patterns and targeting school aged children in partnership through Sport Australia's School Sports Program. AusPlay also found that physical health or fitness, fun/enjoyment and social as the main motivators of participating in a sport.

Basketball

The Mansfield Basketball Association (MBA) has 541 registered players, 17 member clubs and 56 teams (summer) and 29 teams (winter). The club also has 10 representative teams of 80 players and a development project including referees, coaching and skills clinics and development squads. It is growing on the back of population growth and student growth. The club has also introduced a social winter competition, with 182 players. The growth in participation is 52% since 2015.

Competitions are run all year round with men's, ladies, mixed, junior and Aussie Hoops divisions, and new to this year a junior winter competition. MBA also represents Mansfield in competitions in the junior levels throughout the state attending tournaments in Benalla, Wangaratta, Shepparton, Wodonga and Bendigo. There are five players in the development squad of the North East Bushrangers.

The Association is the main user of two undersized facilities at The Mansfield Indoor Sports Complex and St Mary's Mercy Centre Stadium. It currently uses Mansfield Sporting Complex (Monday to Friday 3:45 to 9:00pm) and St Mary's Mercy Centre Stadium (Monday-Friday 3:45pm to 8:30pm). These facilities are near full capacity from 3:45pm to 9.00pm. The venues are only used for competition, and there are no training times available.

The past 12 months has seen the demand for junior basketball outstrip its capacity which has sadly resulted in junior players being turned away. This highlights the club's greatest challenge for the future growth, and that is to support the construction of new indoor courts.

A new dual court stadium at Mansfield Secondary College would provide for the growth of the sport. If a new facility was provided, MBA would be able to take up an additional two courts immediately for competition and will be able to offer clubs courts for training and an increase in times for social basketball.

Table 5: Mansfield Basketball Association Participation Trends

User Group	Participation 2015	Participation 2016	Participation 2017	Participation 2018
Junior (includes Aussie Hoops)	217	266	292	303
Senior	60	96	68	98
Social Mixed	0	0	0	182
Total	277	362	360	583



Basketball Victoria's membership is growing at a faster rate than the Victorian population growth rate. In 2015, the total membership in Victoria was 177,367 and it is predicted to reach 381,502 if the current participation rate is maintained. The current basketball participation growth rate in metropolitan Melbourne is 5.23%.

The growth of basketball participation in Victoria is consistent with that experienced in Australia. The AusPlay national participation survey shows basketball in the top five most popular club sports in Victoria. There are more than 532,311 participants in Australia.

Netball

The Mansfield Junior Netball Club currently has 14 teams (attracting primary and secondary ages across three divisions) and 110 players. This is projected to grow in line with population. Mostly female but also some male participants.

The Club currently runs training and competition for teams in a full Winter season and a 6-week competition run over Spring from two outdoor courts. It also runs a senior mixed competition with 10 teams and 90 players (male and female).

The Club cannot grow at the current Apollo facility. It attracts very high use and is fully booked from 4.00pm to 6.00pm Monday to Thursday, 4.00pm to 8.00pm on Friday and every second weekend on Saturday morning.

The Club also runs a senior mixed competition with 10 teams and 90 players (male and female). This competition operates on Monday night in Spring from 6.00pm to 9.00pm for 12 weeks. The Association seeks to grow the social and mixed and senior competitions in an indoor facility.

Netball Victoria membership comprises 202 affiliates and 113,105 members, together with over 41,000 people participating in Netball Victoria run programs in 2017. Netball Victoria membership has grown by 8% annually since 2010.

The growth of netball participation in Victoria is consistent with that experienced in Australia. The AusPlay national participation survey shows netball in the top 10 most popular club sports in Victoria. There are more than 625,721 participants (adults and children) in Australia.

Gymnastics

The Mansfield Gymnastics Club has 60 participants and operate for 2 hours each Tuesday from the Stadium Complex. The membership has been maintained for over 10 years for they have reached capacity and have no capacity to grow. The club would like to grow but are restricted by the facility and the times they operate.

The club is predicted to grow based on population growth, growth in primary school student enrolments and an unmet demand, with the club having to cap numbers and turn away willing participants. The club believes that what is possible would be similar to the Benalla Gymnastics Complex which has 140 participants. Currently, if gymnasts want to continue to participate in gymnastics after primary school age (level 3), they are encouraged to participate in Benalla, 60km away from Mansfield.

Gymnastics is one of the most popular female sports amongst children. 80% of members are female and 20% male. Gymnastics Australia reports 49,437 registered participants for Victoria in 2016 and 188,416 nationally.

The AusPlay national participation survey records 431,000 participants (adults and children) in Australia. Most of which are children with 363,000 participants.

Badminton

The Mansfield Badminton Association was formed five years ago and has maintained 20 regular players.

The association competes for 1.5 hours from 7.00pm to 8:30pm. This works for the association presently, however with growth, a different and an additional time slot maybe required. This is not currently possible for there is no available time.



Badminton Victoria comprises 73 affiliated clubs and 7,130 registered members in 2017. This participation has grown significantly over the last three years from 3,319 in 2015.

This participation is supported by Badminton Victoria funding 32 programs with over 800 participants including the introduction of Badminton which attracted over 400 participants alone.

The AusPlay national participation survey records 107,500 participants (adults and children) in Australia.

Volleyball

There is no Volleyball association or competition in Mansfield. There is no ability to establish a Volleyball competition in the Sports Complex for there is no available court time.

The nearest Volleyball competition is in Wangaratta/Benalla.

Volleyball Victoria's membership comprises 18 affiliate Associations (metropolitan and regional), 15 State League Clubs, three Academies, and 5,204 individual members who play, coach, officiate, and support volleyball in Victoria (2018). Volleyball participation in Victoria has been growing at 10%.

The AusPlay national participation survey shows volleyball as being the most gender-equal sport in Australia! It is also one of the largest team sports by participation. There are more than 240,000 participants in Australia and covers ages from young children through to the over 50's.

Table Tennis

Social table tennis is held on Thursdays at 2.00pm at the Mansfield Community Centre. There is no domestic table tennis association or competition in Mansfield. There is no ability to establish a table tennis competition in the Sports Complex for there is no available court time.

Table Tennis Victoria comprises 59 affiliated clubs and 4,317 registered members in 2017. Of these members there are 2,319 seniors, 518 juniors and 1,480 social members.

The AusPlay national participation survey records 76,200 participants (adults and children) in Australia.

Squash

There is no Squash association or competition in Mansfield. There is no ability to establish a Squash competition in the Sports Complex for there is no available facility. The nearest squash courts are located at the Alexandra Community Leisure Centre with five squash courts, 70km from Mansfield.

Squash Victoria comprises 79 affiliated clubs, 5,578 active participants and 4,404 financial members in 2017. This participation has grown over the last three years from 4,299 active participants members in 2015.

The AusPlay national participation survey records 126,800 participants (adults and children) in Australia.

Futsal

There is no Futsal association or competition in Mansfield. The Mansfield Soccer Club hasn't been able to access any indoor stadium in the past but would be keen to use it for training and for a summer Futsal competition if the proposed double court stadium was realised.

There are 84 junior players in the Mansfield Soccer Club that has steadily grown each year. The club has now started their own home-grown competition and a midweek seniors (adult) competition with a regular 20 players, who are playing all year round.

Lifeball

Mansfield has a Mansfield Lifeball Club that has been operating for a number of years. Lifeball is a passive form of netball and attracts 10 to 12 older adult members regularly each week on Tuesday at 10.00am for an hour. Participants come from different parts of Mansfield and are mostly female but some male players.



There are other clubs in the region including Benalla, Wangaratta and Eildon. Clubs in the region regularly get together for a social game followed by lunch. These are called Fun and Friendly Days and consistently attract 80 players.

The club has relocated from the Sports Complex to the Scout Hall because it had problems getting access due to the schools having priority access rights. Council was approached to find an alternative venue so that the club could have a consistent time and placed locked in for players, which was seen to be very important.

The Scout Hall is undersized but meets the needs and interests of the club. Lifeball hires the facility and has access to kitchen and social areas which are welcoming.

5.2 School Participation Profile

Mansfield Secondary College

The Mansfield Secondary College will be the primary school user of the proposed facility. The school has 420 students that is growing to 440 next year in 2019 and then again to 761 students in 2022.

The College would use the stadium between 8.00am-4.00pm for PE Curriculum, drama, health program and a place for play indoors at recess and lunch in Summer and Winter.

A full range of summer and winter sporting activities are programmed into the PE curriculum including inter school sports competition and house sports competing in a swimming carnival, athletics carnival and cross country.

The DET schedule provides minimum of one court, but the reality is that the school requires two to three courts as ideal for programming 761 students. Estimate 20 to 30 periods per week by the College.

Mansfield Primary School

The Mansfield Primary School (MPS) has 374 students enrolled in 2018. The school has grown significantly in the last three years with an additional 100 students and the need for more indoor sports courts is now.

The school lacks an indoor sports stadium and currently uses the Sports Complex approximately 8 hours per week. The school use of the facility is growing however they would like to increase use, including possibly for weekly school assemblies. Time allocated to the school is restricted with the Secondary School also a main user during school hours.

The Primary School would use the new stadium between 8.00am-4.00pm for PE Curriculum, drama and assemblies.

A full range of summer and winter sporting activities are programmed into the PE curriculum including inter school sports competition and house sports competing in a swimming carnival, athletics carnival and cross country.

Mansfield Steiner School

The Mansfield Steiner School is an interested user of a new indoor sports stadium. The school is steadily growing with 165 students currently enrolled from kinder to year 9. Year 10 will be offered next year and then International Baccalaureate for year 11 and 12 in 2020.

The school has built a reputation with enrolments from outside Mansfield. Providing an international curriculum sets the school apart from the government schools in Mansfield.

The school has a small multi-purpose hall for music, performance and assemblies, but minimal use for PE activities. Now the school is providing for secondary aged students, access to a full-sized indoor sports stadium is required. The school would use the indoor sports stadium for inter sport competition and spot the gym program - a movement and flexibility focussed program. The school would use the stadium sessional two to three times per week for middle (Year 3) to secondary (Year 7 to 10).



Mansfield Autistic State-Wide Services

The Mansfield Autistic State-wide Service (MASS) is an independent not for profit organisation, which supports young people living with Autism, and their families. They are a current irregular user of the Sports Complex. MASS would like to use the Sports Complex more, but there are very limited suitable times available.

MASS offer a range of services designed as a 'wrap around' model meaning. This includes Mansfield residents being offered a small number of day placements at MASS school campus in Mansfield. Clients with a diagnosis of autism and aged between from five to 18 years are eligible.

The MASS curriculum is reflective of the health and wellbeing needs of our students, with a strong emphasis on the health and wellbeing curriculum. This includes allocating 50% of the curriculum towards Health and PE curriculum - this framework builds on students physical and movement skills, mental health and wellbeing, personal development and food nutrition.

MASS doesn't have an indoor space so it is very valuable to this curriculum. If additional indoor sports courts were available, the PE program can be further supported. If there can also be additional rooms set off main court area - dance studio or circuit, indoor swings and hammocks, structures that MASS can hang on and create a sensory friendly room would benefit MASS and all students in Mansfield across all schools.

If provided, MASS would use the facility daily.

There are 250 families across Victoria supported by MASS. Children stay each term and come in on school holidays for respite. There is a growing need and demand.

Mansfield Adult Continuing Education

Mansfield Adult Continuing Education (MACE) is a provider of vocational education and training, early childhood education and care and community development and current user of the Sports Complex.

The number of participants varies between five to 20 on a weekly basis for Badminton Group. Lifeball no longer uses the Sports Complex and operates from the Scout Hall. Participation has not grown and if anything reduced for Badminton.

If additional indoor sports courts were provided MACE would be able to provide other activities for the community such as a better facility for their social table tennis group to play, indoor activities for seniors and dodgeball for kids.

Other

The other schools including primary schools located outside Mansfield, St Mary's Primary School and the Geelong Grammar Timbertop Campus and Lauriston Girls' School Howqua Campus (year 9 programs) were consulted, however didn't believe the schools would use the facility outside an ad-hoc basis.



5.3 Indoor Sport Facility and Recreation Trends

These are summarised under a range of trends as follows.

Facility Trends

Common indoor facility management trends have been observed in recent times including:

- A general shift (back) to in house Council management.
- Limited choice in professional non-government indoor facility management service providers.
- Incorporation of commercial facility components into the overall service mix, e.g. retail outlets, health services and café facilities.
- Establishment of community Boards of Management/Committees to oversee the operation of indoor facilities.
- Pursuit of non-sporting uses for indoor facilities, e.g. events, displays, functions, etc.

The following relevant trends in the financial performance of indoor sporting facilities:

- Generally, stadiums with less than three to four courts have a lower income generating capacity and lower likelihood of being financially viable. A minimum of four courts is required for a commercial service, whilst a one to two court facility is considered a community service.
- Facilities that are designed and operated to be ‘multi-use’ are generally operated at higher levels of usage capacity and financial performance than single sport/specialist facilities.
- Large regional facilities with four or more courts that are centrally located in large catchment areas, with a low level of external competition, in prominent positions have a greater chance of being financially viable.
- Larger centralised facilities are more efficient in terms of both competition coordination and financial sustainability.
- Successful indoor sporting associations have access to a larger multi-court facility of four or more courts for competition and a range of smaller facilities e.g. schools, for training.

Facility Catchment Trends

Leisure and sporting facility trends and benchmarking generally indicate that local or municipal recreation and sporting facilities have a primary catchment radius of approximately 5km and a secondary catchment of 10km. In general, approximately 75% to 85% of users will reside within a 0km to 5km radius of a facility with the remaining 15% to 25% coming from the areas within the 5km to 10km radius of the facility. In regional and rural areas this secondary catchment area can stretch to 20km. Regional facilities providing unique facility components and a larger number of courts will draw users from a much wider catchment than a local/municipal facility.

The size and shape of the catchment area will be influenced by several factors including the range and quality of facilities and services offered, natural and built barriers i.e. freeways, travel times and the availability of competing facilities. Travel time is a good indication of catchment area with cars being the main mode of transport to indoor sports.

The location of map on the next page identifies the location of the proposed site and current indoor sports courts. The map shows the 5km primary facility catchment area and 20km secondary catchment (for rural areas) driving distances and the extent of population growth across Mansfield.

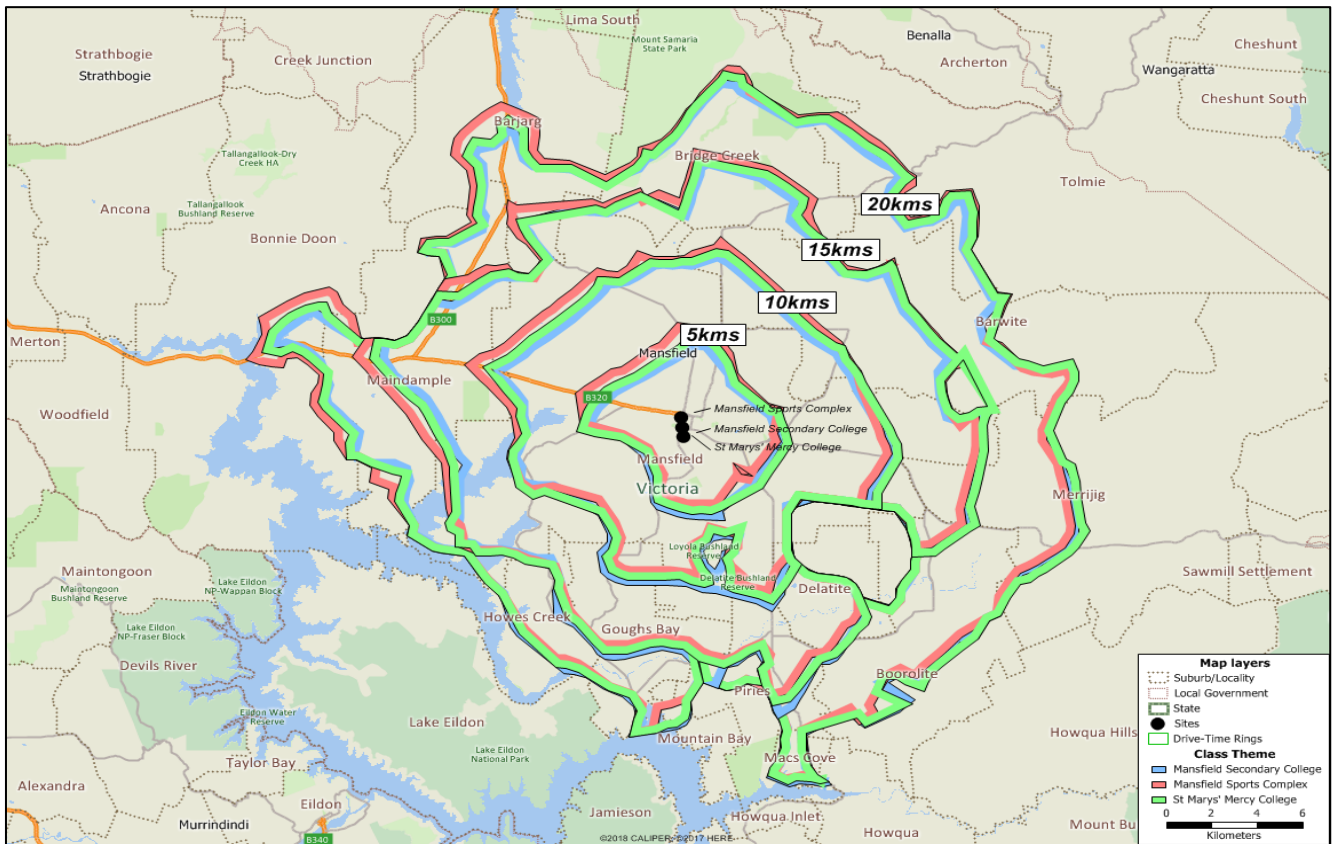


Figure 6: Indoor Sports Stadiums in Mansfield Location Map

General Sport and Recreation Trends

Current trends that affect the sport and recreation industry are being driving by several wider trends in Australian society being:

- Broad mix of different times when people participate in leisure, as demands on people's time continues to increase and work practices change.
- Increased variety of leisure options means change in traditional participation.
- Constraints on Government spending together with a new degree of entrepreneurs in the Australian economy and within the sport and recreation sector.
- A gradual ageing of the population as life expectancy increases, birth rates remain low and the baby boomers grow older. Therefore, an increase in masters/senior's programs is being experienced by a number of sports.

In 2013, Sport Australia commissioned the CSIRO to research future sports trends, including the impact of megatrends. The megatrends profile the types of participants in *The Future of Australian Sport* (ASC, 2013) were:

- A perfect fit - personalised sport for health and fitness
- More than a sport - achieving health, community and overseas aid objectives via sport
- Everybody's game - sports that respond to demographic, generational and cultural change
- From extreme to mainstream - the rise of lifestyle sports
- Tracksuits to business suits - market pressures and new business models
- New wealth, new talent
- Economic growth and sports development in Asia.



Peak sporting bodies are using these megatrends together with their participation data (existing and potential markets) to design new participation programs to attract a broader audience or improve the retention rates of players.

The Ausplay Survey is commissioned by Sport Australia and collects participation data for children and adults. The October 2015 to September 2016 results were recently released and identify how active Australians are and what drives us to be active. These are:

- Over 17 million Australians aged 15 and over (87%) play sport or participate in a physically activity.
- While sport remains an important form of activity throughout life, non-sport related physical activity is becoming more important as we age.
- Physical health or fitness is the lead motivation for people playing sport, with fun/enjoyment and social reasons ranked the second and third motivation.
- Women are more likely to participate in sport or physical activity for physical and mental health reasons and to lost or maintain weight than men.
- Men are more motivated by fun/enjoyment and social reasons than women.
- For adults, up to middle-age, time pressure is the main barrier to participating in sport. Poor health or injury than becomes a factor.
- The main barrier to young children participation in organised out of school sport is their parent's perception that they are too young to start playing.

In addition, the Consultancy team has captured additional trends from previous leisure research experience and analysis of local and regional participation trends:

- There is a slow reduction in participation in competitive and traditional sports, with people becoming increasingly unwilling to commit themselves to play 'for a whole season' or available to play and train several days a week.
- Due to daily time constraints, people are cutting back their leisure and recreation activities and are more demanding about those that remain. To remain viable, the quality of facilities and services will need to respond to the higher expectation of community.

5.4 Key Findings from Market Research

The demand for indoor sports facilities in Mansfield Shire Council continues to grow with the current Mansfield Sports Complex (constructed in the 1960's) under pressure from:

- Regional indoor sports associations including basketball, netball, badminton and gymnastics with growing memberships.
- Local schools with growing student numbers including Mansfield Secondary College and Mansfield Primary School
- Other sports groups including local football and netball clubs.
- Other regular users such as Loufit Personal Training, Mansfield Autistic State-wide Services and Mansfield Adult Continuing Education Centre.
- All sports are implementing new participation pathways to attract players in response to changing leisure patterns and targeting school aged children in partnership through the Sport Australia School Sports Program. These initiatives are seeing an increase in programming of facilities by sports
- Sport Australia reports in the latest AusPlay 2016 survey that physical health or fitness, fun/enjoyment and social as the main motivators of participating in a sport. These recreation trends are being experienced in Mansfield where there is a waiting list for participants and teams for social night competitions.



The key users of indoor sports facilities in Mansfield will be:

- The Mansfield Basketball Association, with 541 registered players. The club is growing on the back of population growth and student growth. The club has also introduced a social winter competition, now with 182 players. The growth in participation is 52% since 2015. The Association is now forced to turn potential participants away due to limited capacity to grow in existing facilities.
- The Mansfield Junior Netball Club, with 110 players. Participation is projected to grow in line with population. The Association cannot grow at the current facility and seek to grow the social and mixed and senior competitions in an indoor facility.
- The Mansfield Gymnastics Club, with 60 participants that operates for 2 hours on a Tuesday from the Stadium Complex. The membership has been maintained for over 10 years for they have reached capacity and have no capacity to grow. The club would like to grow but are restricted by the facility and times they operate.
- The Mansfield Secondary College had 420 students in 2018, growing to 440 in 2019 and then again to 761 students in 2022. The Department of Education and Training schedule provides minimum of one court, but the reality is that the school requires two to three courts as ideal for programming 761 students.
- Other school users including the Mansfield Primary School, Mansfield Steiner School, Mansfield Autistic State-Wide Service and the Mansfield Adult Continuing Education.



6. Stakeholder and Community Engagement - What have we heard?

An extensive stakeholder engagement process was held. This section provides a summary of the key findings from stakeholder and community engagement activities. The engagement methods used for the project included:

- Project Control Group meetings at key milestones
- Interviews with all current and potential user groups
- Interview relevant peak sporting bodies
- Online survey of community.

A summary of key findings from stakeholder workshops, interviews and surveys are provided below.

6.1 Stakeholder Interview Findings

Interview - Principal, Mansfield Secondary College

- Had 420 students in 2018, growing to 440 in 2019 and then again to 761 students in 2022.
- Capital works are happening now. \$3.5M STEM building. Stage 2 includes the Indoor Sports Stadium \$4.8M. Stage 2 planning in February/March 2019. A commitment from Council is required by March.
- Run PE Curriculum, Drama, Health Program, Place for play indoor at recess and lunch in Summer and Winter.
- Hours of use - 8.00am to 4.00pm is school use.
- Department schedule provides minimum of one court, but two to three courts would be ideal for programming 761 students.
- Three (3) PE classes will be run at a time by 2022. Two (2) are currently operating, 20-30 periods per week at Mansfield Secondary College.
- High competition for use by schools and community use e.g. Lifeball (groups are missing out).
- Recommend a four (4) courts plus a gym space (personal training program). The gym space would be a learning space. Include a foyer area big enough to run a class from/flexible, car parking, lounge/social area, kiosk
- A Joint Use Agreement (JUA) is required for the development.
- The School would be the booking authority during school hours, Council the booking authority during community hours.
- There wouldn't be mixing of use during school hours. Other schools would be welcome to use the facility during school hours.
- Primary school is being considered in plans. They are also entitled to one court.

Interview - Principal, Mansfield Primary School

- The Principal of Mansfield Primary School was interviewed about the school's use of the Mansfield Sports Complex and the proposed new stadium as part of the Sports Development Plan.
- The school has now over 400 students.
- The school currently uses the Mansfield Sports Complex eight hours per week however would like to increase use of this facility, including possibly for weekly school assemblies.
- The original joint use agreement between the primary school, secondary school and Council may need to be reviewed to explore opportunities to better accommodate each groups' requirements.



- Support for a proposed new dual multi-sport stadium at the secondary school. This becomes a venue for the primary school to use but also frees up available time at the Sports Complex with the secondary school relocating most use to the new facility.

Interview - Principal, Steiner School

- The Steiner School provides kinder to year 10 and will cater for IB for year 11 and 12 in 2020.
- Currently have 165 students and experiencing a steady increase. Building reputation with enrolments outside Mansfield. Families are attracted to the school and are moving from Melbourne and Interstate (WA and NSW), usually from another Steiner School.
- The school provides for an international curriculum. Steiner and IB international curriculum complement the State and Independent school programs in Mansfield.
- The school has been operating for 32 years.
- Currently have a small multi-purpose hall for music, performance and assemblies but minimal PE.
- Now the school is offering secondary classes, access to an indoor sports stadium is required for programming.
- The Mansfield Secondary School is not far away and therefore a good accessible site.
- This is a community facility that is important and growing rapidly that requires playing sport and great benefit to health and connection.
- The facility would provide for the Steiner School inter school sport competition and sport the gym program - movement and flexibility.
- The school would use the indoor sports courts two to three times per week on a sessional basis.
- Programs would target middle years (Year 3) to secondary (Year 10).
- The School would seek to be part of a foundation agreement to gain access and use of the stadium at agreed times.

Interview - Vice Principal, St Mary's Primary School

- Currently have 250 to 270 students. The school has experienced a slight downward trend but with refurbishment of facilities underway, it is likely to have a positive impact on enrolments. Over the last 20 years the student numbers have generally been maintained at this number.
- The Mercy Centre is a contemporary multi-purpose hall with a soft floor surface and soundproofed. Now highly used for indoor PE curriculum - 20 children and sessional and Basketball use Mercy Centre four nights a week.
- School has minimal use of the Sporting Complex but would be attracted to use this facility or the proposed new stadium. The school is restricted to one court. If it is a double court space the school could use the facility for one off basis e.g. events or specific activities.
- Trying to cater for basketball events, voting station, etc. Accommodating use of late nights is tricky to manage - security, car parking and safety concerns.
- The town needs a dual court stadium. The community is crying out for a fit for purpose stadium that is fit for purpose.
- The Mercy Centre court is non-compliant and undersized.
- The growth of sporting clubs and facilities important to attracting new families to area. This project is an important ingredient in the mix of sporting facilities for community.
- Mansfield is an attractive place to live and is attractive to families to move to. It has natural environment and a range of adventure activities. You could be skiing one day and water skiing the next.
- Children that have grown up in Mansfield are also returning home. It is more affordable to live in Mansfield.



Interview - Principal, Jamieson Primary School

- Currently have 18 to 20 students.
- The school doesn't use the Sporting Complex and has only come in for group school activities in the past e.g. Performances and group days and PD with staff.
- Most kids have used it for basketball out of hours.
- If it was more available, school would consider using it on an ad-hoc basis.

Interview - Principal, Merrijig Primary School

- Currently have 34 students.
- The Sporting Complex is heavily used both in and out of school hours - it is impossible to get access.
- Transport, availability and affordability are big issues.
- Time of use would make it attractive for school to use, at the end of the school day.
- Would be used for PE and performances for school use. Consider seating to be friendly for performance.
- Current facility is not accessible or welcoming. Ideal seating would be vision from both sides at court level. Mansfield Secondary (600) and Primary (400). Consider 800 to 1000 seats.
- Primary School has eight basketballers in school and growing. Kids are being turned away. Can't believe we have to turn away kids interested in playing.
- There simply is not enough courts and teams.
- Indoor netball courts would be great for association.
- St Mary's Mercy School - undersized court and unsuitable.

Interview - Mansfield Autistic State-wide Services (MASS)

- Current user of the Sporting Complex but not often. MASS would love to use but very limited times.
- MASS is an independent not for profit organisation, which supports young people living with Autism, and their families. MASS offer a range of services designed as a 'wrap around' model meaning.
- Mansfield residents are offered a small number of day placements at MASS school campus in Mansfield. Clients with a diagnosis of autism and aged between from five to 18 years are eligible.
- MASS curriculum is reflective of the health and wellbeing needs of our students, with a strong emphasis on the health and wellbeing curriculum. This includes allocating 50% of the curriculum towards Health and PE curriculum - this framework builds on students physical and movement skills, mental health and wellbeing, personal development and food nutrition.
- MASS don't have indoor space so would be very valuable for their programming.
- If additional indoor sports courts were available, the PE program can be further supported. If there can be additional rooms set off main court area e.g. sensory gym space that is like a dance studio or circuit room but with a structure for indoor swings and hammocks, things we can hang on, a room that is sensory friendly. This room would benefit all students.
- MASS would use the facility daily.
- 250 families across Victoria are serviced by MASS. Children stay each term and come in school holidays for respite. There is a growing need and demand for service.
- MASS local Doctor is available to assist in design discussions regarding the sensory or engine room for children that may have hyperactivity, anxious, etc.



Interview - Mansfield Adult Continuing Education (MACE)

- Current user of the Sporting Complex.
- MACE is a provider of vocational education and training, early childhood education and care and community development.
- The Mansfield Community Education Centre opened in December 2010 and operates from Tuesday to Friday 9.00am to 4.00pm and Monday 10.00am to 4.00pm.
- MACE provides training for young people, older adults, people returning to learning, the general community, people with a disability, workplaces and businesses. Training programs include nationally accredited qualifications, pre-accredited programs, compliance training and a range of leisure and lifestyle programs. In addition, MACE provides community development programs and a Men's Shed program.
- The number of participants varies between five to 10 on a weekly basis for Badminton Group. Lifeball no longer uses the Sports Complex.
- Participation has not grown and if anything reduced for Badminton.
- If additional indoor sports courts were provided MACE would be able to provide other activities for the community such as a better facility for our Table Tennis group to play, indoor activities for seniors and dodgeball for kids.

Interview - Head, Geelong Grammar Timbertop Campus

- Timbertop combines academic and outdoor education programmes for Year 9 students. Living together in a small, supportive and secure community.
- While the outdoors programme dominates the "weekend", for five days a week, students are involved in classes with a Year 9 timetable much like any other school. The main difference being that for most of the year our weekends fall on Wednesday and Thursday because Saturday and Sunday can be busy times with tourists and other visitors in the Alpine National Park.
- The subjects offered at Timbertop in Year 9 are much the same as at other schools. Students are required to study English, Mathematics, Science, Health and Physical Education, Religion and Spirituality, Positive Education and History) plus elective units,
- Currently Timbertop does not use the Sports Complex Stadium but are very keen to support the Mansfield community so could potentially support a new stadium by booking it in Term 3 on six or more Thursday afternoons for a group of approx. 10 students.

Interview - Head, Lauriston Girls' School Howqua Campus

- Lauriston Girls' School Howqua Campus combines academic and outdoor education programmes for Year 9 students. Living together in a small, supportive and secure community, like Timbertop.
- Don't currently use facility and unlikely to use the new facility with 100 students located at the campus 30 minutes' drive outside of Mansfield.
- The campus does provide a fit for life (PE) program but distance is a factor in whether the new facility could support this programming.
- The new facility could however be a more appropriate code red evacuation area for schools in the Mansfield District. Currently this is at the Showgrounds, however with the high need and requirement for animal shelter it may be best to have an alternative venue for students and families without animals to go to.
- The school has a social basketball team competing in the newly formed social basketball competition at Mansfield. It is very popular with schools and services and business in Mansfield and Districts participating. If given a chance to grow, it is sure to and is an important chance for community to come together.



Interview - President, Mansfield and District Basketball Association

- Both sides of Government have pledged funding to the Indoor Sports Stadium at the Mansfield Secondary College.
- Mansfield District Basketball Association is a local not-for-profit sporting organisation established in 1985 with 17 members, with the aim to promote health, inclusion and community spirit through the sport of basketball.
- Now in its 33rd year, the Association's registered domestic playing numbers have grown to over 360 with many more interested players. In addition to the members that play each season, the Association is administered and supported by a dedicated network of parents, coaches, team managers, siblings, referees and spectators who all enjoy the inclusion and engagement the club offers local children, adults and families, plus the recent establishment of a mixed social basketball competition with over 180 players.
- The Mansfield and District Basketball Association is proudly the largest sporting group in Mansfield in terms of number of participants (currently 541 registered players).
- 56 teams and 448 players in Spring/Summer Competition; 29 teams and 232 players in Winter Competition; 10 representative teams and 80 players; 35 registered referees.
- Competitions are run all year round with men's, ladies, mixed, junior and Aussie Hoops divisions and new to this year a junior winter competition. It also represents Mansfield in competitions in the junior levels throughout the state attending tournaments in Benalla, Wangaratta, Shepparton, Wodonga and Bendigo. We also have five players in the development squad of the North East Bushrangers.
- The past 12 months has seen the demand for junior basketball outstrip its capacity that has sadly resulted in junior players being turned away. This highlights the clubs greatest challenge for the future growth, and that is to support the construction of new indoor courts.
- Currently use Mansfield Sporting Complex (Monday to Friday 3:45 to 9:00pm) and St Mary's Mercy Centre Stadium (Monday-Friday 3:45pm to 8:30pm).
- The Mansfield Secondary College has been identified within the community as the preferred location and already has funding to complete one court.
- The MDBA has made a request to Council seeking their commitment to funding a joint dual court multi-purpose facility.
- The dual court multi-purpose facility will benefit not only the MDBA but also the greater community. There are many user groups, sporting groups, school etc that would benefit from the proposed facility.
- Community infrastructure needs to grow with Mansfield's growing population to keep up with growing demand.



Interview - President, Mansfield Badminton Association

- The Association was formed five years ago.
- Operates on Monday for 1-1.5 hours from 7.00pm - 8:30pm. This works for the badminton association and is at capacity.
- Maintained 10-20 players each week on average. It is a non-committal social activity.
- Word of mouth marketing and has attracted family participation.
- Association is predicted to grow, so a different or additional time slot maybe required.

Interview - President, Mansfield Gymnastics Club

- The Gymnastics Club was formed 30 years ago, has 60 participants and operates for 2 hours on a Tuesday from the Stadium Complex.
- Maintain this number because the club has reached capacity. The club would like to grow but are restricted by the facility and times we operate.
- Club is predicted to grow based on population growth, growth in primary school student enrolments and an unmet demand, with the club having to cap numbers and turn away willing participants.
- The club is a set up and pack up operation. This is less than ideal and is challenging for volunteers.
- The club believes that what is possible is similar to the Benalla Complex which has 140 participants.
- The profile of membership is primary school aged (level 3) gymnastics. The club then loses participants to Benalla, 60km away.
- The preference is for a permanent set up for a modern gymnastics' hall (1000m2). The facility would also accommodate other groups e.g. Yoga, Pilates - floor based wellness activities. This happens at Benalla and provides diversity in programming at the facility and attracts a greater range of users from young to old.

Interview - President, Mansfield Junior Netball Club

- The Mansfield Junior Netball Club uses two netball courts at the Apollo facility. They attract very high use and are fully booked every night from 4.00pm to 6.00pm from Monday to Thursday and 4.00pm to 8.00pm
- The available times of use and therefore growth of Club will be restricted due to the need to accommodate the senior netball clubs training on facility after 6.00pm and competition on Saturday.
- There is also the Football and Netball Club that uses the facility.
- Currently have 14 teams (attracting primary and secondary ages across three divisions) and 110 players. This is projected to grow in line with population. Mostly female but also some male participants.
- The Club currently runs training and competition for teams in a full Winter season and a 6-week competition run over Spring. Also run a senior mixed competition with 10 teams and 90 players (male and female). This operates Monday night in Spring from 6.00pm to 9.00pm for 12 weeks.
- Demand for courts are required now. Association doesn't mind whether they play on indoor or outdoor courts.
- Important facilities for a new stadium include: multiple courts (three to four), change rooms, toilets, car parking, storage (Currently have 3x3m storage) and canteen area.

Interview - President, Mansfield Lifeball Club

- Lifeball is like netball but players don't run. It attracts older adults for it is a passive form of sport.
- 10 to 12 members who come from different parts. Most are female but some male.
- Tuesday at 10.00am for 1 hour.
- Club has been going for several years.



- There are clubs at Benalla, Wangaratta, Eildon, etc. Clubs get together for social game followed by lunch - fun and friendly days that consistently attract 80 players.
- The club has had problems getting access to the Complex due to school priority use. Council has been approached to get a set time for the community groups because it is being constantly changed - consistency is really important to participants.
- Council was required to prioritise the school use over the Lifeball interests at the Sporting Complex, until the Scout Hall was found at showgrounds. This court is undersized but meets Lifeball interests and this has been positive.
- Lifeball pay to hire facility and have access to the kitchen.
- Social and welcoming areas very important.
- Very happy with Scout Hall set up but would use new facility for fun and friendly days.
- Benalla is a good benchmark facility, attractive for Lifeball participants.

Interview - Program Manager, Valley Sport

- Valley Sport provides services across the Goulburn Valley and seven Local Government Areas including: Greater Shepparton, Moira, Benalla, Mansfield, Murrindindi, Mitchell and Strathbogie.
- Valley Sport has one Project Officer (PO) looking after an LGA each, whereby they are committed to visiting that Shire at least once a month to meet with key stakeholders (mainly local clubs and Council). This works well as it keeps VS in touch with what's going on in Council areas and allows VS to be a part of different committees working on different projects.
- Currently VS is funded by VicHealth and Sport and Recreation Victoria (SRV) and a small amount of funding through Good Sports.
- Under the VicHealth funding, VS is contracted to engage with inactive women and girls as well as 12 to 17 youth. VS has one full time PO who is managing this portfolio across the service area.
- Under SRV funding, a large part of funding goes towards Access for All Abilities (AAA) program including funding a full time PO working in the AAA space.
- On top of standard funding, VS has two extra funded roles until June 2019. A PO working on a Gender Equality in Sport Project until June 2019 and an Active and Healthy Ageing Advisor who works on older adults' programs.
- The PO responsible for Mansfield is also responsible for VS strategic planning and participation planning, funding applications, facility upgrades, etc and support clubs to navigate these processes and working with Councils, Government and Consultants. This service is provided for a fee.
- VS is partnering with the Mansfield Basketball Association on a business plan (recently funded). The project is in a scoping stage with the findings of the feasibility study helping to inform the future directions of the Association. This is VS primary involvement in Mansfield presently and therefore no programming needs for an indoor sports stadium by VS.

Interview - President, Mansfield Soccer Club

- Currently have 84 juniors playing and that has grown steadily each year.
- Now started own home-grown competition and a midweek seniors (adult) with a regular 20 players, who are playing all year round, not just winter.
- The soccer club hasn't been able to access any indoor stadium in the past but would be keen to use it for training and for a summer Futsal competition if the proposed double court stadium was realised.



Interview - President, Mansfield Little Athletics Club

- Athletics Club would not use indoor sports courts.

Other potential sports users in Mansfield

- Other sports users include Mansfield Football and Netball Club, Mansfield Junior Football Club and Mansfield Auskick who were contacted however not interviewed.
- These sports are current users for training purposes, but minimal use due to having existing outdoor facilities and the high use by basketball.
- The Mansfield Football Netball Club are members of the Goulburn Valley Football Netball League. The Mansfield Netball Club has five competing teams in the A, B, B Reserves Grades and Under 17 and Under 15 Grades.
- The Mansfield Junior Football Club are members of the Wangaratta and District Junior Football League, and has four competing teams in Under 10, 12, 14 and 16 Grades.
- The Mansfield Auskick has an association with the Mansfield Junior Football Club.



6.2 Online Survey Findings

A total of 174 surveys were completed with respondents providing information on:

- Respondent profile
- Current use of indoor stadium facilities
- Potential future use of indoor stadium facilities.

A copy of the written comments is detailed in **Appendix 4** of this report.

Respondent Profile

The following summarises the survey respondents' sample.

Table 6: Survey Respondent Sample

Category	Sub-group	Number	%
Gender	Male	47	29.8
	Female	108	68.4
	Prefer not to specify	3	1.9
Age Range	10 years and under	2	1.3
	11 to 19	14	8.9
	20 to 29	11	7.0
	30 to 39	40	25.3
	40 to 49	60	38.0
	50 to 59	23	14.6
	60 to 69	7	4.4
	70 years plus	1	0.6
Suburb	3722	130	82.3
	3723	20	12.7
	3720	3	1.9
	3277	1	0.6
	3673	1	0.6
	3715	1	0.6
	3737	1	0.6
	3875	1	0.6

A review of the survey respondents indicates that:

- More females (68.4%) than males (29.8%) responded to the survey.
- The age group that represents the highest percentage of the respondents is 40 to 49 years (38.0%) followed by 30 to 39 years (25.3%).
- The predominant postcodes where respondents lived were 3722 (82.3%), followed by 3723 (12.7%).

Use of Indoor Stadiums

The majority of survey respondents (80.5%) had made use of an indoor stadium in the previous 12 months. The following analysis relates to the respondents who had used the Centre in the past 12 months.

Survey respondents were asked to identify which indoor stadiums they currently use with the most commonly identified facilities listed below.

- Mansfield Sporting Complex 97.9%
- Wangaratta Indoor Sports & Aquatic Centre 15.7%
- Benalla Indoor Recreation Centre 10.7%
- Mercy Centre, St Mary's Primary School 8.6%
- Lilydale Stadium 1.4%
- Other 7.9%



Visitation to Indoor Stadiums

The main times that people used indoor stadiums are detailed in the table below.

Table 7: Indoor Stadium Arrival Times

Time Slot	% of Respondents
Before 9.00am	0.0%
9.00am to 12.00pm	4.3%
12.00pm to 2.00pm	0.0%
2.00pm to 5.00pm	15.7%
5.00pm to 8.00pm	79.3%
After 8.00pm	0.7%

The most popular timeslots identified were 5.00pm to 8.00pm (79.3%), followed by 2.00pm to 5.00pm (15.7%).

Transport to Indoor Stadiums

The table below summarises how respondents travelled to an indoor stadium and where they came from.

Table 8: Transport to Indoor Stadiums

Category	Sub-Group	Number	% of Respondents
Location of Origin	Home	102	72.9%
	Work	20	14.3%
	School	18	12.9%
Mode of Transport	Car (on own)	76	54.3%
	Car (with others)	45	32.1%
	Walk	13	9.3%
	Bike	3	2.1%
	Bus	1	0.7%

Most survey respondents indicated that they travel to the Centre from their home (72.9%), followed by work (14.3%).

The majority of respondents travelled by car either on their own (54.3%) or with others (32.1%). Walking was also a popular mode of transport (9.3%) indicating that the location of the facility is an important factor in their decision to choose the facility.



Respondents were asked to identify how long they travel, on average, to get to the sports stadium they have used the most the previous 12 months.

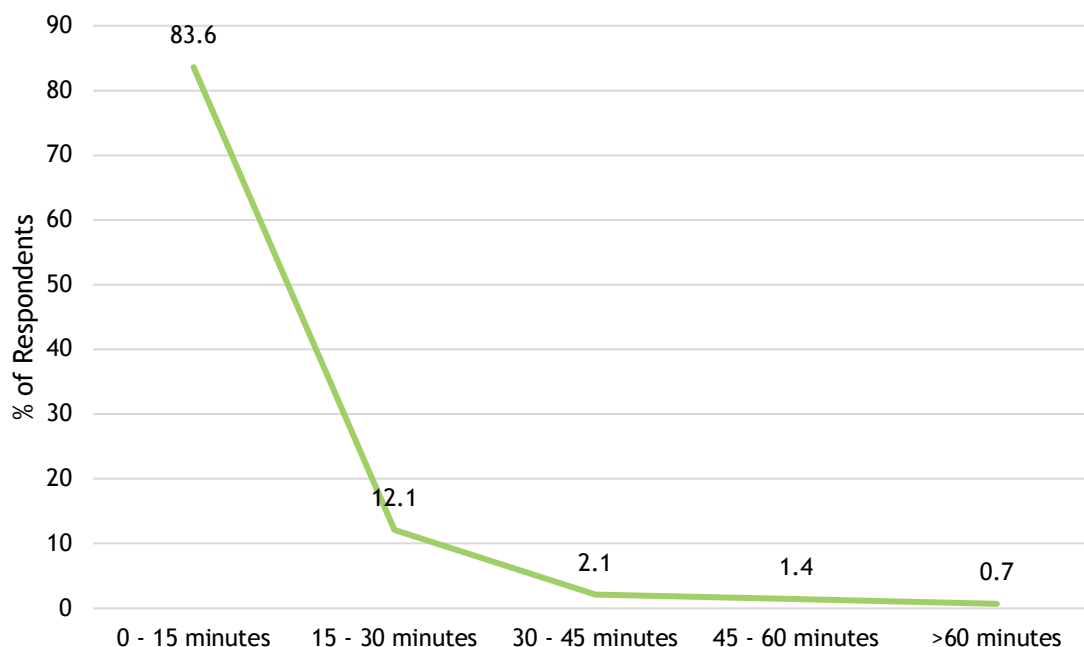


Figure 7: Travel Time to Indoor Stadiums

The majority of respondents (83.6%) travelled less than 15 minutes to their most used indoor sports stadium followed by 15 to 30 minutes (12.1%).

Frequency of Visitation

The following figure summarises the frequency of visitation to indoor stadiums.

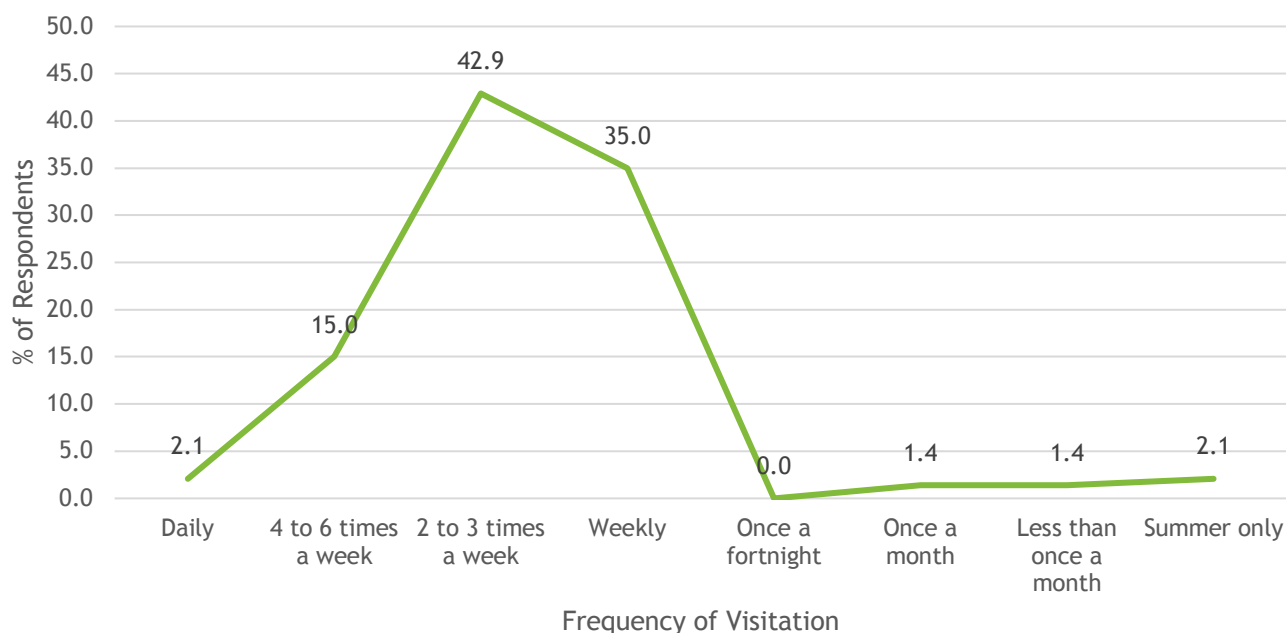


Figure 8: Indoor Stadium Frequency of Visitation

The results indicate that the majority of respondents are regular users of indoor stadium facilities. More than nine out of 10 respondents (95.0%) use an indoor stadium once a week or more with the most common being 2 to 3 times per week (42.9%) followed by weekly (35.0%).



Rating of Facilities and Services

Survey respondents were asked to rate the current facilities and services at their most used indoors sports stadium under a five-point rating system. Those respondents that rated the facilities and/or services as poor or very poor were asked to identify which facilities and/or services in particular they were unhappy with.

Facilities

The results were:

- Excellent 1.4%
- Good 8.6% 10.0% (combined excellent/good rating)
- Adequate 45.3%
- Poor 39.6%
- Very Poor 5.0% 44.6% (combined poor/very poor rating)

The survey results indicated that one in 10 respondents (10.0%) rated the facilities excellent or good, while 44.6% rated them as poor or very poor.

Respondents who rated the facilities as poor or very poor were asked which areas they were unhappy with. The following were the most commonly identified areas.

Table 9: Areas of Unhappiness with Facilities

Area Unhappy	% of Respondents
Not enough courts	88.3%
Old and outdated facilities	78.3%
Change rooms	33.3%
Air quality in sports hall	21.7%
Car parking	20.0%
Spectator/viewing areas	15.0%

The area that respondents were most unhappy with at their most used indoor sports stadium was the lack of courts, with this being identified by 88.3% of respondents who rated the facilities as poor or very poor.

Services and Programs

The results were:

- Excellent 12.4%
- Good 28.5% 40.9% (combined excellent/good rating)
- Adequate 35.0%
- Poor 23.4%
- Very Poor 0.7% 24.1% (combined poor/very poor rating)

The survey results indicated that four out of 10 respondents (40.9%) rated the facilities excellent or good while 24.1% rated them as poor or very poor.

Respondents that rated the services and programs as poor or very poor identified the following services and/or programs as an area of concern.



Table 10: Areas of Unhappiness with Services and Programs

Area Unhappy	% of Respondents
Too crowded	71.9%
Range programs and services offered	50.0%
Centre opening hours	25.0%
Customer service/assistance	15.6%
Level of fees and charges	12.5%

The area of biggest concern was the crowding of the facility (71.9%), followed by the range of programs and services offered (50.0%).

Future Facility Use

To assist with identifying the level of demand for future use of indoor sports stadiums, respondents were asked if they would like to make greater use of such facilities in the future.

Table 11: Future Use of Indoor Stadiums

Would like to make greater use?	Total	Male	Female	0-39 Years	40-59 Years	60+ Years	Used in Previous 12 Months	Not Used in Previous 12 Months
Yes	89.4%	85.1%	94.4%	95.5%	90.4%	50.0%	98.5%	52.9%
No	10.7%	14.9%	5.6%	4.5%	9.6%	50.0%	1.5%	47.1%

Nearly nine out of 10 respondents (89.4%) indicate that they would like to make greater use of indoor stadiums in the future. The results in the table indicate that:

- Females are more likely than males (94.4% compared to 85.1% respectively) to want to increase their use of indoor sporting stadiums in the future.
- The proportion of the population that is most active, 0 - 39 years, is most likely to wish to increase their use of indoor stadiums (95.5%) while older adults are least likely (50.0%).
- Survey respondents who stated that they had used indoor stadiums in the previous 12 months were more likely to want to use such facilities in the future, with 98.5% of respondents wishing to increase their use, compared to 52.9% of respondents that had not used such a facility.

Respondents who indicated they would like to make greater use of indoor stadiums in the future were asked to nominate facilities or features that would encourage this increased use. The most popular changes nominated were as per the following table.

Table 12: Future Indoor Stadium Priorities

Future Priority Features	% of Respondents
More indoor sports courts	93.1%
Improved change facilities	49.0%
More variety of activities/programs	37.2%
More car parking	26.9%
Improved social and food areas (café)	15.9%
Training/meeting rooms	10.3%
Cleaner more hygienic facilities	11.0%
Longer opening hours	9.0%

The results indicate that there is support for increasing the number of courts in the area (93.1% of respondents), improving the change facilities (49.0%) and more variety in activities/programs (37.2%).



6.3 Key Findings of Stakeholder and Community Engagement

The Mansfield Secondary College has a master plan that includes in Stage 2 a one court indoor sports stadium that would service the school needs. This is funded. The school is supportive of increasing the size of the stadium for community use and would welcome Council's investment.

School use of a new indoor sports stadium by schools located in Mansfield will be very high from 8.00am to 3:45pm. These schools include the Mansfield Secondary College, Mansfield Primary School, Mansfield Steiner School and St Mary's Primary School. Two additional indoor sports courts are required with a growing demand within 10 years for three to four courts. The Mansfield Secondary School would be the primary user attracting 30 hours of use per week with the other schools using it daily on a sessional basis.

Additionally, the Mansfield Autistic State-Wide Service (MASS) has expressed a demand for indoor sports court use and a sensory gym ("engine room") by the 250 families that use their service. MASS would use the facility daily and believe the sensory gym would be a valuable asset to other schools in Mansfield. The room could be designed to be programmed for other activities like Yoga and Pilates.

Basketball dominates the use of the existing indoor sports courts in Mansfield and the demand for an additional two courts to make it four courts in Mansfield is critical to support the growing domestic playing membership together with the mixed social basketball competition. Membership has reached over 540 players and players are now being turned away. The existing courts are non-compliant.

Other indoor sports have very limited time to use the existing indoor sports courts however have expressed an interest to grow, whether that be existing programs or introduce new programs e.g. social netball competition.

Gymnastics is very popular with growing demand however has not been able to grow due to the restriction of available times and there being no dedicated gymnastics hall. If provided, the gymnastics club will be able to lift the cap on current participants and increase the grades beyond Level 3. The club believes they would be able to grow from 60 to over 100 and offer more times to participate. The venue would also be of benefit to the schools' PE curriculum.

The 174 respondents to the online survey supported an increase in the number of courts in Mansfield (93.1% of respondents) together with improving the change facilities (49.0%) and providing more variety in activities/programs (37.2%).

Other key findings from the survey:

- The main times respondents use the facility is after school hours in peak times from 5.00pm to 8.00pm (79.3%) and travelled within 15 minutes of the facility (83.6%). This is consistent with a primary catchment area for the facility within 5km of the Sporting Complex (Mansfield Township).
- The facility is heavily used and repeatedly by respondents. Most respondents use the facility two to three times per week (42.9%) or weekly (35%).
- Most respondents rated the existing indoor sports courts as adequate (45.3%) to poor (39.6%). This is common for facilities of the age and condition of the Mansfield Sporting Complex.
- Most respondents rated the programs and services run at the indoor sports courts as adequate (35%) to good (28.5%).



7. Predicted demand for indoor sports courts in Mansfield

The estimated likely number of participants can be made calculated on population forecasts. The table below identifies the current participation level in Mansfield. Registered participation numbers have been used where available. A state average has been used for sports that could not provide local participation data.

Table 13: Estimated current and 2036 project participation levels in sports requiring indoor sports courts

Sports (Multi Sport Court)	Current estimated participation level in Mansfield (June 2018) for 8584 population based on reported members	Participation as a percentage of population (penetration rate)	State average participation as a percentage of population (penetration rate)	2031 participation level in Mansfield based on population forecast (9595) at current sport participation level
Basketball	583	6.79%	3.5%	652
Netball	110	1.28%	1.3%	123
Volleyball	0	0%	0.09%	0
Badminton	20	0.23%	0.12%	22
Table Tennis	0	0%	0.25%	0
Total	713			797

The following provides a summary of the current gymnastics participation rates.

Table 14: Estimated current and 2041 project participation levels in sports requiring specialist courts/spaces

Sports (Specialised)	Current estimated participation level in Mansfield (June 2018) for 8584 population based on reported members	Participation as a percentage of population (penetration rate)	State average participation as a percentage of population (penetration rate)	2031 participation level in Mansfield based on population forecast (9595) at current sport participation level
Gymnastics	60	0.70%	0.92%	67
Squash	0	0%	0.07%	0
Total	60			67

7.1 Predicted Participation and Court Requirements

Using the current penetration rates and the estimated current membership numbers above, the likely Mansfield participation in the main indoor sports could increase from 713 people in June 2018 to around 797 by 2041. The growth assumption is based on existing local sports groups having access to a multiple court venue(s) within Mansfield. This doesn't include gymnastics, which would grow from 60 to 67 participants.

This participation level is based on:

- An increasing population in the most active age group 5 to 49 years.
- Providing opportunities for those residents who do not participate in indoor sporting activities due to lack of available opportunities locally.
- Access to multiple, quality courts that are fit for purpose and compliant for sport and school use.
- Access to venues for training opportunities.
- Access to quality indoor sporting programs that provide a development pathway from beginner development programs through to elite programs.

It is assumed that participation in indoor sporting activities will increase in line with predicted population increases and demographic profile.



Netball Victoria and Basketball Victoria’s recently developed strategic plans identified that based on available useable court hours, one sports court can accommodate between 300 - 500 people per week. This is based on an average use per person of 2.8 hours per week (training and competition).

The table below details the predicted participation increases to 2031 and, based on this, the projected level of court provision requirement.

Table 15: Predicted participation and indoor sports court (basketball/netball court) requirements

	Year	
	2018	2031
Population*	8,584	9,595
Predicted indoor sports participation	713	797
Court requirement	2 - 3	2 - 3
Current competition courts available***	0	0
Additional court needs	2 - 3	2 - 3

Source: Profile ID ERP 2016 census population, 2018 ERP est. resident pop and 2031 pop. projections **Number based on Basketball, Netball, Volleyball, Badminton and Table Tennis participation estimates * This excludes undersized courts.*

The estimates for population and participation growth in the table above indicates that between two and three courts will be required to service the demand for indoor sports courts between June 2018 and 2031. If the current court provision is considered, the additional court requirement over that period is between one and two courts.

It is important to note that the current penetration rate of basketball (6.79%) is significantly higher than the state average of 3.5%. The current participation growth of basketball has been 8.8% annually (or 44%) in the last five years. If the current membership growth rate is maintained, there will be an estimated 1,096 players that would demand a three to four court stadium.

When the current membership growth rates or state average penetration rates are applied for those indoor sports not presently operating but possible if a new facility is built, there is a demand for 1,273 players for the future 9,595 Mansfield population. This highlights the potential demand for indoor sports courts in the area, unrealised due to the substandard or number of courts available locally.

Also, if we apply the same method to gymnastics which attracts a state average penetration rate of 0.92%, there will be a demand for 88 participants by 2031. This would be possible with a fit for purpose gymnastics hall that was not being restricted in the time available to use the facility or the high volunteer effort in a set up and pack up operation.

Over the course of the 10-years to 2031, Council would need to continuously monitor actual population growth and participation levels and assess based on this, whether the number of courts to be developed should be at the higher end or lower end of the estimates.

7.2 Key Findings from Predicted Demand Analysis

The demand for indoor sports facilities in Victoria continues to grow, with current facilities under pressure to accommodate a growing population.

The Mansfield Secondary College 5km primary catchment area is located within proximity of Mansfield’s highest growth areas and is reflective of the 8% annual growth population.

Using the current penetration rates and the estimated current membership numbers above, the likely Mansfield participation in the main indoor sports could increase from 713 people in June 2018 to around 797 by 2041. The growth assumption is based on existing local sports groups having access to a multiple court venue/s within Mansfield. This doesn’t include gymnastics, that would grow from 60 to 67 participants.

This future participation demand requires between two and three courts for indoor sports courts between June 2018 and 2031.



It is important to note that the current penetration rate of basketball (6.79%) is significantly higher than the state average of 3.5%. Current participation growth of basketball has been 8.8% annually (or 44%) in the last four years. If the current growth rate is maintained, there will be an estimated 1,096 players that would demand a three to four court stadium.

If we apply the same method to gymnastics that attracts a state average penetration rate of 0.92%, the current 60 affiliated gymnastics members will grow to 88 participants by 2031. In addition to these members, there would be additional gymnastics activities through school-based programs, birthday parties, school holiday programs and other user activities. The current facility is a pack up and set up operation that is less than ideal and has reached capacity and if gymnastics is going to continue to grow, a new facility is required to meet this demand.



8. Benchmarking Analysis

8.1 Surf Coast Indoor Multi-Purpose Stadium Project

Surf Coast Shire Council has partnered with the Surf Coast Secondary College and Department of Education and Early Childhood Development (DEECD) in the development of a further three courts on the current one court sports stadium.

The project will deliver a four-court indoor court facility providing space for basketball, netball, futsal, badminton, volleyball and other sporting, education and community uses. Features will include:

- Three additional courts constructed to netball/multi-sport standards. This will deliver four courts for indoor sports, group fitness and community users requiring larger spaces such as arts displays, indoor markets etc.
- Flexible change rooms and associated amenities that can also be utilised by the outdoor sporting areas in the precinct.
- Staff and administration areas that can also support learning and development opportunities.
- Reception, café and merchandising area to help support the operating expenses.
- Parking, vehicle and pedestrian access.

The project has been funded and will commence construction in 2018/19.

A full business case was prepared in 2016 supported by a concept plan and an independent Quantity Surveyor report recording a project cost of \$13.5M. Council resolved to provide the balance of funding and committed to deliver detailed designs by the end of June 2018. These are now completed and construction about to be tendered.

The 2016 business case provided clear evidence on the available options for indoor sports provision with the Surf Coast Shire Council. The business case involved a review of current and future supply and demand including a review into court location and compliance and current usage; a representative engagement process considered the views from current and potential users, key stakeholders and community; a function design components schedule, concept plan and cost plan of the preferred option; and a management and operational model including revenue and usage model for the first 10 years of operations.

There is demand for additional indoor sports courts in the Surf Coast region to service a predicted participation that is set to double to 1500 to 2000 participants and facility catchment of 29,726. This is being fuelled by a 7% annual population growth with all 7 current indoor sports facilities consisting of 8 courts operating at full capacity and only one existing court is compliant with netball or multisport standards.

All indoor sports including basketball, netball and soccer, fitness programs, community groups and schools in the region will benefit. The 2016 Business Case reports 846 participants in the summer season and 934 participants in the winter season playing indoor sports. Of the current participants 624 (67%) play basketball, 258 (28%) play netball, 36 (4%) play soccer, 16 (1.7%) are badminton. Basketball is experiencing an annual 10% growth in participation.

The project will create 44.8 FTE jobs during construction and on average 29.9 jobs during operations each year. A \$27.151M regional economic benefit to Surf Coast in the next 10 years.

The predicted participation in 2036 is set to double to 1,500 to 2,000 participants. This is based on indoor sporting activities increasing in line with the predicated population increases and demographic profiles.



The 10-year business projections highlights show:

- Centre attendances expected to gradually increase each year from 182,000 in year one to 208,000 by year 10.
- The Centre is expected to operate at an annual operating surplus from year one to 10. The average annual operating surplus before cost of capital and depreciation is estimated at \$90,000.
- The average annual operating deficit once cost of capital and depreciation are included is estimated at \$656,000.

The Council and DEECD partnered in the planning, design, construction and management of the facility. DEECD owns the land and managed by the Surf Coast Secondary College. A Joint Use Agreement for use of the existing single court stadium is in place. A new JUA is in development for the new facility that will be supported by a foundation agreement, which includes a proposed occupancy use schedule.

8.2 Key Findings from Benchmarking Analysis

The success factors to a new modern sports facility on Education Land for school and community use include:

- A Business Case that identifies an occupancy schedule of use that can be used as a foundation agreement to a Joint Use Agreement between the Department of Education and Early Childhood Development and Council.
- The planning and design for a new facility is supported by a function design component schedule that informs the functional relationships between the proposed use and user requirements and facility components.
- A partnership approach to planning, design and funding the new facility.
- An indoor stadium should provide for three to four courts for these facilities are shown to be more viable (dependent on the demand).
- Facilities to be designed and operated as 'multi-use' and clustered with other community or sports facilities. Multi-use facilities generally operate at higher levels of usage capacity and financial performance than single sport/specialist facilities.
- Facilities that are located in large and growing population catchment areas, with a low level of external competition and in prominent positions have a greater chance of being financially viable.

Important ingredients to funding success with State and Federal Government has been the partnership approach between Council and the schools/DEECD and for Council to fund the design and enter into a Foundation Agreement with key users supported by an occupancy schedule.

A review of other regional indoor sports stadiums show that these facilities were multi-use in nature and often part of a larger sporting precinct. That a lease or hire agreement is the preferred management model. A \$45.00 to \$55.00 hire rate was in place for peak times and a \$35.00 hire rate for off peak times. Asset renewal responsibilities were retained by Council, whilst the day to day maintenance was the responsibility of users.



9. Key Findings

The following provides a summary of the key issues identified from the market research and engagement stages.

9.1 Indoor Court Demand

There are an insufficient number of courts to meet future indoor sports demand

The demand for indoor sports facilities in Mansfield Shire Council will continue to be fuelled by a growing population and a high number of young people and families. The Mansfield Shire Council area population forecast for 2018 is 8,584 and is forecast to grow by 15% to 9,595 by 2031.

The Mansfield Secondary College population continues to grow with 420 students enrolled in 2018 that will grow to over 761 by 2022. The school will continue to provide for Physical Education and sport program that is influenced by the sports facilities available. The school is now entitled to one indoor sports court and the development is included in the school master plan and forms part of the funded Stage 2 development.

School use of a new indoor sports stadium by schools located in Mansfield will be very high from 8.00am to 3:45pm. These schools include the Mansfield Secondary College, Mansfield Primary School, Mansfield Steiner School and St Mary's Primary School. Two additional indoor sports courts are required with a growing demand within 10 years for three to four courts. The Mansfield Secondary School would be the primary user attracting 30 hours of use per week with the other schools using it daily on a sessional basis.

The Mansfield Basketball Association is the largest sports user of the indoor sports facilities in Mansfield with 583 basketballers (Domestic and social competitions). Basketball dominates the use of the existing indoor sports courts in Mansfield and the demand for an additional two courts to make it four courts in Mansfield is critical to support the growing domestic playing membership together with the mixed social basketball competition. Players are now being turned away due to the existing facilities being unable to accommodate additional teams.

Other indoor sports have very limited time to use the existing indoor sports courts however have expressed an interest to grow, whether that be existing programs or introduce new programs e.g. social netball competition.

There is strong strategic support for additional indoor sports courts

There is strong strategic support for additional indoor sports courts in Mansfield to improve the health and wellbeing of students and community by providing quality sport infrastructure.

The construction of a dual court indoor sports stadium was listed as the number one sports infrastructure need and priority for the Mansfield Shire. This was due to the poor availability and aged condition of the existing Mansfield Sports Complex with the Complex reportedly at capacity for peak times of use (40 hours per week).

Both Netball Victoria and Basketball Victoria's State Facilities Plans identify a significant shortage of indoor courts to cater for the future participation demand in Mansfield. Both regional associations have very strong participation and penetration levels for the population size, well above the state-wide average.

Council has the opportunity to partner with the Mansfield Secondary College and Department of Education and Training (DET) to expand on the proposed single court stadium into a dual court community sports stadium to provide for unmet community demand and future demand from a growing community and student population. A master plan shows the site for an indoor multi-sport stadium on the Mansfield Secondary College.



There are no compliant indoor netball courts in Mansfield

There is a total of two indoor sports courts in Mansfield, however none are full size or compliant to netball standards. The run offs are undersized.

The old indoor court at Mansfield Sports Complex is of an age and condition that would not be technically or financially prudent to redevelop as a modern indoor sports stadium. This project represents an opportunity to replace this facility with a contemporary modern indoor stadium that provides additional courts for school and community use.

Facilities have reached capacity

There are two venues used in Mansfield, primarily for the domestic basketball association. These venues are near capacity in peak times, from 3:45 to 9.00pm. They are also heavily used by school during school hours. They are critical sports facilities for schools PE curriculum and community indoor sport and recreation participation in Mansfield.

Sport, active recreation and play important for a healthy Mansfield

Mansfield has high levels of disabilities, obesity and mental health issues, coupled with long commuting times increasing times of sedentary behaviours. Recreation facilities and services will need to respond to these issues and will be an important ingredient in encouraging active behaviours.

9.2 Gymnastics Facility Demand

There is demand for a gymnastics facility in Mansfield

The club has 60 participants and operates for 2 hours on a Tuesday from the Stadium Complex. The membership has been maintained for over 10 years for they have reached capacity and have no capacity to grow. The club would like to grow but are restricted by the facility and times they operate.

Gymnastics is very popular in Victoria and if a new gymnastics facility was provided, the club will be able to lift the cap on current participants and increase the grades beyond Level 3. The club is predicted to grow based on population growth, growth in primary school student enrolments and an unmet demand, with the club having to cap numbers and turn away willing participants. There is an opportunity to grow the club from the current 60 to 85 plus gymnasts through offering more times to participate. The venue would also be of benefit to the schools PE curriculum and community use like birthday parties.

Gymnastics Victoria (GV) has provided advice to this study recommending 1,000m² of program space, a gymnast toilet cubicle, 150m² for a reception/office area, parent viewing area, party/program room and an 80m² storage space.

9.3 Sensory Room Demand

There is demand for sensory gym facility in Mansfield

The Mansfield Autism State-Wide Service (MASS) has 250 families that use their services across the state including Mansfield residents offered a small number of day placements at the local MASS school campus in Mansfield. MASS seek access to indoor courts together with a children's sensory gym ("engine room") similar to that provided at Preston's "We Rock the Spectrum". MASS would use the facility daily and believe the sensory gym would be a valuable asset to other schools in Mansfield. The room could be designed to be programmed for other activities like Yoga and Pilates.



9.4 Success Factors of Sporting and Education Precincts

The success factors on a new modern sports facility

The success factors to a new modern sports facility on Education Land for school and community use include:

- A Business Case that identifies an occupancy schedule of use that can be used as a foundation agreement to a Joint Use Agreement between the Department of Education and Early Childhood Development and Council.
- The planning and design for a new facility is supported by a function design component schedule that informs the functional relationships between the proposed use and user requirements and facility components.
- A partnership approach to planning, design and funding the new facility.
- An indoor stadium should provide for three to four courts for these facilities are shown to be more viable (dependent on the demand).
- Facilities to be designed and operated as ‘multi-use’ and clustered with other community or sports facilities. Multi-use facilities generally operate at higher levels of usage capacity and financial performance than single sport/specialist facilities.
- Facilities that are located in large and growing population catchment areas, with a low level of external competition and in prominent positions have a greater chance of being financially viable.

Important ingredients to funding success with State and Federal Government has been the partnership approach between Council and the schools / DEECD and for Council to fund the design and enter into a Foundation Agreement with key users supported by an occupancy schedule.

A list of facility design principles has been prepared to help inform the design of new indoor sports facilities. (Appendix 1).



10. Facility Development Recommendation

10.1 Indoor Sports Stadium Proposal

The project findings identified that the Mansfield Secondary College is a feasible location for the development of a multi-court indoor stadium. The site is within the largest and growing population area of Mansfield Shire. These factors maximise the amount of people living within the 5km primary facility catchment area.

The indoor court demand assessment indicates that Mansfield requires between two and three courts within the next 10 years to meet the future population and indoor sport participation demands.

The Mansfield Secondary College already has an entitlement to one indoor sports court, planned for in the Stage 2 development of the school in 2019. There is an opportunity to leverage off this investment and development and provide a recommended minimum two court indoor stadium. The Secondary School alone demonstrated a need for two to three courts, whilst the Primary School, Steiner School, St Mary's Primary School - Mercy Centre and Mansfield Autistic State-Wide Services were other education providers interested in using the facility on a sessional basis daily.

The design should therefore consider a staged approach where Stage 1 provides two courts and an area set aside for future expansion to achieve the desirable four-court stadium to meet likely future demand. A four-court model is proven to support the financial sustainability and operational efficiencies of the facility beyond 2031. The site can accommodate four courts.

There is also demand for a full-sized gymnastics facility of approximately 1,250m² (1000m² program space) to provide for the projected participation of gymnastics, currently restricted by the time available to operate and limitations of the existing Mansfield Indoor Sports Complex being a set up and pack up operation.

The demand for a sensory gym ("engine room") like the "We Rock the Spectrum" facility in Preston was identified by the Mansfield Autistics State-Wide Services. MASS would use the sensory room daily and believe it would be a valuable benefit to all students across the school network in Mansfield.

The gymnastics hall and sensory gym are to be considered in the redevelopment of the existing Mansfield Sporting Complex. Redevelopment is possible if the Indoor Sports Stadium proposal at the Mansfield Secondary College is built and operational.

A functional design components schedule has been prepared for the stadium (**Appendix 2**). This schedule has informed the project Architects in further developing the concept design for a Stage 1 two-court and Stage 2 four-court indoor sports stadium at Mansfield Secondary College, together with specifications for the gymnastics hall and sensory gym for the Mansfield Sporting Complex.

The images on the next page are benchmark examples of key functional design component options for the project.

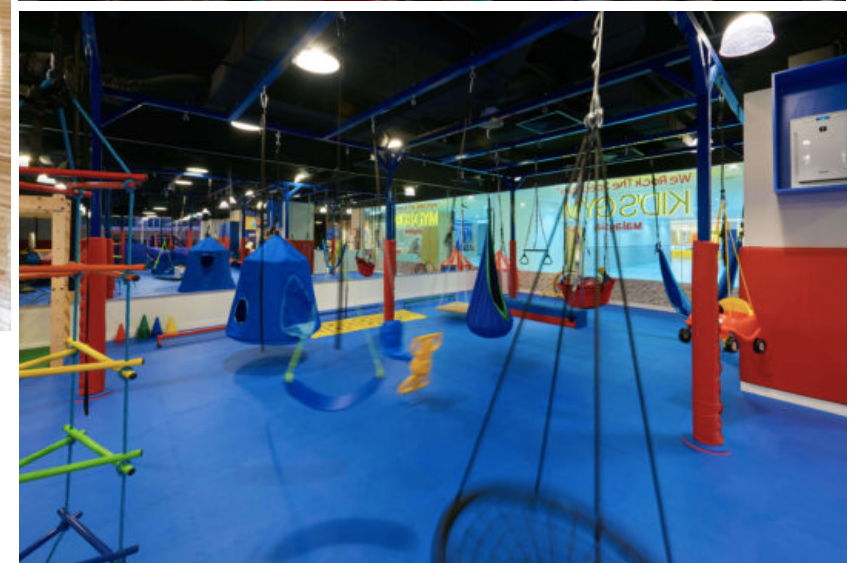
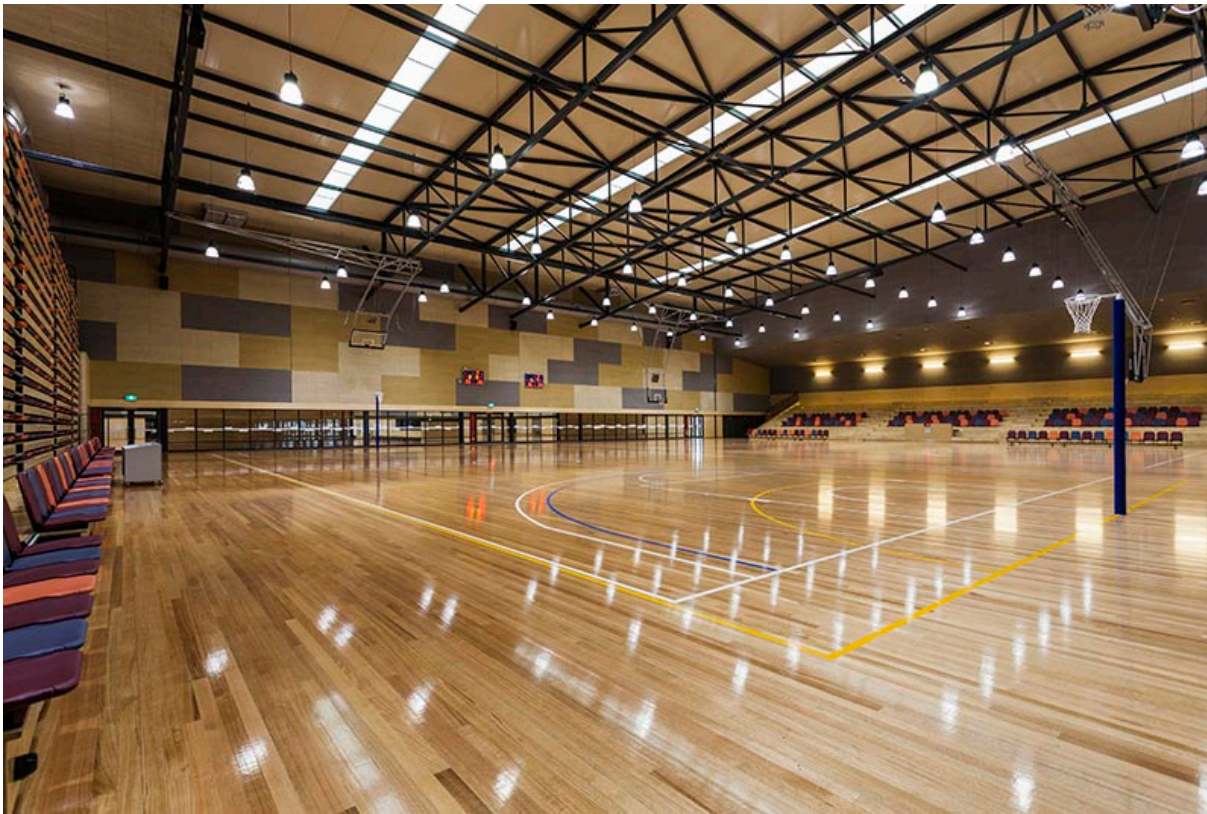


Figure 9: Benchmark Facilities

Image 1: Eagle Stadium Courts in Wyndham

Image 2: DISC Gymnastics in Manningham

Image 3: “We Rock the Spectrum” Sensory Gym in Darebin

10.2 Preliminary Concept Design

The preliminary site plan and concept plan for the proposed stadium has been prepared by Taylor Oppenheim Architects and is provided below.

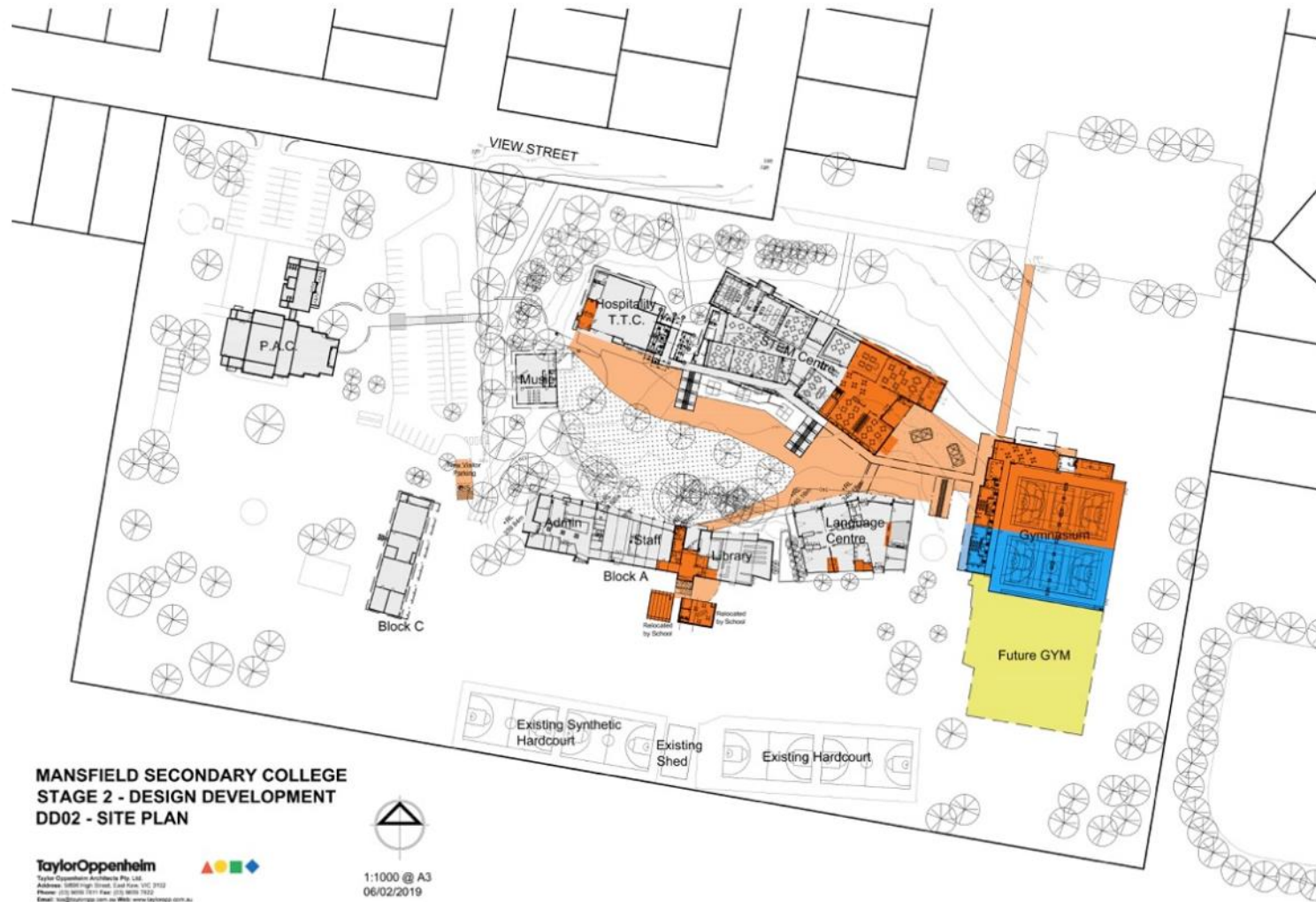


Figure 10: Preliminary site plan

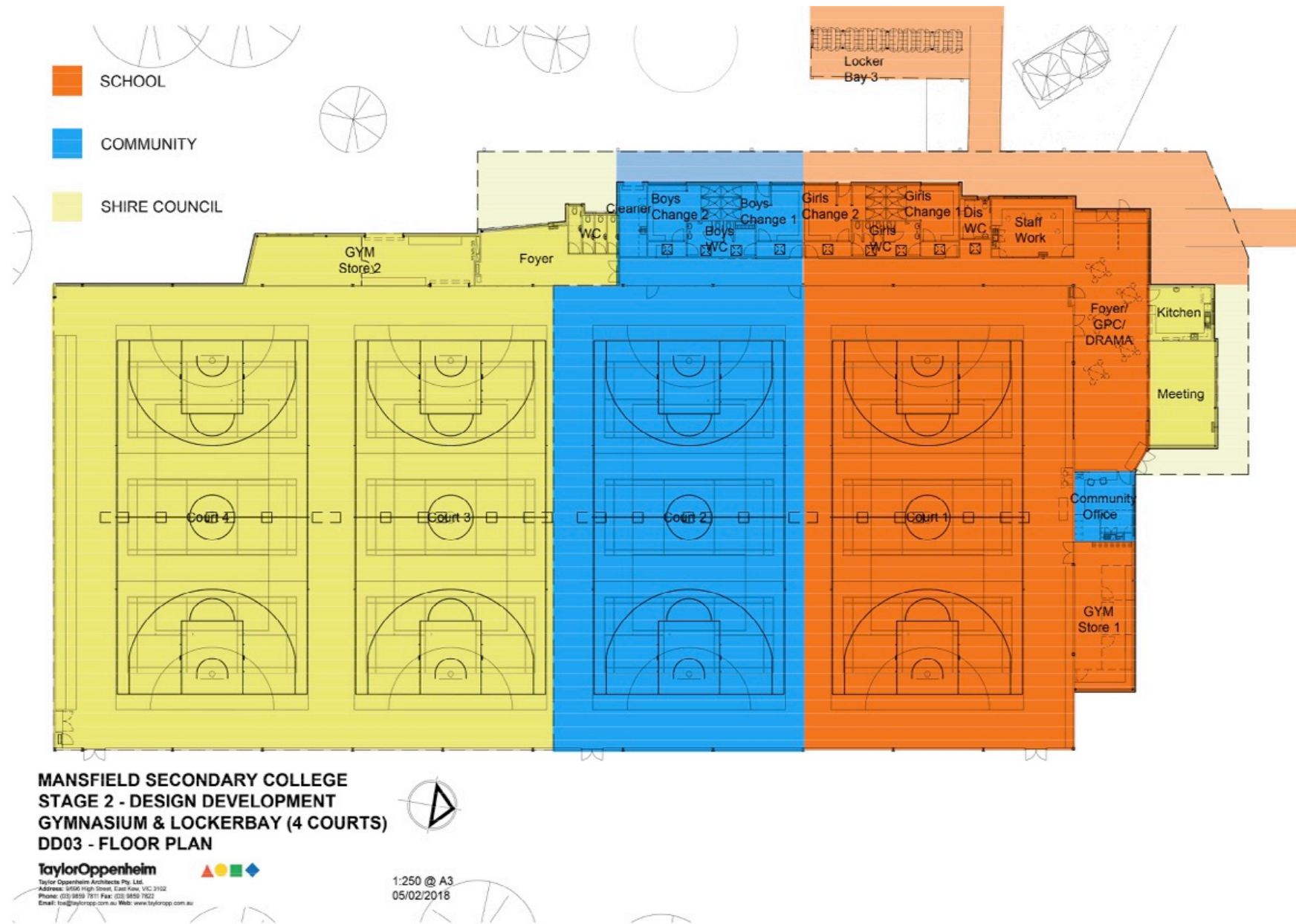


Figure 11: Preliminary concept plan



10.3 Preliminary Cost Plan

Wilde and Woolard has completed an indicative cost plan for the proposed new stadium. It should be noted that these cost plans are indicative only and include a large range of allowances as the concepts require detailed design to more accurately allow cost estimates to be updated.

There are also extensive site, services and fittings and finishes reviews required to firm up capital costs for these areas. This is particularly relevant due to the preferred site having lead contamination.

Two cost plans have been prepared. The first shows the costs of a two-court stadium with ancillary facilities. The second cost plan shows the costs if building a four-court stadium with ancillary facilities. The cost plan only provides costs for items attributed to Council.

The indicative cost plans are listed in **Appendix 6** of this report and a summary on main cost areas are listed in the table below.

Table 16: Indicative cost estimates

Function	Two courts	Four courts (includes two court costs)
Total Building Works	\$1,775,814	\$3,419,837
External Works and Services	\$31,919	\$161,763
Design and Construction Contingencies	\$126,794	\$492,118
Fees and Charges, Furniture and Equipment	\$279,549	\$859,171
Cost Escalation to Tender	\$35,517	\$107,149
Project Total	\$2,249,593	\$6,815,852
Exclusions	GST Upgrade or provision of authority services infrastructure external to the site Land, legal, marketing and finance costs Relocation / Decanting costs Staging costs Adverse soil conditions incl. excavation in rock, contaminated soil, soft spot Audio Visual requirements Blinds, curtains or drapes Piling or bored pier foundations Diversion / relocation of existing in ground services beyond allowance Cost escalation beyond July 2020 Office equipment costs Public art Asbestos & other hazardous materials removal Stormwater on site retention / detention system Active IT and telephone equipment Planning professional fees and permit fees.	



11. Financial Business Case

The following details a summary of the global impacts and financial models for a four-court indoor sports stadium.

A hard copy of the financial operation models is provided as **Appendix 7** to this report.

11.1 Global Impacts

The financial models have been developed using Otium Planning Group's computerised financial software. The 10-year projections are developed using the following global impact assumptions.

Business Growth

Industry trends indicate it normally takes up to three years to establish new facilities usage and business.

The financial models therefore assume average business and usage in year three. The figures are impacted by reduced business and usage in year one at 15% less and year two at 5% less (than year three).

From year three onwards, industry trends indicate leisure facilities do increase usage annually. The financial models therefore see the following business growth impacts.

Table 17: Business Growth

Year									
1	2	3	4	5	6	7	8	9	10
85%	95%	100%	101%	102%	103%	104%	105%	105%	105%

Price Growth/Increases

Court hire and other fees price growth are set at 1% annually from year two onwards.

Consumer Price Index (CPI)

The financial model is annually impacted by a CPI increase. This has been set at 3% from year two to year 10. An additional 1% is provided every year to account for salary increases that may occur because of local enterprise bargain agreements and or salary increases. An additional 2.5% is provided every year to account for increase to a range of different expenses.

11.2 Business Assumptions

Operating Hours

The facility is estimated to be open during the following hours for school and community use:

- Monday to Friday 8.00am to 5.00pm - school curriculum use
- Monday to Friday 5.00pm to 9.00pm - community use (includes training, competitions and programming)
- Saturday and Sunday 9.00am to 7.00pm - community use (includes domestic sport and social sport competitions).

The allocations for community sport are based on usage of the courts for 42 weeks per annum over two and four courts. This includes two, 21-week seasons per year including the finals series. The Associations would normally operate a winter and summer season.

It is assumed the facilities will attract two sport events each year that attract 200 people, six school events totalling to eight events per annum.

A court allocation schedule has been developed and is included in the Financial Operational Model. The usage schedule that has been developed to guide the likely use and revenue from the different user groups.



Entry Charges

Entry charges are based on similar charges to indoor sporting facilities and include GST. They have also been benchmarked against other Victorian Indoor Sporting Centres (2017). The fees are based on tenants of the indoor sports courts paying an hourly rate for the use of the courts under an agreed usage or service agreement.

The sporting association charge both a registration fee and a “sheet fee” to players. The registration fee includes the State bodies’ registration/affiliation fee as well as a contribution to insurance. The “sheet fee” is charged to a team at each game they play.

The model assumes that the sporting associations would collect the sheet fees and registrations fees from their members and retain the income. The operator would then issue a monthly court hire invoice for court usage.

The model does not include the provision of a door entrance fee, which some sporting associations charge to both participants/players and spectators. It is assumed the user group would collect and retain this fee if applicable.

The operator would run the kiosk and collect the revenue from the sales and any other programs directly administered by the operator such as school use, children’s programs etc.

The following table highlights the entry fees used for the base case financial year one.

Table 18: Indoor Centre - Proposed Year 1 Court Hire Fees

Area	Usage Type	Year One Fee GST Exclusive
Indoor Sports Courts	Court Rate	\$40/hr per court peak \$30/hr per court off peak Free for Mansfield Secondary College use \$15/hr per court for other school use
	Daily rate events (club championships, school tournaments, community events)	\$500 per day (Total Complex)

Recurrent Operating Expenditure

Most recurrent operating expenditure including utilities, administration, marketing and maintenance, floor resurfacing and cleaning are based on the industry benchmarks for similar facilities. An annualised operating maintenance allowance has been included in the financial model.

Major Maintenance/Refurbishment

Industry trends indicate that indoor sports facilities usually require an annual programmed maintenance allowance to ensure they are presented at a high standard. The high use facilities and floor resurfacing requirements will require ongoing capital funding.

An annualised asset management allowance has been included in the financial model of \$110,000 per annum for two courts and \$150,000 per annum for four courts. This is based on the Asset Management Schedule prepared by JWC Engineers on behalf of OPG.

Management/Staffing

A base management and staffing structure has been developed for the Centre based on industry benchmarks.

A summary of key staffing positions and allocations by Equivalent Full Time (EFT) positions against average salary is identified in the Financial Model.



Table 19: Proposed Management Staffing EFT

Staff Area	Equivalent Full Time
Centre Manager	0
Duty Supervisors (PT)	0.5
TOTAL	0.5 EFT

Salaries are impacted by CPI (2.3%) annually and every three years by an extra 1% to consider wage increases.

The facility would be added to Council's existing bookings system and will only require an officer to manage community bookings, and partnership with the school, cleaning and maintenance.

Insurance

The model includes an allowance for public liability and building insurance.

Food and Beverage/Merchandising

The model assumes secondary spend income based on a percentage per spend per visitor. The model assumes the stadium operator will be responsible for the kiosk and merchandise (sporting uniforms, drink bottles etc.) including the rights to the uniforms and associated sporting merchandise and this should be retained as an in-house operation.

The staffing structure includes staffing allowance for the kiosk, which is based on 49 hours per week (peak hours). The kiosk would normally operate during weekdays night and weekends, Saturday and Sunday competitions. It assumes that that kiosk would not operate during training periods.

The assumptions for secondary spend include:

- Kiosk/café - \$1.00 per spend with a 60% penetration (club-based rate).

The model doesn't include staff costs for the kiosk would be run by clubs / association volunteers.

Sponsorship

No allowance for sponsorship has been included in this model. There may be the opportunity to attract sponsorship as the project develops further.

Building Depreciation and Cost of Capital

The financial model does not include building depreciation and cost of capital. The financial model allows for building depreciation and cost of capital when the total project cost of the indoor sports stadiums and the loan amounts are confirmed.

11.3 Local Government Partnership Models

The consultant team has used OPGs Computerised Facility Financial Model to develop a draft financial operational model for the proposed indoor sports stadiums and comparing the different management models proposed. Detailed excel financial spread sheets have been developed to assist with presenting the 10-year projections.

Facility 10 Year Base Case Financial Models (4 courts)

The 10-year business projections for four courts are detailed in the following table on the next page.



Table 20: Base Case 10 Year Operational Business Projections (4 courts)

CATEGORY	YEARS									
	1	2	3	4	5	6	7	8	9	10
Revenue	\$318,516	\$338,441	\$355,727	\$370,089	\$385,001	\$400,485	\$416,560	\$433,249	\$446,325	\$459,805
Expenditure	\$244,750	\$250,765	\$256,932	\$263,254	\$269,737	\$276,384	\$283,199	\$290,187	\$297,353	\$304,701
Operational Profit/Loss	\$73,766	\$87,677	\$98,795	\$106,835	\$115,264	\$124,101	\$133,361	\$143,062	\$148,972	\$155,104
Asset Management	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Centre Performance	(\$76,234)	(\$62,323)	(\$51,205)	(\$43,165)	(\$34,736)	(\$25,899)	(\$16,639)	(\$6,938)	(\$1,028)	\$5,104
Visitations	166,060	171,304	174,800	176,548	178,296	180,044	181,792	183,540	183,540	183,540

Note: Does not include development costs such as depreciation, capital cost repayments, land tax, Council rates.

The 10-year base case business projections indicate:

- Revenue is expected to increase annually ranging from \$318,516 in year one to \$459,805 by year 10.
- Expenditure is expected to increase annually ranging from \$244,750 in year one to \$304,701 in year 10.
- The facility is expected to operate at an annual operating surplus from year one and will steadily increase over the 10-year period. The average operating surplus is estimated to be approximately \$118,694 per annum.
- Once asset management allowances have been included, the facility is predicted to operate at an annual deficit. The average annual centre performance is estimated at a deficit of \$31,306 over a 10-year period.
- The facility attendances are expected to gradually increase from 166,060 in year one to 183,540 by year eight before remaining steady until year 10.

Facility Business Scenario Comparison (4 courts)

The following table provides a comparison of the average operational performance over the 10-year period of each model based on:

- 10% more use
- Base Case - Average predicted use
- 10% less use.

Table 21: Facility Business Scenario Comparison (4 courts)

FACILITY STAGES	FACILITY BUSINESS SCENARIO		
	Optimistic Case 10% More Use Average Net Profit/(Loss) Over 10 years	Base Case (Average Use) Average Net Profit/(Loss) Over 10 years	Conservative Case 10% Less Use Average Net Profit/(Loss) Over 10 years
Revenue	\$431,662	\$392,420	\$353,178
Expenditure	\$273,726	\$273,726	\$273,726
Operational Profit/Loss	\$157,936	\$118,694	\$79,452
Asset Management	\$150,000	\$150,000	\$150,000
Centre Performance	\$7,936	(\$31,306)	(\$70,548)
Visitations	195,741	177,946	160,152



A review of the business scenario comparison indicates:

- Across all three options the stadium is expected to return an operating surplus.
- The usage of the stadium across the three options ranges from on average a low of 160,152 visits per annum through to a high of 195,741 visits per annum over a 10-year period. This excludes spectators who will also make use of the facilities including the kiosk.
- The performance across all three options represents a strong operating position for the facility. The results are consistent with other four court indoor stadiums.
- Given the high demand for access to indoor courts in Mansfield by the growing community and student population, Council should be confident in the success of the facility and the operating performance of the stadium from both a social and financial perspective.

Facility 10 Year Base Case Financial Models (2 courts)

The 10-year business projections for two courts are detailed in the following table.

Table 22: Base Case 10 Year Operational Business Projections (2 courts)

CATEGORY	YEARS									
	1	2	3	4	5	6	7	8	9	10
Revenue	\$217,056	\$230,588	\$242,317	\$252,050	\$262,154	\$272,643	\$283,531	\$294,833	\$303,672	\$312,783
Expenditure	\$154,750	\$158,695	\$162,744	\$166,900	\$171,167	\$175,547	\$180,043	\$184,658	\$189,397	\$194,262
Operational Profit/Loss	\$62,306	\$71,893	\$79,573	\$85,149	\$90,987	\$97,096	\$103,488	\$110,175	\$114,275	\$118,521
Asset Management	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000
Centre Performance	(\$47,694)	(\$38,107)	(\$30,427)	(\$24,851)	(\$19,013)	(\$12,904)	(\$6,512)	\$175	\$4,275	\$8,521
Visitations	120,460	124,264	126,800	128,068	129,336	130,604	131,872	133,140	133,140	133,140

Note: Does not include development costs such as depreciation, capital cost repayments, land tax, Council rates.

The 10-year base case business projections indicate:

- Revenue is expected to increase annually ranging from \$217,056 in year one to \$312,783 by year 10.
- Expenditure is expected to increase annually ranging from \$154,750 in year one to \$194,262 in year 10.
- The facility is expected to operate at an annual operating surplus from year one and will steadily increase over the 10-year period. The average operating surplus is estimated to be approximately \$93,346 per annum.
- Once asset management allowances have been included, the facility is predicted to operate at an annual deficit estimated at \$16,654 over a 10-year period. This deficit will reduce each year of operation.
- The facility attendances are expected to gradually increase from 120,460 in year one to 133,140 by year eight before remaining steady until year 10.

Facility Business Scenario Comparison (2 courts)

The following table provides a comparison of the average operational performance over the 10-year period of each model based on:

- 10% more use
- Base Case - Average predicted use
- 10% less use.



Table 23: Facility Business Scenario Comparison (2 courts)

FACILITY STAGES	FACILITY BUSINESS SCENARIO		
	Optimistic Case 10% More Use Average Net Profit/(Loss) Over 10 years	Base Case (Average Use) Average Net Profit/(Loss) Over 10 years	Conservative Case 10% Less Use Average Net Profit/(Loss) Over 10 years
Revenue	\$293,879	\$267,163	\$240,446
Expenditure	\$173,816	\$173,816	\$173,816
Operational Profit/Loss	\$120,063	\$93,346	\$66,630
Asset Management	\$110,000	\$110,000	\$110,000
Centre Performance	\$10,063	(\$16,654)	(\$43,370)
Visitations	141,991	129,082	116,174

A review of the business scenario comparison indicates:

- Across all options, the stadium is expected to return an operating surplus.
- The usage of the stadium across the three options ranges from on average a low of 116,174 visits per annum through to a high of 141,991 visits per annum over a 10-year period. This excludes spectators who will also make use of the facilities including the kiosk.
- The performance across all three options represents a strong operating position for the facility. The results are consistent with other two court indoor stadiums.
- Given the high demand for access to indoor courts in Mansfield by the growing community and student population, Council should be confident in the success of the facility and the operating performance of the stadium from both a social and financial perspective.



12. Funding Strategy

A partnership funding approach is proposed for the project that leverages external grant funding off a Mansfield Shire Council's financial commitment to the project together with the Mansfield Secondary College entitlement to one court in the future development of the school.

External funding opportunities available for this project include: Victorian Government's Better Indoor Stadiums Fund and the Australian Government's Building Better Regions Fund.

A contribution from key stakeholders and sponsorship including consideration of a naming rights sponsor, should also be explored as a community contribution to the partnership approach to funding the project.

Victorian Government's Better Indoor Stadiums Fund

The Better Indoor Stadiums Fund provides up to \$3M towards new or expanded indoor multi-sports stadiums across metropolitan Melbourne and regional Victoria.

The fund was designed to develop new indoor sports courts to meet the high community demand across badminton, basketball, netball and volleyball. These new and expanded facilities will also provide for futsal, table tennis, gymnastics, calisthenics and dance, as well as community-based programs and events.

Successful proposals will demonstrate how the project:

- Will increase or maintain participation
- Encourage participation by women, juniors, people living in growth areas and communities experiencing disadvantage
- Improves health and wellbeing of the community
- Encourages development of multi-use, shared and co-located facilities
- Collaborates with schools and community groups
- Collaborates with relevant state sporting associations and peak bodies
- Improves environmental sustainability
- Applies the principles of Universal Design
- Applies the Healthy Choices Guidelines.

Council is encouraged to explore funding models that demonstrate stakeholder commitment to the project under this funding program.

Mansfield Shire Council is classified as a Rural Council and can make one application for up to \$3M applying a ratio of SRV \$1:\$1 Local.

Australian Government's Building Better Regions Fund

The Building Better Regions Fund invests projects in locations outside the major capital cities. The fund is designed to support projects that create jobs, drive economic growth and build stronger regional communities into the future.

The Infrastructure Projects funding stream supports projects that involve construction of new infrastructure or the upgrade or extension of existing infrastructure. Up to \$10M can be applied for on a ratio of Commonwealth \$1:\$1 Local.



Successful proposals will demonstrate how the project:

- Create jobs
- Have a positive impact on economic activity, including Indigenous economic participation through employment and supplier-use outcomes
- Enhance community facilities
- Enhance leadership capacity
- Encourages community cohesion and a sense of identity.



13. Project Impacts

13.1 Social Benefits Statement

The demand for indoor sports facilities in Mansfield Shire Council continues to grow with current Mansfield Sports Complex (constructed in the 1960's) under pressure from:

- Regional indoor sports associations including basketball, netball, badminton and gymnastics with growing memberships.
- Local schools with growing student numbers including Mansfield Secondary College and Mansfield Primary School.
- Other sports groups including local football and netball clubs.
- Other regular users such as Loufit Personal Training, Mansfield Autistic State-wide Services and Mansfield Adult Continuing Education Centre.
- All sports are implementing new participation pathways to attract players in response to changing leisure patterns and targeting school aged children in partnership through the Sport Australia School Sports Program. These initiatives are seeing an increase in programming of facilities by sports
- Sport Australia reports in the latest AusPlay 2016 survey that physical health or fitness, fun/enjoyment and social as the main motivators of participating in a sport. These recreation trends are being experienced in Mansfield where there is a waiting list for participants and teams for social night competitions.

The growth in membership and demand for indoor sports facilities is being fuelled by a growing Mansfield Shire population (8% annual growth) which in 2016 was 8,605 and is forecast to reach approximately 9,595 by 2031.

There have also been recent studies identifying future demand for indoor sports courts. These include:

- Sport and Recreation Victoria Indoor Stadiums Needs Assessment Research Project identified 19 projects in planning phase within four years in regional Victoria responding to high demand for indoor court space.
- Netball State Facilities Plan and Basketball Victoria State Facilities Master Plan identified the need for additional indoor sports courts in regional Victoria.

Council has the opportunity to partner with the Mansfield Secondary College and Department of Education and Training (DET) to expand on the proposed single court stadium into a dual court community sports stadium to provide for unmet community demand and future demand from a growing community and student population.

The construction of an indoor sports stadium was listed as the number one sports infrastructure need and priority for the Mansfield Shire. This was due to the poor availability and aged condition of the existing Mansfield Sports Complex with the Complex at capacity for peak times of use (40 hours per week).

The schools in Mansfield currently uses the venue between 8.00am to 4.00pm, whilst community use is supported of the facility through a hire arrangement/booking from 4.00pm to 9.00pm and on weekends. The facility is under extreme pressure with Council having to relocate users to other less than ideal halls and facilities and times to provide for the increasing access demanded by school use and basketball use.



Key users of the facility

Mansfield Basketball Association (MBA)

- MBA has 541 registered players today and 17 member clubs and 56 teams (summer) and 29 teams (winter). The club also has 10 representative teams of 80 players and a development project including referees, coaching and skills clinics and development squads. It is growing on the back of population growth and student growth. The club has also introduced a social winter competition with now 182 players. The growth in participation is 52% since 2015.
- The MBA is the main user of two undersized facilities at The Mansfield Indoor Sports Complex and St Mary's Mercy Centre Stadium. These facilities are at full capacity from 3:45pm to 9.00pm each weekday. A new dual court stadium at Mansfield Secondary College would provide for the growth of the sport
- Basketball Victoria's membership is growing at a faster rate than the Victorian population growth rate. In 2015, the total membership in Victoria was 177,367 and is predicted to reach 381,502 if the current participation rate is maintained. The current basketball participation growth rate in metropolitan Melbourne is 5.23%.
- The growth of basketball participation in Victoria is consistent with that experienced in Australia. The AusPlay national participation survey shows basketball in the top ten most popular club sports in Victoria. There are more than 532,311 participants in Australia.

Mansfield Junior Netball Club (MJNC)

- MJNC currently has 14 teams (attracting primary and secondary ages across three divisions) and 110 players. This is projected to grow in line with population. Mostly female but also some male participants.
- The Club currently run training and competition for teams in a full Winter season and a six-week competition run over Spring from two outdoor courts. Also run a senior mixed competition with 10 teams and 90 players (male and female).
- The Club cannot grow at the current facility and seek to grow the social and mixed and senior competitions in an indoor facility.
- Netball Victoria membership comprises 202 affiliates and 113,105 members together with over 41,000 people participating in Netball Victoria run programs in 2017. Netball Victoria membership has grown by 8% annually since 2010.
- The growth of netball participation in Victoria is consistent with that experienced in Australia. The AusPlay national participation survey shows netball in the top 10 most popular club sports in Victoria. There are more than 625,721 participants (adults and children) in Australia.

Mansfield Gymnastics Club (MGC)

- The club has 60 participants and operates for 2 hours on a Tuesday from the Stadium Complex. The membership has been maintained for over 10 years for they have reached capacity and have no capacity to grow. The club would like to grow but are restricted by the facility and times we operate.
- Club is predicted to grow based on population growth, growth in primary school student enrolments and an unmet demand, with the club having to cap numbers and turn away willing participants. The club believes that what is possible is similar to the Benalla Gymnastics Complex that has 140 participants. Currently, if gymnasts want to continue to participate in gymnastics after primary school age (level 3), they are encouraged to participate in Benalla, 60km from Mansfield.
- Gymnastics is one of the most popular female sports amongst children. 80% of members are female and 20% male. Gymnastics Australia reports 49,437 registered participants for Victoria in 2016 and 188,416 nationally.
- The AusPlay national participation survey records 431,000 participants (adults and children) in Australia, most of which are children (363,000 participants).



Mansfield Secondary College:

- The school has 420 students that is growing to 440 next year in 2019 and then again to 761 students in 2022
- They would use the stadium between 8.00am-4.00pm for PE Curriculum, Drama, Health Program, Place for play indoor at recess and lunch in summer and winter.
- The Department of Education and Training schedule provides minimum of one court but the reality is that the school requires two to three courts as ideal for programming 761 students. Estimate 20 to 30 periods per week at Mansfield College.

A recent KPMG Report in 2018 reports high social and health benefits through investing in community sport infrastructure, like the Mansfield Indoor Stadium Project:

- The report found community sports infrastructure generates \$4.9B worth of health benefit that includes personal benefits to those who are less likely to contract a range of health conditions known to be linked to physical inactivity and the resulting benefits to the health system.
- \$5.1B worth of social benefit includes increased human capital resulting from social interactions facilitated by community sport infrastructure and broader community benefits provided by sports fields (green space).
- Further, community sport infrastructure delivers employment, volunteering, reduction in drowning and falls, social inclusion, community pride, reduction in crime and anti-social behaviour and increased levels of trust.

13.2 Economic Benefits Statement

An Economic Benefits Report for the recommended Stage 1 development (two courts) of Mansfield Indoor Sports Stadium project at Mansfield Secondary College has been prepared by Michael Connell and Associates. The Economics Benefits Report is attached (**Appendix 5**). A summary of the report findings is captured below.

The economic impact analysis was conducted on two phases of the project: the construction phase and operations phase.

Construction phase

- A total of 21.2 direct jobs (FTE) would be generated during the construction period.
- This comprises 16.3 onsite construction jobs; 1.4 professional jobs and 3.6 jobs in the materials and equipment supply sectors. Construction and professional jobs are likely to be held by residents of the Mansfield Region and materials/equipment supply jobs would be spread across Victoria.
- When the multiplier effects of spending are considered, total jobs generated during construction (direct jobs 21.2 and indirect/induced jobs 4.2) are 25.4 FTE.
- The increase in regional income generated by the project during construction was estimated to be \$2.929M (\$2.441M direct and \$0.488M indirect/induced).

Operational phase

- The development of the new facilities will have an impact on employment, with the additional jobs mainly concentrated in locations in Mansfield.
- Staffing of the stadium comprises 1 full time equivalent position (0.5 FTE management and 0.5 FTE café).
- Spending in Mansfield by users and spectators would generate an average of 9.7 FTE jobs per year (8.4 direct in precinct and 1.3 indirect/induced jobs).
- The combination of the stadium operations and user/visitor spending would generate an average of 10.9 FTE jobs (9.4 direct and 1.5 indirect/induced) annually over the 10 years. These jobs are mainly located in food service, other services and retail.



Regional Income:

- The increase in activity and employment provides a boost to regional income.
- The development of the new Stadium will provide a boost to regional income over a 10-year period of operations.
- The combination of the stadium operations and user/visitor spending would boost regional income by an average of \$0.599M per year over 10 years.
- Over a 10-year period of operations of the new facilities, total regional income generated would be \$5.987M (in constant 2018 prices).

Benefit Cost Analysis:

- The benefits and costs associated with the new Indoor Stadium were examined for a 10-year period.
- The benefits measured are: the value to users of the services provided by the new facilities (at market value and measured by user fees paid and consumer surplus); the increase in regional income arising from the increase in employment and activity in the region; and an estimation of the health benefits (net avoided health costs due to exercise).
- The capital cost used in the analysis is the total Stage 1 project cost of \$7.0M in 2018 prices for the new facility.
- Three discount rates were applied to the benefits of the project (discount rates of 4%, 7% and 10%).
- The project delivers positive Benefit Cost Ratios (BCR). Using an appropriate discount rate for a sports and recreation project (7%), the BCR is 1.40.
- There are a number of additional benefits that are difficult to quantify and are not included in this assessment and these are: lower workforce absentee rates from a fitter and more active workforce; career and training opportunities in the sports and recreational services; volunteering benefits; and urban consolidation benefits (including transport benefits) associated with the clustering of sports facilities in proximity to community services, schools and residential areas.

Additionally, a recent KPMG Report in 2018 highlights the high economic and employment benefits of investing in community sport infrastructure, like the Mansfield Indoor Sports Stadium Project. The report estimates community sport infrastructure generates an annual value of more than \$16.2B to Australia, with \$6.3B worth of economic benefit, \$4.9B worth of health benefit and \$5.1B worth of social benefit:

- The \$6.3B worth of economic benefit includes construction, maintenance and operation of community sport infrastructure and the increased productivity of those who are physically active as a result of such infrastructure.
- The report also found that community sport infrastructure is directly responsible for the employment of approximately 57,000 people or 33,900 FTEs.
- In addition, the report found that the contribution of volunteers was estimated at \$1.3B annually and that events held at community sports facilities delivered benefits particularly to regional communities from tourism expenditure associated with the visitors brought to those communities by those events.

The evidence found in these recent reports show a Local, State and Federal Government investment into the project will support the growth in participation and use whilst delivering significant economic and employment benefits to the region.



14. Conclusion

The site analysis, market research and engagement findings show a demand for a two to four court stadium in Mansfield with gymnastics facility and sensory gym room. These facility components will provide for school use across education providers together with community use, primarily for basketball, from 3:45pm to 9.00pm and social competitions for netball, futsal, volleyball, badminton and table tennis.

An added benefit is that through the development of the new courts, the existing single court at Mansfield Sports Complex is freed up for other sport and recreation programs to operate and grow. Presently this is not possible.

The Mansfield Secondary College is an ideal site. It is central to Mansfield, the largest and growing resident population and student community. It is a prominent position and clustered with other community, education and sports facilities.

The new Mansfield Indoor Sports Stadium will be a place for: Sport and recreation; Teaching and learning; Community events; and Community health and wellbeing.

The facility vision will include:

- Two multi-use indoor sport courts in Stage 1 that meet all indoor sports specifications (netball specifications) for domestic competition with an expansion area for an additional two courts in Stage 2.
- Hall space (courts) for teaching and learning including for PE Curriculum recreational use.
- A show court with provision for retractable seating for a capacity of up to 1,000 for school and community events.
- 200m² multi-purpose room designed flexibly to break into smaller rooms for teaching and learning, meeting rooms, community recreation activity and social space.
- Office and reception space for centre management and ancillary amenities, car parking.
- Adequate storage space for teaching and learning, sport and recreation and events.
- Kiosk to service sport competition and community events.
- Change rooms to service both indoor sports stadium and outdoor netball courts.

The facility will be designed to be flexible and multi-use for a wide range of education and community sports, programs and events and therefore ensuring the facility will operate at higher levels of usage capacity and financial performance. The design will respond to Universal Design Principles and Female Friendly Design Guidelines.

The construction of a dual court indoor sports stadium was listed as the number one sports infrastructure need and priority for the Mansfield Shire.

There is a growing demand for indoor sports courts in Mansfield. There are currently two existing undersized and uncompliant courts. The demand for two to four full size compliant indoor sports courts is being fuelled by the following influences:

- A growing population forecast to reach 9,595 by 2031.
- The Mansfield Secondary College population continues to grow with 420 students enrolled in 2018 that will grow to over 761 by 2022 and require a minimum of two indoor sports courts for their PE Curriculum.
- Other schools require access to indoor sports courts including the Mansfield Primary School, Mansfield Steiner School and St Mary's Primary School. Two additional indoor sports courts are required with a growing demand within 10 years for three to four courts to provide for school use.



- The Mansfield Basketball Association has 583 basketballers operating from two courts that are at capacity. Players have been turned away for the MBA cannot accommodate any further teams. There is predicted demand for two to three courts to provide for basketball domestic competition and the mixed social basketball competition.
- Other indoor sports have very limited time to use the existing indoor sports courts, however have expressed an interest to grow, whether that be existing programs or introduce new programs e.g. social netball competition.
- Competitions and trainings are being played on non-complaint courts. This presents a safety risk for players and risk to facility owners, managers and the MBA.
- There is no major stadium within the municipality that fulfils the facility requirements to host a regional tournament.

The project has also identified demand for a gymnastics facility and sensory room in Mansfield. The demand is influenced by:

- The Mansfield Gymnastics Club with 60 participants. The club would like to grow but are restricted by the facility and times they operate.
- The Mansfield Autism State-Wide Service (MASS) has 250 families that use their services across the state including Mansfield residents offered a small number of day placements at the local MASS school campus in Mansfield. MASS seek access to indoor courts together with a children's sensory gym ("engine room") that would be an asset to other schools in Mansfield.

The next step for the project is to prepare a design option for redeveloping the existing Mansfield Sporting Complex to provide for a gymnastics facility and sensory gym.

Council requires an estimated \$2,249,593 funding to contribute to the costs for a two-court stadium and \$6,815,852 for a four-court stadium.

The two-court facility model is projected to operate at an annual operating surplus of approximately \$13,633 per annum and provide for 120,460 in year one and will grow to 133,140 by year eight. A four-court model also presents a financial operational model that returns an operating surplus.

The project delivers positive Benefit Cost Ratios (BCR). Using an appropriate discount rate for a sports and recreation project (7%), the **BCR is 1.40**.

Given the high demand for access to indoor courts in Mansfield by the growing community and student population, Council should be confident in the success of the facility and the operating performance of the stadium from both a social and financial perspective.

Important ingredients to funding success with State and Federal Government has been the partnership approach between Council and the schools/DEECD and for Council to fund the design and enter into a Foundation Agreement with key users supported by an occupancy schedule.

It is proposed that funding for Stage 1 - two courts is considered by Council to partner with the funding allocated for the Mansfield Secondary College entitlement for one court. This funding would be used to leverage contributions from external funding bodies to deliver Stage 2 - two court expansion.



15. Warranties and Disclaimers

The information contained in this report is provided in good faith. While Otium Planning Group has applied their own experience to the task, they have relied upon information supplied to them by other persons and organisations.

We have not conducted an audit of the information provided by others but have accepted it in good faith. Some of the information may have been provided 'commercial in confidence' and as such these venues or sources of information are not specifically identified. Readers should be aware that the preparation of this report may have necessitated projections of the future that are inherently uncertain and that our opinion is based on the underlying representations, assumptions and projections detailed in this report.

There will be differences between projected and actual results, because events and circumstances frequently do not occur as expected and those differences may be material. We do not express an opinion as to whether actual results will approximate projected results, nor can we confirm, underwrite or guarantee the achievability of the projections as it is not possible to substantiate assumptions which are based on future events.

Accordingly, neither Otium Planning Group, nor any member or employee of Otium Planning Group, undertakes responsibility arising in any way whatsoever to any persons other than client in respect of this report, for any errors or omissions herein, arising through negligence or otherwise however caused.



Appendix 1 - Sports Facility Design Principles

Design principles have been developed based on feedback through the project consultation and research into standards and best practice design principles.

The key facility principles identified are:

- Welcoming, accessible and fit for purpose
- Multi-use, flexible and integrated
- Seamless relationship with surrounding precinct that flows together
- Environmental Sensitive Design (ESD) and Water Sensitive Urban Design (WSUD)
- Future proof.

The facility should be designed to meet Universal Design principles and Female Friendly Guidelines as follows.

Universal Design Principles

The seven Principles of Universal Design were developed in 1997 by a working group of architects, product designers, engineers and environmental design researchers. The following principles will guide the design of the new Sports Performance Event Activity Centre in terms of place and function, environment and sustainability, products and communications:

- Equitable use: The design is useful and marketable to people with diverse abilities.
- Flexibility in use: The design accommodates a wide range of individual preferences and abilities.
- Simple and intuitive use: Use of the design is easy to understand, regardless of the user's experience, knowledge, language, skills, or current concentration level.
- Perceptible information: The design communicates necessary information effectively to the user, regardless of ambient conditions or the user's sensory abilities.
- Tolerance for Error: The design minimises hazards and errors - most used elements, most accessible; hazardous elements eliminated, isolated or shielded.
- Low physical effort: The design can be used efficiently and comfortably and with a minimum of fatigue.
- Size and space for approach and use: Appropriate size and space is provided for approach, reach, manipulation, and use regardless of user's body size, posture, or mobility.

Female Friendly Guidelines

Female sport participation at the elite and peak of athlete pathways is increasing and rapidly in line with an increase in grass root participation in sport and physical activity. This represents an exciting time for Australia, but also presents challenges for sport administrators and facilities.

Sport and Recreation Victoria has developed the Female Friendly Guidelines that include the following design principles to create female friendly facilities:

- Fit for purpose: While promoting a flexible and multi-use approach, ensure female friendly design elements and specific requirements meet the level and type of activities being delivered, as well as occupant, club or tenant needs.
- Multi and shared use: Infrastructure should be efficiently designed to promote equitable and flexible use by a mixture of users capable of sharing facilities and usage times. The facility space planning and design of public spaces should adopt a multi-purpose approach.
- Compatibility: Identification of compatible sports, teams, activities, clubs or organisations with similar objectives and requirements for facility design, use and management should be promoted.
- Universal Design: The principles of Universal Design should be applied to community sport and recreation facilities so that they accommodate users of all ages, gender, ability and cultural backgrounds.



- **Public Safety:** Crime Prevention through Environmental Design (CPTED) takes into consideration the relationship between users and the physical environment in the design of public spaces in crime prevention and assists with public safety.
- **Health and safety:** Security and safety of users should be paramount. Sport and active recreation facilities and their surrounds should be designed, built and maintained in accordance with relevant occupational health and safety standards. They should also incorporate child safe and safer design principles into facility design.
- **Functionality:** Facility design and layout should promote safe and optimal functionality to accommodate formal, competitive, social and recreational forms of usage and participation.



Appendix 2 - Function Design Components Schedule

Key Design Requirements

Key requirements of the design brief include:

- The building must meet the agreed area schedules.
- The building should identify areas for expansion in the future.
- The building must be physically and functionally linked to the school, sports oval and adjacent Council reserve (Gateway Reserve) and existing car parking.
- The building must complement other buildings on site. Consideration of function and use of other buildings is required.
- Sustainable design features (ESD and WSUD).
- Building features that present and function as a welcoming and inclusive place for all ages, cultures and abilities. Consider ideas that go beyond the standards.
- Consideration of Universal Design Principles.
- Consideration of Female Friendly Guidelines.
- Consideration of CPTED Principles.
- Consideration of peak sporting bodies facility design guidelines for: AFL Victoria, Cricket Victoria, Netball Victoria, Basketball Victoria, Volleyball Victoria and Football Federation Victoria (Futsal).

Functional Relationships

- The building must be physically and functionally linked to the playing field.
- Sightlines and access between the building and the playing field must be in keeping with the purpose of the reserve's key activities.
- The building must fit with the aesthetics of the school and reserve and surrounding landscape, including proposed landscape treatment.
- The building layout and location shall accommodate services typical of community facilities including but not limited to deliveries of food and drink, essential services, rubbish collection and spectator access.
- Floor plans shall consider the sport and school-specific requirements including umpires, exams, school events and the seasonal nature of the building.

Area Schedule

Preferred areas for each component of the building is listed below. The pavilion and indoor sports courts will at a minimum meet the 'local' provision level facility guidelines.

The figures are indicative only; they should be confirmed as part of the design process and must adhere to the requirements of the Building Code of Australia and any other legislative requirements.



ACTIVITY AREA	FACILITY COMPONENT	TARGET MARKETS	FACILITY OBJECTIVES	FUNCTIONAL RELATIONSHIPS	OTHER ISSUES FOR CONSIDERATION	AREA SCHEDULES	TOTAL AREA (m ²)
Indoor Sports Hall	2 full size indoor sports courts suitable for competition netball Future expansion of further 2 full size indoor sports courts	<ul style="list-style-type: none"> • Education • Competition • Events • Training 	<ul style="list-style-type: none"> • Meet universal design principles as a minimum • Provide indoor sports courts for: <ul style="list-style-type: none"> – Basketball – Netball – Volleyball – Futsal 	<ul style="list-style-type: none"> • Adjacent to spectator areas. • Adjacent to amenities block • Linkage to food and beverage area 		<ul style="list-style-type: none"> • Stage 1: 2 multi-sport courts (for Basketball, Netball, Volleyball and Soccer) • Future stage if demand warrants: 2 multi-sport courts (for Basketball, Netball, Volleyball and Soccer) • Courts 15.25m x 30.5m - Runoff to netball dimensions - 3.05m unencumbered (4m clearance between courts) • Roof height - 8.3m at highest point unencumbered. • Provide adequate clearance for scorer's bench and seating between each court (approx. 1.5m) • Provide adequate clearance for circulation space between courts (1.5m-1.8m). • Provide adequate clearance for wheel chair access. 	4 courts = 2,965m ² approx.
	Spectator Area	<ul style="list-style-type: none"> • Education • Competition • Events • Casual spectator 	<ul style="list-style-type: none"> • Option - show court provide basic seating provision (500) • Other courts - single row of seating along each court 	<ul style="list-style-type: none"> • Along one side of court one 	<ul style="list-style-type: none"> • Allow floor loading for temporary seating for show court 	<ul style="list-style-type: none"> • Row of seating between courts for spectator viewing additional area requirement. 	200m ²
	Control/ operations room	<ul style="list-style-type: none"> • Education • Competition • Events 	<ul style="list-style-type: none"> • Provide single control point for competitions and tournaments 	<ul style="list-style-type: none"> • Direct access and viewing over courts - preferred 	<ul style="list-style-type: none"> • Access via courts to submit scoresheets • Capacity for 3/4 people • Sliding window • Potential link to reception 	<ul style="list-style-type: none"> • Room - 10m² 	10m ²
	Other support facilities - Storage - Plant rooms	<ul style="list-style-type: none"> • Service areas 	<ul style="list-style-type: none"> • Service areas 	<ul style="list-style-type: none"> • Storage off main sports hall 	<ul style="list-style-type: none"> • Storage of sports equipment for multi lined sports courts • Consider storage systems to maximise storage capacity at end of courts 	<ul style="list-style-type: none"> • Storage - 150m² • Plant - 300m² 	450m ²
Subtotal Indoor Sports Hall							3,625m²
Front of House Areas	Foyer/ Reception/ Recharge spaces	<ul style="list-style-type: none"> • All customers 	<ul style="list-style-type: none"> • Provide welcoming entry area that allows users to relax and socialise before entering main activity areas. 	<ul style="list-style-type: none"> • Links to lounge and kiosk • Links to main activity areas 	<ul style="list-style-type: none"> • Universal Design • Way finding Principles • Allowance for vending machine locations • Possible location of display cases for memorabilia 	<ul style="list-style-type: none"> • Foyer - 250m² • Reception - 30m² • Recharge spaces - 30m² 	310m ²



			<ul style="list-style-type: none"> Provide recharge station 		<ul style="list-style-type: none"> Provide recharge points. 		
	Kiosk / Lounge	<ul style="list-style-type: none"> All customers and staff 	<ul style="list-style-type: none"> Provide a grab and go food and drinks kiosk Key socialisation area 	<ul style="list-style-type: none"> Links to foyer Consider relationship to football umpires briefing room 	<ul style="list-style-type: none"> Linkage to other activity areas for sales Informal collegial break out area and recharge spaces 	<ul style="list-style-type: none"> Lounge - 70m² Informal collegial space Kiosk- 30m² 	100m ²
	First aid	<ul style="list-style-type: none"> All Centre users 	<ul style="list-style-type: none"> Provide access to first aid room linked to sports hall 	<ul style="list-style-type: none"> All Centre users 	<ul style="list-style-type: none"> Emergency service vehicle access Linked to drug testing and consulting rooms 	<ul style="list-style-type: none"> 10m² 	10m ²
	Other support facilities - Storage - Plant rooms	<ul style="list-style-type: none"> Service areas 	<ul style="list-style-type: none"> Service areas 	<ul style="list-style-type: none"> Storage for administration area 	<ul style="list-style-type: none"> Storage of sports equipment for multi lined sports courts 	<ul style="list-style-type: none"> Storage - 150m² (height of 4m) Plant - 200m² 	350m ²
Subtotal Front of House							770m²
Indoor Sports Hall Change Rooms	Change Rooms	<ul style="list-style-type: none"> Indoor Sports Facility Users 	<ul style="list-style-type: none"> Provide change room facilities Capacity for 10 players per room 	<ul style="list-style-type: none"> Easy access to the show court Easy access from main entrance 	<ul style="list-style-type: none"> Space for ice machine and physio table(s) in each change room Provide to Netball Victoria and Basketball Victoria Facilities Guidelines Change rooms could be designed so they can be opened up to make a larger space or partitioned off to divide into smaller change rooms. Includes 10m² for massage and strapping. 	<ul style="list-style-type: none"> 2 dedicated change rooms. Uni sex design. Each 100m² 3 toilets and showers per change area 1 accessible toilet and shower per change area. 	200m ²
	Amenities	<ul style="list-style-type: none"> All customers 	<ul style="list-style-type: none"> Provide modern amenities easily maintained 	<ul style="list-style-type: none"> Adjoining all main activity areas 	<ul style="list-style-type: none"> Fully accessible amenities Baby change provision 	<ul style="list-style-type: none"> Separate public toilets male/female/ accessible each 60 m² (in line with BCA requirements) Service areas - 20m² 	140m ²
	Referees control/ briefing room and change room	<ul style="list-style-type: none"> Referees 	<ul style="list-style-type: none"> Provide modern amenities easily maintained 	<ul style="list-style-type: none"> Adjoining all main activity areas 	<ul style="list-style-type: none"> Fully accessible amenities 	<ul style="list-style-type: none"> Control/staff room Change room m² Toilet and shower (could be shared) Uni sex amenities/accessible 	30m ²
Subtotal Indoor Sports Hall Change Rooms							370m²
Other Indoor Areas	Cleaners Room /Store					<ul style="list-style-type: none"> Allowance 	10m ²
	General Circulation Allowance (20%)	<ul style="list-style-type: none"> All users 	<ul style="list-style-type: none"> Provide additional space to enable ease of circulation 			<ul style="list-style-type: none"> Allowance 	975m ²
Subtotal Other Areas							1,075m²



Total Indoor Stadium Areas								5,840m²
Gymnastic Hall Areas		<ul style="list-style-type: none"> • Education • Competition • Events • Training 	<ul style="list-style-type: none"> • Meet universal design principles as a minimum • Provide for community gymnastics. 	<ul style="list-style-type: none"> • Links to foyer • Links to lounge and café 	<ul style="list-style-type: none"> • Meet competition standard provision for men and women gymnastics under Gymnastics Facilities Guidelines • Provision of drop off area for parents in foyer • Storage areas for gymnastics equipment • Provide gymnast toilet within program space 	<ul style="list-style-type: none"> • 1,000m² gymnastics hall and training pit (program space) • Storage - 80m² • Separate gymnast toilet - 60m² • 150m² for a reception/office area, parent viewing area, party / program room. 	1,290m²	
Subtotal Gymnastics Areas								1,290m²
Sensory Gym Areas		<ul style="list-style-type: none"> • Education • Program • Training 	<ul style="list-style-type: none"> • Meet universal design principles as a minimum • Provide for schools in area, particular benefit to MASS 	<ul style="list-style-type: none"> • Links to foyer • Links to lounge and café 	<ul style="list-style-type: none"> • Dance studio size room • Provide structure so that swings and ropes, etc can • Storage areas for sensory gym equipment • Review example - We Rock the Spectrum in Preston and discuss with MASS Doctor 	<ul style="list-style-type: none"> • Approx. 150m² sensory gym room • Storage - 80m² 	230m²	
Subtotal Sensory Gym Areas								230m²
Precinct Areas	Car Parking	<ul style="list-style-type: none"> • All users 	<ul style="list-style-type: none"> • Provide additional space to enable ease of circulation 	<ul style="list-style-type: none"> • Providing within precinct • DDA accessible car parking spaces and drop off zones located near entry 	<ul style="list-style-type: none"> • Consider car park capacity within precinct to cater for peak periods of use and major events • Drop off area and bus zones 	<ul style="list-style-type: none"> • Indoor stadium car parking 120 - 150 spaces for normal usage (allows for game cross over to be considered as part of whole precinct and included in Precinct Traffic Management Plan.) 	TBCm²	
	Precinct connections - Pathways, social plaza areas to service sports stadiums precinct	<ul style="list-style-type: none"> • All users 	<ul style="list-style-type: none"> • Provide outdoor social and meet up areas 	<ul style="list-style-type: none"> • Consider orientation of school site buildings and the relationship of the stadium 		<ul style="list-style-type: none"> • Space provision showing connection with future sports facilities in precinct 	TBCm²	
Subtotal Precinct Areas								TBCm²
Total Overall Areas								7,360m²



Appendix 3 - Demographic Profile and Population Trends

The following section of the report reviews the demographic profile of the Mansfield Shire Council area based on information obtained from ABS Census data.

The population 7,893 people to 8,584 people. This equates to an approximate growth of 8.8% of the population (691 residents).

Age Group Population Profile

The age profile of residents in 2016 compared to the Regional Victoria area and the 2011 Census data was estimated as follows:

Table 24: Population Age Profile of Mansfield Shire Council

	2016			2011			Change 2011 to 2016
	Number	%	Regional Victoria %	Number	%	Regional Victoria %	
0 to 4	433	5.0	5.8	481	6.1	6.3	-48
5 to 9	537	6.3	6.3	416	5.3	6.2	+121
10 to 14	568	6.6	6.1	570	7.2	6.7	-2
15 to 19	499	5.8	6.1	579	7.3	6.8	-80
20 to 24	299	3.5	5.5	264	3.3	5.5	+35
25 to 29	270	3.1	5.4	301	3.8	5.2	-31
30 to 34	393	4.6	5.5	367	4.7	5.2	+26
35 to 39	428	5.0	5.4	419	5.3	6.1	+9
40 to 44	512	6.0	6.1	475	6.0	6.7	+37
45 to 49	549	6.4	6.6	561	7.1	7.0	-12
50 to 54	606	7.1	6.8	659	8.4	7.1	-53
55 to 59	709	8.3	7.1	623	7.9	6.9	+86
60 to 64	719	8.4	6.9	701	8.9	6.6	+18
65 to 69	758	8.8	6.6	536	6.8	5.2	+222
70 to 74	549	6.4	4.9	352	4.5	4.1	+197
75 to 79	338	3.9	3.6	247	3.1	3.2	+91
80 to 84	210	2.4	2.6	178	2.3	2.6	+32
85 and over	204	2.4	2.7	163	2.1	2.3	+41
Total population	8,584	100.0	100.0	7,892	100.0	100.0	+692

Source: Australian Bureau of Statistics, Census of Population and Housing 2011 and 2016 (Usual residence).

Analysis of the persons five-year age groups of the Mansfield Shire Council in 2016 compared to Regional Victoria shows that there was a lower proportion of persons in the younger age groups (under 15 years) and a higher proportion of persons in the older age groups (65+ years). Overall, 17.9% of the persons population was aged between 0 and 15 years, and 23.9% were aged 65 years and over, compared with 18.2% and 20.4% respectively for Regional Victoria.

The major differences between the person's age structure of the Mansfield Shire and Regional Victoria were:

- A larger percentage of persons aged 65 to 69 (8.8% compared to 6.6%)
- A larger percentage of persons aged 60 to 64 (8.4% compared to 6.9%)
- A larger percentage of persons aged 70 to 74 (6.4% compared to 4.9%)
- A smaller percentage of persons aged 25 to 29 (3.1% compared to 5.4%)
- A smaller percentage of persons aged 20 to 24 (3.5% compared to 5.5%).



The largest changes in person’s age structure in this area between 2011 and 2016 were in the age groups:

- 65 to 69 (+222 people)
- 70 to 74 (+197 people)
- 5 to 9 (+121 people)
- 75 to 79 (+91 people).

Gender Population Profile

The following table details the gender comparison of the Mansfield Shire Council residents in 2016 compared to 2011 and regional Victoria.

Table 25: Mansfield Shire Council Resident Population Gender Comparison

	2016			2011			Change 2011 to 2016
	Number	%	Regional Victoria %	Number	%	Regional Victoria %	
Population	8,584	100.0	100.0	7,892	100.0	100.0	+692
Males	4,272	49.8	49.1	3,933	49.8	49.1	+339
Females	4,314	50.3	50.9	3,960	50.2	50.9	+354

Source: Australian Bureau of Statistics, Census of Population and Housing 2011 and 2016 (Usual residence).

There are slightly more females than males in the Mansfield Shire Council (50.3% compared to 49.8%) which is closer than regional Victoria but still in line with the ratio (50.9% versus 49.1%). There has been little change in the ratios in Mansfield between 2011 and 2016.

Country of Birth

The percentage of the population that is born overseas and the diversity of their country of origin can give an indication of how diverse the population is within a community.

An analysis of the cultural diversity data for the Mansfield area shows that there is a higher level of diversity when compared to Regional Victoria with 20.8% being born overseas compared to 19.3% in Regional Victoria. There was an increase in the level of diversity with fewer residents having been born in Australia between 2011 and 2016 (83.7% compared to 79.2%). People that spoke a language other than English at home accounted for 3.9% of the Mansfield Shire population compared to 6.0% in Greater Melbourne.

The table on the following page details the country of birth of residents in 2016 and 2011 as well as being compared against the population in regional Victoria.



Table 26: Most Common Countries of Birth

	2016			2011			Change 2011 to 2016
	Number	%	Regional Victoria %	Number	%	Regional Victoria %	
Australia	6,802	79.2	80.7%	6,605	83.7	84.3	197
United Kingdom	349	4.1	3.2%	363	4.6	3.5	-14
New Zealand	84	1.0	1.0%	89	1.1	1.0	-5
Germany	81	0.9	0.4%	99	1.3	0.5	-18
Netherlands	35	0.4	0.5%	33	0.4	0.6	2
China	30	0.3	0.3%	10	0.1	0.2	20
United States of America	25	0.3	0.2%	24	0.3	0.2	1
Taiwan	24	0.3	0.1%	-	-	0.0	24
India	22	0.3	0.6%	17	0.2	0.4	5
South Africa	21	0.2	0.2%	19	0.2	0.2	2
Italy	20	0.2	0.5%	22	0.3	0.6	-2
Canada	12	0.1	0.1%	21	0.3	0.1	-9
Singapore	11	0.1	0.0%	3	0.0	0.0	8
Thailand	11	0.1	0.1%	3	0.0	0.1	8
Poland	11	0.1	0.1%	3	0.0	0.1	8
Malta	11	0.1	0.1%	7	0.1	0.1	4
France	10	0.1	0.1%	-	-	0.0	10
Ireland	10	0.1	0.2%	8	0.1	0.2	2

Source: Australian Bureau of Statistics, Census of Population and Housing 2011 and 2016 (Usual residence).

Residents Income Levels

The table below presents the personal weekly income levels of Mansfield residents.

Table 27: Weekly Income Gross Income Levels for the Mansfield Shire Council area

	2016		
	Number	%	Regional Victoria %
Negative Income/ Nil income	513	7.3	7.2
\$1 - \$149	277	3.9	4.4
\$150 - \$299	513	7.3	7.8
\$300 - \$399	733	10.4	10.5
\$400 - \$499	751	10.7	10.3
\$500 - \$649	690	9.8	9.0
\$650 - \$799	621	8.8	8.5
\$800 - \$999	592	8.4	8.5
\$1,000 - \$1,249	577	8.2	7.8
\$1,250 - \$1,499	352	5.0	4.9
\$1,500 - \$1,749	244	3.5	3.8
\$1,750 - \$1,999	163	2.3	2.4
\$2,000 - \$2,999	187	2.7	2.9
\$3,000 or more	93	1.3	1.6
Not stated	740	10.5	10.4
Total persons aged 15+	7,049	100.0	100.0

Source: Australian Bureau of Statistics, Census of Population and Housing 2011 and 2016 (Usual residence).

Analysis of individual income levels in the Mansfield Shire Council in 2016 compared to Regional Victoria shows that there was a lower proportion of people earning a high income (those earning \$1,750 per week or more) and a lower proportion of low-income people (those earning less than \$500 per week). Overall, 6.3% of the population earned a high income, and 32.3% earned a low income, compared with 6.9% and 33.0% respectively for Regional Victoria.



The major differences between the Mansfield Shire's individual incomes and Regional Victoria's individual incomes were:

- A larger percentage of persons who earned \$500 - \$649 (9.8% compared to 9.0%)
- A smaller percentage of persons who earned \$150 - \$299 (7.3% compared to 7.8%)
- A smaller percentage of persons who earned \$1 - \$149 (3.9% compared to 4.4%).

Vehicle Ownership

The number of vehicles per household is detailed in the table below.

Table 28: Vehicle Ownership

	2016		
	Number	%	Regional Victoria %
No motor vehicles	107	3.3	6.4
1 motor vehicle	970	30.2	33.0
2 motor vehicles	1,207	37.6	36.1
3 or more motor vehicles	751	23.4	18.4
Not stated	171	5.3	6.1
Total households	3,207	100.0	100.0

Source: Australian Bureau of Statistics, Census of Population and Housing 2011 and 2016 (Usual residence).

A household's ownership of vehicles can be used as an indicator of an individual's ability to independently access leisure facilities without the reliance on public transport or utilising other modes of transport.

A review of vehicle ownership in the Mansfield Shire Council indicates that more than eight out of every 10 households (91.3%) own one or more vehicles indicating a high ability to independently access leisure activities. This is higher than Regional Victoria at 87.5%. There will still be a reliance on public transport and non-motorised forms of transport such as walking, bikes or skateboards.

Future Population Predictions

It is expected that the population within the Mansfield Shire area will increase 15% from 8,325 in 2016 to 9,595 in 2031. The annual average rate of change is predicted to slowly increase with the peak to occur between 2026 and 2031 before slowing down.

Table 29: Projected Population Growth 2016 - 2031

	Forecast Year			
	2016	2021	2026	2031
Population	8,325	8,719	9,140	9,595
Change in population (5 years)		394	421	455
Average annual change		0.9%	1.0%	1.0%

Source: Victoria in Future 2016.

The figures for the projected populations are slightly different to the data collected during the census as it takes into account the population that may have been missed by the census and the population that were overseas at the time of the census.

The following table highlights the likely change in the population age profile between 2016 and 2031.



Table 30: Mansfield Shire Council Future Population Age Profile

Age	2016		2021		2026		2031		Change b/w 2011 and 2031
	Number	%	Number	%	Number	%	Number	%	
0-4	454	5.5	446	5.1	474	5.2	519	5.4	65
5-9	534	6.4	498	5.7	494	5.4	523	5.5	-11
10-14	575	6.9	673	7.7	645	7.1	651	6.8	76
15-19	545	6.5	535	6.1	634	6.9	611	6.4	66
20-24	389	4.7	453	5.2	465	5.1	563	5.9	174
25-29	350	4.2	414	4.7	466	5.1	486	5.1	136
30-34	407	4.9	404	4.6	464	5.1	512	5.3	105
35-39	414	5.0	422	4.8	418	4.6	479	5.0	65
40-44	486	5.8	466	5.3	480	5.3	476	5.0	-10
45-49	493	5.9	497	5.7	477	5.2	495	5.2	2
50-54	580	7.0	522	6.0	524	5.7	505	5.3	-75
55-59	707	8.5	632	7.2	573	6.3	577	6.0	-130
60-64	636	7.6	740	8.5	666	7.3	612	6.4	-24
65-69	675	8.1	638	7.3	744	8.1	675	7.0	0
70-74	451	5.4	613	7.0	584	6.4	689	7.2	238
75-79	280	3.4	382	4.4	534	5.8	513	5.3	233
80-84	168	2.0	206	2.4	294	3.2	428	4.5	260
85+	181	2.2	177	2.0	205	2.2	282	2.9	101
Total	8,325	100.0	8,719	100.0	9,140	100.0	9,595	100.0	1270

In 2016, the dominant age group for residents in the Mansfield was between 55 - 59 years, which accounted for 8.5% of the total population. This age group is predicted to fall to account for only 6.0% of the total population. The age group that is predicted to account for the age bracket that is predicted to experience the largest increase in population number is the 80 - 84 years of age group which is expected to increase by 260 residents from 2.05% to 4.5% of the population.

The percentage of the population that is in their most active years (5 - 49 years of age) is predicted to fall slightly from 50.4% in 2016 to 50.0% in 2031.



Appendix 4 - Community Survey Written Comments

1	A stadium that could promote and hold NBL games would bring much needed money to the shire. And turn the old basketball court into a parkour climber precinct what a coup for a shire to attract schools and individuals that are into elite sports.
2	This would be a magnificent addition to our town not only for the school but for the wider community. More activities give children and adolescents more things to do and less opportunity to get involved in drugs and alcohol anything that promotes physical activity is a win for society
3	A facility incorporating an indoor swimming pool and hydrotherapy facilities would make the stadium a much more useful venue for all ages
4	Heated/cooled area. Current facility is very uncomfortable in both seasons. Considering this area it's something that needs looking at
5	Cleaner toilets and change room facilities with more than one toilet More courts desperately needed Facilities in Mansfield are lacking for the kids in this town
6	Games wouldn't have to be as late at night
7	Basketball is growing every year
8	I have 2 children who attended MSC - all of their indoor sports were out of the school grounds which was a little inconvenient, wasted time to and fro and money for the school which provided a bus for this service. I have a child who will be attending in a couple of years and this new facility would be so beneficial if it were up and running for the students then.
9	Incorporate other recreational user groups to allow for a hub rather than single use just for one recreation activity. Allow for competition standard so tournaments can be held locally and also benefit the tourism sector for Mansfield.
10	Yes please we want to have better facilities for school and b-ball comp. year round b-ball would be great.
11	It should be built in a common area for all of the community. Sell off/demolish current stadium to allow the Primary School and/or Football Club space for expansion/parking. My view is sell off the complete Mansfield Memorial Reserve area for housing and use the money to build a 2/3 court Basketball/Multi purpose stadium with Squash Courts and Gym at the Info Centre/Rail Yards area surrounded by playing fields for AFL, Soccer, Hockey etc Offer the owners of the land naming rights for a good deal on the land at the Rail Yards. It would be a good look too as you drive into town.
12	The new propose Mansfield stadium will require plenty of accessible seating. Full basketball court sizes with ample room surrounding the courts.
13	I myself play women's basketball and both of my sons play basketball (they are 8 and 9 years old). I sometimes have to play a 9pm game as they can't fit all the teams on the courts that we have. I also have to go between the basketball complex and Mercy centre as both my boys play on the same night but at different venues. This is very tricky especially when they are playing at the same time! Which happens often. I'm amazed by the amount of people of all ages playing basketball in Mansfield. It's fantastic and by have dual courts, I'm sure that Mansfield will have some basketball players of the future.
14	This stadium is essential to the shire as the current stadium is way too small and outdated to handle the current sports requirements
15	Anything to increase the physical activity and socialising of a community is always going to have a positive effect
16	The expansion of the Mansfield Secondary College Stadium as usual has not looked at the big picture, why not incorporate a heated pool as this has previously been mentioned numerous times. The Mansfield Shire seem to think that the only activity involves ball sports, the older person cannot always be involved in ball sports. THE SHIRE NEEDS TO START LOOKING AT THE MAJORITY OF THE PEOPLE IN THE TOWN AND THEIR AGE GROUP AND START ACCOMODATING FOR THEIR NEEDS AS WELL
17	I think the proposed expansion would open up more possibilities for the whole community as many potential user groups cannot access the current service as it is 'full'. It would allow for expanded



	competitions in sports such as basketball if the new stadium had two courts and also free up the current stadium to other users both after school and during the day.
18	With the rapid growth of our town it makes sense to invest money now into infrastructure rather than later. A multi purpose stadium would be well used and a huge asset to the town allowing expansion to offer regional events, bringing more income to the town.
19	We belong to a community who would like see indoor soccer develop as well as be able to choose more varied sports activities over both main seasons.
20	The ability to provide a community, especially youths with a functional facility to give them an outlet and more importantly occupy them in a healthy way is invaluable and should be recognised as a priority.
21	We need to build for the future generations.
22	This is a very important initiative that needs to be implemented as soon as possible.
23	The facility (and community) would benefit from adequate courts to hold competitions and attract participation and visitation from outside Mansfield. To have an adequate canteen/café to generate revenue in conjunction to meeting rooms would compliment the long-term benefits. To expand the facilities in Mansfield would potentially include more to participate in fitness activities.
24	As a parent with children at school and one already at high school, a new stadium would save wasted time travelling into town to use the old stadium.
25	A dual stadium would allow indoor sports to be able to offer better programs, attract specialists for coaching and training so more people in the community have access to sport and recreation, essential for balanced lifestyles
26	It would make an incredible difference to the quality and quantity of the programs available to the children in this regional location. It would also allow for many more programs to be offered for the whole Mansfield community. Currently community groups are unable to run programs due to the limited and outdated facilities which reduces the opportunities for our children.
27	As a coach of a Junior Netball team we are always struggling to get court time to practice and when it rains in mid winter it makes scheduling court time at the current centre absolutely challenging. games going till very late in the night! Plus if we had 2 extra courts to use on a regular weekend basis we could once again be part of the Mansfield - Benalla competition where we wouldn't have to travel every week like we used to because we didn't have enough courts to host the Benalla teams here.
28	Mansfield has just competed in the Wangaratta Basketball Tournament, providing over 12% of the 1,000 athletes. That's an incredible ratio for our comparatively small town, indicating our social tendency for this indoor sport. This Wangaratta tournament is worth an additional \$2.2m to the town over this one weekend (a figure provided by the Wangaratta Warriors organising committee Board). Mansfield has the potential to host similar events, however our current facilities let us down and leave us out of realistic hosting potential. In the Winter of 2018 Mansfield junior netball club left the Benalla tournament, creating our own. We fielded more teams than Benalla and generated a healthy tournament in our own right, indicating our demographics strongly support sports in both winter and summer. Population growth in Mansfield over the past seven years has included a healthy rise in the young families demographic, as proven by a second childcare centre starting up and being strongly supported and successful. Previously Mansfield only had 33 childcare places available, but now the additional 107 childcare places provided by the new centre is servicing the growing town. Furthermore, their kindergarten is full with 44 students this year, and the Mansfield Kindergraten was also full, and another eight 4-year olds missed out on kindergarten altogether this year because all services were at capacity. There is one social netball competition a year that runs for 10 weeks in the spring. This is so popular that teams are capped to ten teams, and the places fill as soon as registrations open (people after booking a spot 12 months in advance). Due to lack of adequate court space and lighting this competition is not year round. Interest indicates there is definite potential for this program to run year-round if there was sufficient courts in the town, and indoor ones to enable evening sport through our cold winters. Mansfield has expanded exponentially - across demographics that actively use indoor multi-sport facilities, since the 1960s when this one court was built. An upgrade to the towns facilities would not only partially meet our burgeoning demand, but also support positive health and well-being outcomes in a nation with otherwise overweight-tendencies.



29	Big advantage for local basketball. Would save so many young students playing very late games, and would allow courts to run training sessions - at the moment there is no room. Also an advantage from a primary school perspective. Inter school sport is taking off. At the moment we always need to travel to shep for this. 2 more courts would give us a local option for competing against school in our own area.
30	My children are the main uses of the facilities in town. They have played netball when snowing and one child had hypothermia and another child plays basketball when she would normally be in bed. There is no court time to train for basketball so they only get to play games. We definitely need more indoor sporting space.
31	I think it is a much-needed facility for the whole of the community. The schools and the sporting groups would have the opportunity to use and hold events within the town which otherwise they would not be able to do due to facility size and sporting requirements which in turn would ultimately benefit the town with generated visitors and therefore generated income. The money that gets injectors into community's that hold tournament events are huge but this cannot be done without the facilities and meeting tournament requirements.
32	Just one of the many things Mansfield shire needs to consider when they keep approving more housing for Mansfield. All the new residents increase the need for additional infrastructure and services.
33	It is a waste of funds. When we could improve the current facility for a fraction of the price. We have the Mercy Centre and the Sporting Complex. If the current sporting complex was managed effectively - all basketball and basketball tournaments and other events should be run at the Sporting Complex. It should also be a given right for all primary schools to use the facility free of charge. The football Club should also be charged a hefty fee for use in winter time. This is about managing the current facility well and when and if the population exceeds its use, then consider a facility at the MSC. The PAC is managed by the High School very poorly, how would another facility add to the load? The PAC should be accessible for anyone to use for any event so it is booked solidly for the entire year. Charging the primary schools \$300.00 per day is robbery and why is it that all public facilities are so hard to book and arrange hourly/day/weekend use? All of our so-called PUBLIC areas should be on offer to anyone in the community. Stop running the shire like a business and get back to rates, roads and respect. Is there going to be a rate rise? This should be the survey the shire are covering?
34	It'd be great to have dual courts to get kids games over in a more timely matter, basketball popularity seems to constantly increasing and anything we can do to encourage more kids into sport the better.
35	Improved parking facilities, and a well-lit path would be desirable.
36	Good opportunity to build an attractive, well serviced, multi court, competition level stadium
37	The community would benefit greatly from a dual court
38	This is vital to the community, currently have 2 kids playing sport and 2 more who will be old enough in 2 years and current infrastructure will mean these kids may miss out as not enough court space for the community. Our school numbers are growing quickly and without infrastructure we will end up with bored and destructive kids or kids on technology increasing obesity numbers
39	MDBA are turning players away because we don't have enough courts. More courts are urgently needed in a growing basketball community
40	It sounds like a great idea - some good facilities in this town would encourage healthy living and exercise. It would also allow more social competitions (unique sports like dodgeball/handball/badminton) to be run throughout the year.
41	It would be highly utilised and would provide amazing opportunities for locals and the town itself.
42	I think it makes more sense to put funding and resources into expanding and building the new stadium in one process, rather than building one stadium and court and finding that it has not met the requirements of the community and then spending excessive amounts of money down the track to complete these requests. A dual court system for the Mansfield and District community to be built at MSC is for the benefit of locals and visitors and will attract a huge amount of financial gain to the community by being attractive to coaches and instructors of a huge array of sports. The dual stadium will also give the local Basketball community (and other sporting bodies) chance to offer junior tournaments, that attract hundreds of families to the town. Which in turn benefits the township and its people. A huge tourism boost, accommodation bookings, dining, shopping the list is endless.
43	If it is going to be built it needs to be multi court to accommodate the need for the clubs growing numbers



44	We simply don't have enough courts to provide for our kids to play and train on.
45	I think it's a waste of money, we already have a great stadium, how about thinking of the older generation who retire to Mansfield and use the money elsewhere
46	The new single court stadium, together with existing indoor facilities at the existing stadium and at St Mary's are more than sufficient for our town. Going for a dual court new stadium is simply gold plating.
47	Please mark other lines so it can be used for sports other than basketball. Volleyball, badminton netball. It would be great to have other sporting competitions on offer
48	Great idea to expand & combine funds for the benefit of our community. I have 3 young children who will definitely use & benefit from the courts.
49	The need for more courts is necessary. I play women's comp & my boys play junior. St Marys mercy centre courts are terrible, poorly done right from the start surface so dangerous & slippery & the noise factor is ridiculous. The need for more decent courts particularly side by side is a no brainer. Basketball in Mansfield is huge so we need to Continue growing & developing this great sport by providing Safe & excellent courts. These courts will only generate more money to the community as we can of start hosting basketball tournament in which we just have never been able to do. Host better clinic with better space available. The community is growing at espies pace we need to support this by more courts that are central & side by side each other.
50	It makes sense to have the stadium there so the school get the use as well as the wider community
51	The state government is investing in our school buildings at the moment. The time is right to locate a new indoor arena at the school so as the facility and the school buildings can be managed at the same time as they will be the same age. In addition to this the rapidly growing population of Mansfield means that the already overcrowded facilities will come under more strain. If we do not invest in more infrastructure now my fear is that we may never catch up. We need to remember the towns population is expected to grow to 10k by 2030.
52	I am filling this survey out not only for myself but for my children who both play. Our local stadium is 30years old and our town has grown a lot since then. We would love to see a new complex for not only basketball but the rest of the sports clubs in our district that can call it home too. Thanks
53	More courts so kids can play dual games so then they get home at a reasonable time on school nights. Being able to hold big comps in Mansfield so we don't have to travel for every game
54	As someone considering moving to Mansfield in the near future, and having lived in towns with great sporting facilities, I support any improvement to Mansfields existing sporting facilities. As it benefits all in the community and encourages children to enter into activities that will benefit them for life.
55	I haven't used stadium personally but my children do regularly. New facility would be brilliant and co-location at high school is common sense
56	Mansfield is a growing community with a large young family population, fast forward 10 yrs a larger teenager population that need quality community facilities to keep them engaged in sport and recreational activities. As a dynamic community we need facilities to enable this. Mansfield needs to take a long term view to account for our growth
57	More funds towards things that matter like our emergency services or roads is needed way before this
58	Need to have access for activities/sports for all ages
59	Not sure why we have to pay for a survey to know whether we need more facilities or not, just look at the number of kids in the area. Kindergartens, primary schools, high school. Surely this tells you what we have isn't enough to cater for all the children or adults.
60	Maintain this stadium in order for it to stay in good condition.
61	We really need more indoor courts these courts are used every night till late as we don't have enough facilities in town. St Mary's Mercy centre is currently being used every night too but they are building an extension next year so the basketball won't be able to use it which concerns me that my children won't be able to play a sport that they love because we don't have the facilities in town.
62	This venture would be very beneficial to the Mansfield community. All round basketball and netball seasons will enable our children to compete better with city teams.
63	Current facility under utilised



64	A greatly needed space not just for basketball but netball too, also some outside courts for training and playing
65	Would be great to consider families that have younger children not playing sports - perhaps a playground or something nearby
66	Not necessary. If single stadium is built at secondary college this would make current one available to primary and general public.
67	The Education Department (Mansfield Primary School and Mansfield Secondary College) has a Joint User Agreement with the Mansfield Shire regarding the current stadium. Currently the Primary School can only timetable weekly access to the stadium for 9 of our 17 classes. The cost of using the stadium is a significant challenge for the school. If you need further communication you can contact me on macmunn.thomas.t@edumail.vic.gov.au. Tom MacMunn, Assistant Principal, Mansfield Primary School.
68	We already have two functioning stadiums with one being built with the School upgrade. How much will it cost the ratepayers of Mansfield and can we afford to spend 2 - 4 million at a time when money is scarce.
69	We really need this stadium particularly for the kids in town. I have 4 kids, 3 of whom use the current stadium in Mansfield for basketball, netball and badminton and 1 child is only 3 years so will definitely benefit from a new stadium at MSC in the future. I hope this goes ahead.
70	I appreciate Basketball is popular at the moment, however I believe we should be putting resources into maintaining open spaces which can be used indefinitely by all members of our community.
71	Mansfield is a growing town and the stadium would be amazing
72	Mansfield has already thrown too much money at sports. Fix the roads
73	DFIU
74	Would be amazing for the school and the town!
75	Other Sporting clubs could access the facility during winter and wet times.
76	We are in dire need of more court space for our growing basketball club!
77	There are so many children playing and wanting to play basketball already with limited facilities between the complex and St Mary's, an additional complex or more is required. Basketball in this town is as big if not bigger than footy! The availability for more sport options for our youth in a complex such as this proposal will help keep them off the street.
78	Would be fantastic for all sporting groups in the district
79	Needs plenty of parking, tiered spectator seating and squash courts added to either the new stadium or the old sporting complex for public use/competition
80	Hoping it includes gymnastics
81	I am filling in the survey on behalf of Mansfield Steiner School. We as a school would like to be able to make use of the gym on a weekly basis for PE and Sport.
82	Unnecessary
83	Low impact fitness training and health advice combined for over 50's
84	There is not near enough court space or time for the current use by Mansfield basketball association. They are getting bigger every year and with the domestic competitions they run, there is limited time for training for the town's representative teams. This isn't even taking into account all of the other sporting groups who use the current facility.



Appendix 5 - Economic Benefit Report

Provided in hard copy.



Appendix 6 - Cost Plan

Provided in hard copy.



Appendix 7 - Financial Model

Provided in hard copy.

**Mansfield Shire Council
Mansfield - Stadium FEAS
Summary of performance**

**Base Case Dec 2018
Mansfield - 2 Court Stadium Proposal**

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Projected performance										
Contribution by area										
Indoor stadium	\$54,680	\$63,266	\$70,329	\$75,693	\$81,326	\$87,238	\$93,443	\$99,953	\$104,320	\$108,856
Wellness Centre	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Aquatic area	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gym	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health & Fitness Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Café and Merchandise	\$42,776	\$46,093	\$48,743	\$50,677	\$52,673	\$54,735	\$56,864	\$59,061	\$60,417	\$61,805
Creche	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sundry income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total contribution by area	\$97,456	\$109,358	\$119,073	\$126,370	\$133,999	\$141,973	\$150,307	\$159,014	\$164,737	\$170,660
less										
Undistributed centre management expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amortisation of pre-opening expenses	\$0									
Projected centre performance	\$97,456	\$109,358	\$119,073	\$126,370	\$133,999	\$141,973	\$150,307	\$159,014	\$164,737	\$170,660

**Mansfield Shire Council
Mansfield - Stadium FEAS
Summary of performance**

**Base Case Dec 2018
Mansfield - 2 Court Stadium Proposal**

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Income by area										
Indoor stadium	\$179,930	\$191,780	\$202,197	\$211,005	\$220,175	\$229,722	\$239,660	\$250,005	\$258,312	\$266,896
Wellness Centre	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Aquatic area	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gym	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health & Fitness Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Memberships	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Café and Merchandise	\$72,276	\$76,273	\$79,620	\$82,266	\$84,991	\$87,798	\$90,690	\$93,668	\$95,822	\$98,026
Creche	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CBA Administration /Kiosk Rental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$252,206	\$268,053	\$281,817	\$293,271	\$305,166	\$317,520	\$330,350	\$343,672	\$354,134	\$364,922
										\$311,111
Expenditure by area										
Indoor stadium	\$125,250	\$128,514	\$131,867	\$135,311	\$138,849	\$142,484	\$146,217	\$150,052	\$153,992	\$158,040
Wellness Centre	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Aquatic area	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gym	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health & Fitness Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Memberships	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Café and Merchandise	\$29,500	\$30,181	\$30,877	\$31,589	\$32,318	\$33,063	\$33,826	\$34,606	\$35,405	\$36,221
Creche	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sundry income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$154,750	\$158,695	\$162,744	\$166,900	\$171,167	\$175,547	\$180,043	\$184,658	\$189,397	\$194,262
undistributed management costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pre-opening expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total expenditure	\$154,750	\$158,695	\$162,744	\$166,900	\$171,167	\$175,547	\$180,043	\$184,658	\$189,397	\$194,262
										\$173,816

Projected operating performance	\$97,456	\$109,358	\$119,073	\$126,370	\$133,999	\$141,973	\$150,307	\$159,014	\$164,737	\$170,660	\$137,295
Depreciation/capital costs											
Asset Management	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000
Plant and equipment depreciation allowance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Council rates and land tax allowance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Finance repayment allowance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total depreciation/capital costs	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000
Projected centre performance	(\$12,544)	(\$642)	\$9,073	\$16,370	\$23,999	\$31,973	\$40,307	\$49,014	\$54,737	\$60,660	\$27,295

**Mansfield Shire Council
Mansfield - Stadium FEAS
Summary of performance**

**Base Case Dec 2018
Mansfield - 2 Court Stadium Proposal**

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	
Utilisation											
Users per year by area											
Indoor stadium	120,460	124,264	126,800	128,068	129,336	130,604	131,872	133,140	133,140	133,140	
Wellness Centre	-	-	-	-	-	-	-	-	-	-	
Aquatic area	-	-	-	-	-	-	-	-	-	-	
Gym	-	-	-	-	-	-	-	-	-	-	
Health & Fitness Programs	-	-	-	-	-	-	-	-	-	-	
General Memberships	-	-	-	-	-	-	-	-	-	-	
Total users per year	120,460	124,264	126,800	128,068	129,336	130,604	131,872	133,140	133,140	133,140	129,082
Income per user per year											
Indoor stadium	\$1.49	\$1.54	\$1.59	\$1.65	\$1.70	\$1.76	\$1.82	\$1.88	\$1.94	\$2.00	
Wellness Centre	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Aquatic area	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Gym	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Health & Fitness Programs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
General Memberships	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Expenditure per user per year											
Indoor stadium	\$1.04	\$1.03	\$1.04	\$1.06	\$1.07	\$1.09	\$1.11	\$1.13	\$1.16	\$1.19	
Wellness Centre	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Aquatic area	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Gym	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Health & Fitness Programs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Note: The above data has been calculated prior to allocation of contribution from general memberships and excludes secondary spend (ie F&B & merchandising)											
Total membership sales											
Aquatic area	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gym	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Health & Fitness Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
General memberships	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total membership sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Mansfield Shire Council
Mansfield - Stadium FEAS
Summary of performance**

**Base Case Dec 2018
Mansfield - 2 Court Stadium Proposal**

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Staffing summary										
Equivalent full-time staff										
Indoor stadium	-	-	-	-	-	-	-	-	-	-
Wellness Centre	-	-	-	-	-	-	-	-	-	-
Aquatic area	-	-	-	-	-	-	-	-	-	-
Gym	-	-	-	-	-	-	-	-	-	-
Health & Fitness Programs	-	-	-	-	-	-	-	-	-	-
General Memberships	-	-	-	-	-	-	-	-	-	-
Café and Merchandising	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Creche										
Centre Management	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Staffing summary										
Total wages including on-costs										
Indoor stadium	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Wellness Centre	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Aquatic area	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gym	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health & Fitness Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Memberships	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Café and Merchandising	\$20,000	\$20,460	\$20,931	\$21,412	\$21,904	\$22,408	\$22,924	\$23,451	\$23,990	\$24,542
Creche										
Centre Management	\$31,250	\$32,352	\$33,494	\$34,675	\$35,898	\$37,165	\$38,476	\$39,833	\$41,238	\$42,693
	\$51,250	\$52,812	\$54,424	\$56,087	\$57,803	\$59,573	\$61,399	\$63,284	\$65,228	\$67,235

**Mansfield Shire Council
Mansfield - Stadium FEAS
Summary of performance**

**Base Case Dec 2018
Mansfield - 2 Court Stadium Proposal**

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Energy Costs										
Indoor stadium	\$15,000	\$15,345	\$15,698	\$16,059	\$16,428	\$16,806	\$17,193	\$17,588	\$17,993	\$18,407
Wellness Centre	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Aquatic area	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gym	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health & Fitness Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Memberships	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Café and Merchandising	\$1,000	\$1,025	\$1,051	\$1,077	\$1,104	\$1,131	\$1,160	\$1,189	\$1,218	\$1,249
Creche	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sundry Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Centre Management (Reception, control and admin)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Shared & Common Areas (Corridors, change areas, plant rooms, etc)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Whole Centre	\$1,000	\$1,025	\$1,051	\$1,077	\$1,104	\$1,131	\$1,160	\$1,189	\$1,218	\$1,249
Building/Equipment Maintenance Costs										
Indoor stadium	\$40,000	\$40,920	\$41,861	\$42,824	\$43,809	\$44,817	\$45,847	\$46,902	\$47,981	\$49,084
Wellness Centre	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Aquatic area	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Gym	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health & Fitness Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Memberships	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Café and Merchandising	\$1,000	\$1,023	\$1,047	\$1,071	\$1,095	\$1,120	\$1,146	\$1,173	\$1,200	\$1,227
Creche	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sundry Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Centre Management (Reception, control and admin)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Shared & Common Areas (Corridors, change areas, plant rooms, etc)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Whole Centre	\$1,000	\$1,023	\$1,047	\$1,071	\$1,095	\$1,120	\$1,146	\$1,173	\$1,200	\$1,227

Marketing and Promotion Costs

Indoor stadium	\$12,000	\$12,276	\$12,558	\$12,847	\$13,143	\$13,445	\$13,754	\$14,071	\$14,394	\$14,725
Wellness Centre	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Aquatic area	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gym	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health & Fitness Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Memberships	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Café and Merchandising	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Creche	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sundry Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Whole Centre	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Cleaning and Cleaning Material Costs

Indoor stadium	\$12,000	\$12,276	\$12,558	\$12,847	\$13,143	\$13,445	\$13,754	\$14,071	\$14,394	\$14,725
Wellness Centre	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Aquatic area	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gym	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health & Fitness Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Memberships	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Café and Merchandising	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Creche	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sundry Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Centre Management (Reception, control and admin)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Shared & Common Areas (Corridors, change areas, plant rooms, etc)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Whole Centre	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Mansfield Shire Council
Mansfield - Stadium FEAS
Summary of performance**

**Base Case Dec 2018
Mansfield - 4 Court Stadium Proposal**

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Projected performance										
Contribution by area										
Indoor stadium	\$3,630	\$12,711	\$19,912	\$25,016	\$30,418	\$36,130	\$42,166	\$48,543	\$52,282	\$56,192
Wellness Centre	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Aquatic area	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gym	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health & Fitness Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Café and Merchandise	\$70,136	\$74,966	\$78,883	\$81,818	\$84,847	\$87,971	\$91,194	\$94,519	\$96,691	\$98,912
Creche	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sundry income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total contribution by area	\$73,766	\$87,677	\$98,795	\$106,835	\$115,264	\$124,101	\$133,361	\$143,062	\$148,972	\$155,104
less										
Undistributed centre management expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amortisation of pre-opening expenses	\$0									
Projected centre performance	\$73,766	\$87,677	\$98,795	\$106,835	\$115,264	\$124,101	\$133,361	\$143,062	\$148,972	\$155,104

**Mansfield Shire Council
Mansfield - Stadium FEAS
Summary of performance**

**Base Case Dec 2018
Mansfield - 4 Court Stadium Proposal**

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Income by area										
Indoor stadium	\$218,880	\$233,295	\$245,967	\$256,682	\$267,837	\$279,450	\$291,540	\$304,124	\$314,230	\$324,672
Wellness Centre	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Aquatic area	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gym	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health & Fitness Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Memberships	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Café and Merchandise	\$99,636	\$105,146	\$109,760	\$113,407	\$117,164	\$121,034	\$125,020	\$129,125	\$132,095	\$135,133
Creche	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CBA Administration /Kiosk Rental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$318,516	\$338,441	\$355,727	\$370,089	\$385,001	\$400,485	\$416,560	\$433,249	\$446,325	\$459,805
										\$392,420
Expenditure by area										
Indoor stadium	\$215,250	\$220,584	\$226,055	\$231,665	\$237,419	\$243,321	\$249,373	\$255,581	\$261,949	\$268,480
Wellness Centre	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Aquatic area	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gym	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health & Fitness Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Memberships	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Café and Merchandise	\$29,500	\$30,181	\$30,877	\$31,589	\$32,318	\$33,063	\$33,826	\$34,606	\$35,405	\$36,221
Creche	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sundry income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$244,750	\$250,765	\$256,932	\$263,254	\$269,737	\$276,384	\$283,199	\$290,187	\$297,353	\$304,701
undistributed management costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pre-opening expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total expenditure	\$244,750	\$250,765	\$256,932	\$263,254	\$269,737	\$276,384	\$283,199	\$290,187	\$297,353	\$304,701
										\$273,726

Projected operating performance	\$73,766	\$87,677	\$98,795	\$106,835	\$115,264	\$124,101	\$133,361	\$143,062	\$148,972	\$155,104	\$118,694
Depreciation/capital costs											
Asset Management	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Plant and equipment depreciation allowance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Council rates and land tax allowance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Finance repayment allowance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total depreciation/capital costs	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Projected centre performance	(\$76,234)	(\$62,323)	(\$51,205)	(\$43,165)	(\$34,736)	(\$25,899)	(\$16,639)	(\$6,938)	(\$1,028)	\$5,104	(\$31,306)

**Mansfield Shire Council
Mansfield - Stadium FEAS
Summary of performance**

**Base Case Dec 2018
Mansfield - 4 Court Stadium Proposal**

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	
Utilisation											
Users per year by area											
Indoor stadium	166,060	171,304	174,800	176,548	178,296	180,044	181,792	183,540	183,540	183,540	
Wellness Centre	-	-	-	-	-	-	-	-	-	-	
Aquatic area	-	-	-	-	-	-	-	-	-	-	
Gym	-	-	-	-	-	-	-	-	-	-	
Health & Fitness Programs	-	-	-	-	-	-	-	-	-	-	
General Memberships	-	-	-	-	-	-	-	-	-	-	
Total users per year	166,060	171,304	174,800	176,548	178,296	180,044	181,792	183,540	183,540	183,540	177,946
Income per user per year											
Indoor stadium	\$1.32	\$1.36	\$1.41	\$1.45	\$1.50	\$1.55	\$1.60	\$1.66	\$1.71	\$1.77	
Wellness Centre	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Aquatic area	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Gym	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Health & Fitness Programs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
General Memberships	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Expenditure per user per year											
Indoor stadium	\$1.30	\$1.29	\$1.29	\$1.31	\$1.33	\$1.35	\$1.37	\$1.39	\$1.43	\$1.46	
Wellness Centre	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Aquatic area	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Gym	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Health & Fitness Programs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

Note: The above data has been calculated prior to allocation of contribution from general memberships and excludes secondary spend (ie F&B & merchandising)

Total membership sales

Aquatic area	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gym	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health & Fitness Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General memberships	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total membership sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Mansfield Shire Council
Mansfield - Stadium FEAS
Summary of performance**

**Base Case Dec 2018
Mansfield - 4 Court Stadium Proposal**

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Staffing summary										
Equivalent full-time staff										
Indoor stadium	-	-	-	-	-	-	-	-	-	-
Wellness Centre	-	-	-	-	-	-	-	-	-	-
Aquatic area	-	-	-	-	-	-	-	-	-	-
Gym	-	-	-	-	-	-	-	-	-	-
Health & Fitness Programs	-	-	-	-	-	-	-	-	-	-
General Memberships	-	-	-	-	-	-	-	-	-	-
Café and Merchandising	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Creche										
Centre Management	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Staffing summary										
Total wages including on-costs										
Indoor stadium	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Wellness Centre	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Aquatic area	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gym	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health & Fitness Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Memberships	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Café and Merchandising	\$20,000	\$20,460	\$20,931	\$21,412	\$21,904	\$22,408	\$22,924	\$23,451	\$23,990	\$24,542
Creche										
Centre Management	\$31,250	\$32,352	\$33,494	\$34,675	\$35,898	\$37,165	\$38,476	\$39,833	\$41,238	\$42,693
	\$51,250	\$52,812	\$54,424	\$56,087	\$57,803	\$59,573	\$61,399	\$63,284	\$65,228	\$67,235

**Mansfield Shire Council
Mansfield - Stadium FEAS
Summary of performance**

**Base Case Dec 2018
Mansfield - 4 Court Stadium Proposal**

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Energy Costs										
Indoor stadium	\$30,000	\$30,690	\$31,396	\$32,118	\$32,857	\$33,612	\$34,385	\$35,176	\$35,985	\$36,813
Wellness Centre	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Aquatic area	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gym	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health & Fitness Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Memberships	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Café and Merchandising	\$1,000	\$1,025	\$1,051	\$1,077	\$1,104	\$1,131	\$1,160	\$1,189	\$1,218	\$1,249
Creche	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sundry Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Centre Management (Reception, control and admin)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Shared & Common Areas (Corridors, change areas, plant rooms, etc)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Whole Centre	\$1,000	\$1,025	\$1,051	\$1,077	\$1,104	\$1,131	\$1,160	\$1,189	\$1,218	\$1,249
Building/Equipment Maintenance Costs										
Indoor stadium	\$80,000	\$81,840	\$83,722	\$85,648	\$87,618	\$89,633	\$91,695	\$93,804	\$95,961	\$98,168
Wellness Centre	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Aquatic area	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Gym	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health & Fitness Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Memberships	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Café and Merchandising	\$1,000	\$1,023	\$1,047	\$1,071	\$1,095	\$1,120	\$1,146	\$1,173	\$1,200	\$1,227
Creche	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sundry Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Centre Management (Reception, control and admin)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Shared & Common Areas (Corridors, change areas, plant rooms, etc)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Whole Centre	\$1,000	\$1,023	\$1,047	\$1,071	\$1,095	\$1,120	\$1,146	\$1,173	\$1,200	\$1,227

Marketing and Promotion Costs

Indoor stadium	\$24,000	\$24,552	\$25,117	\$25,694	\$26,285	\$26,890	\$27,508	\$28,141	\$28,788	\$29,450
Wellness Centre	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Aquatic area	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gym	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health & Fitness Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Memberships	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Café and Merchandising	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Creche	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sundry Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Whole Centre	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Cleaning and Cleaning Material Costs

Indoor stadium	\$20,000	\$20,460	\$20,931	\$21,412	\$21,904	\$22,408	\$22,924	\$23,451	\$23,990	\$24,542
Wellness Centre	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Aquatic area	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gym	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health & Fitness Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Memberships	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Café and Merchandising	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Creche	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sundry Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Centre Management (Reception, control and admin)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Shared & Common Areas (Corridors, change areas, plant rooms, etc)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Whole Centre	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



W I L D E
A N D
W O O L L A R D

MANSFIELD SECONDARY COLLEGE – STAGE 2

DESIGN DEVELOPMENT COST PLAN – COUNCIL
COSTS FOR 2 COURT STADIUM (VSBA GYM COSTS
EXCLUDED)

25TH FEBRUARY, 2019

37-41 Prospect Street Box Hill VIC 3128

T (03) 9899 0411 www.wildeandwoollard.com



PROJECT SUMMARY



Project: MANSFIELD SECONDARY COLLEGE

Cost Plan: C - DESIGN DEVELOPMENT COST PLAN - COUNCIL 2 COURT

No.	Item Description	Proj Cost %	Quantity	Rate	Total
1	NOTES AND EXCLUSIONS	0.00			0
2	GYMNASIUM - PHASE A - COUNCIL (Single Court) (INCL. SPECIAL FACTORS)	78.94	856	2,074.55	1,775,814
3	EXTERNAL WORKS AND SERVICES	1.42	856	37.29	31,919
4	LANDSCAPING	0.00	856	0.00	0
5	SECURITY	0.00	856	0.00	0
6	TENDER OPTIONS	0.00		0.00	0
7	SPECIAL FACTORS	0.00			Included in Building Costs
8	ESCALATION TO TENDER	1.58	856	41.49	35,517
	ESTIMATED CONSTRUCTION TENDER		856	2,153.33	1,843,250
9	CONSTRUCTION CONTINGENCY	5.64	7.00		126,794
10	DESIGN CONTINGENCY	0.00			Excluded
	ESTIMATED TOTAL CONSTRUCTION COST		856	2,301.45	1,970,044
11	PROFESSIONAL FEES	10.50	856	275.78	236,065
12	OTHER PROJECT COSTS	1.94	856	50.80	43,484
	ESTIMATED TOTAL PROJECT COST		856	2,628.03	2,249,593
13					
14					

PROJECT SUMMARY



Project: MANSFIELD SECONDARY COLLEGE

Cost Plan: C - DESIGN DEVELOPMENT COST PLAN - COUNCIL 2 COURT

No.	Item Description	Proj Cost %	Quantity	Rate	Total
	GFA: 2,153.00 m2	100			2,249,593

DETAILED COST PLAN



Project: MANSFIELD SECONDARY COLLEGE
Cost Plan: C - DESIGN DEVELOPMENT COST PLAN - COUNCIL 2 COURT

No.	Item Description	Quantity	Unit	Rate	Total
NOTES AND EXCLUSIONS					
<u>NOTES</u>					
NOTES					
Generally					
1	Cost Plan provided to identify Council contribution required for two court option				
2	A competitive lump sum tender to a minimum of four, appropriately sized and interested contractors				
3	This cost plan incorporates internal building services estimates by JBA Consulting Engineer daterd 5th February 2019				
4	Percentages and allowances for Grants, Contingencies, Communications, Escalation, etc have been included as per latest VSBA Capital Works Financial Tracker allowances and direction from the VSBA received via email 18th February, 2019.				
This cost plan has been based on the following documentation:-					
Architectural					
5	Taylor Oppenheim Architectural Drawing DD03 dated 6th February 2019 showing two court option				
Structural					
6	John Horan & Associates Structural Drawing PS1 to PS7				
Mechanical					
7	JBA Consulting Engineer Mechanical Drawing M01, M02, M04 to M08, M10 & M11 dated 11th February, 2019				
Electrical					
8	JBA Consulting Engineer Electrical Drawing E01 to E11 dated 11th February, 2019				
Hydraulic					
9	JBA Consulting Engineer Hydraulics Drawing H01 to H081 dated 11th February, 2019				
Civil					
10	John Horan & Associates Siteworks & Drainage Plan Drawing PC1				
Fire					
11	Nothing received				
Landscaping					
12	Nothing received				
<u>NOTES TOTAL</u>					

0

DETAILED COST PLAN



Project: MANSFIELD SECONDARY COLLEGE

Cost Plan: C - DESIGN DEVELOPMENT COST PLAN - COUNCIL 2 COURT

No.	Item Description	Quantity	Unit	Rate	Total
NOTES AND EXCLUSIONS					<i>(Continued)</i>
<u>EXCLUSIONS</u>					
EXCLUSIONS					
The following has been excluded from this cost plan:-					
13	All VSBA related costs				note
14	FFE for the council component of the Gym building - amounts to be advised				note
15	Removal of existing loose furniture and equipment				note
16	Removal and replacement of hazardous materials other than allowances for asbestos removal				note
17	Excavation, removal and replacement of rock, building rubble, in ground structures etc.				note
18	Excavation, removal and replacement of soft spots				note
19	Major upgrade and reticulation of existing services				note
20	Site infrastructure works beyond the site boundary not indicated				note
21	Emergency/Backup power and UPS				note
22	Telephone handsets and PABX				note
23	IT active equipment				note
24	AV equipment				note
25	Computers, photocopiers, faxes, etc.				note
26	Window blinds				note
27	New external lighting				note
28	Cost escalation beyond a July, 2019 tender				note
29	Design contingency				note
30	Relocation and decanting costs				note
31	Out of hours work				note
32	Goods and services tax (GST)				note
<u>EXCLUSIONS TOTAL</u>					<u>0</u>
<u>AREAS</u>					
AREAS					
33	Fully Enclosed Covered Area (FECA) - COUNCIL	856	m2		
<u>AREAS TOTAL</u>					<u>0</u>
NOTES AND EXCLUSIONS TOTAL					0

DETAILED COST PLAN



Project: MANSFIELD SECONDARY COLLEGE

Cost Plan: C - DESIGN DEVELOPMENT COST PLAN - COUNCIL 2 COURT

No.	Item Description	Quantity	Unit	Rate	Total
GYMNASIUM - PHASE A - COUNCIL (Single Court) (INCL. SPECIAL FACTORS)					
<u>YY</u>	<u>32 SPECIAL PROVISIONS</u>				
COUNCIL FUNDED AREA					
34	Council Funded Area including one court, boys change facilities and community office	1	item	1,411,014.00	1,411,014
35	Add Council Funded Special Factor Allowances				
SLOPE OF LAND					
36	Allow for cut to level site - GYMNASIUM - Council Component only	1	item	32,300.00	32,300
GYM FOOTINGS					
Council Contribution					
37	Council contribution to footing costs	1	item	156,500.00	156,500
<u>32 SPECIAL PROVISIONS TOTAL</u>					<u>1,599,814</u>
<u>PR</u>	<u>00 PRELIMINARIES</u>				
PRELIMINARIES					
38	Allow for builder's preliminaries (11%)	1	item	176,000	176,000
<u>00 PRELIMINARIES TOTAL</u>					<u>176,000</u>
GYMNASIUM - PHASE A - COUNCIL (Single Court) (INCL. SPECIAL FACTORS) TOTAL					1,775,814

DETAILED COST PLAN



Project: MANSFIELD SECONDARY COLLEGE

Cost Plan: C - DESIGN DEVELOPMENT COST PLAN - COUNCIL 2 COURT

No.	Item Description	Quantity	Unit	Rate	Total
EXTERNAL WORKS AND SERVICES					
<u>XP</u>	<u>32 SITE PREPARATION</u>				
	CLEAR SITE				
39	Clear site and remove topsoil - GYM - single court	924	m2	2.00	1,848
	EARTHWORKS				
	Buildings				
40	Earthworks to form building benches - single court	924	m2	10.00	9,240
41	Trim, grade and compact - single court	924	m2	2.00	1,848
	Pavements				
42	Earthwork to form pavement bench	69	m2	5.00	345
43	Trim, grade and compact	69	m2	2.00	138
	<u>32 SITE PREPARATION TOTAL</u>				<u>13,419</u>
<u>XE</u>	<u>42 EXTERNAL ELECTRIC LIGHT AND POWER</u>				
	EXTERNAL ELECTRICAL SERVICES				
44	Allow for electrical infrastructure services to additional two court facility	1	item	12,500.00	12,500
	<u>42 EXTERNAL ELECTRIC LIGHT AND POWER TOTAL</u>				<u>12,500</u>
<u>PR</u>	<u>00 PRELIMINARIES</u>				
	PRELIMINARIES				
45	Allow for builder's preliminaries (11%)	1	item	6,000.00	6,000
	<u>00 PRELIMINARIES TOTAL</u>				<u>6,000</u>
	EXTERNAL WORKS AND SERVICES TOTAL				31,919

DETAILED COST PLAN



Project: MANSFIELD SECONDARY COLLEGE

Cost Plan: C - DESIGN DEVELOPMENT COST PLAN - COUNCIL 2 COURT

No.	Item Description	Quantity	Unit	Rate	Total
	LANDSCAPING				
<u>XL</u>	<u>36 LANDSCAPING AND IMPROVEMENTS</u>				
	SOFT LANDSCAPING				
46	Allow for soft landscaping including garden beds, planting, etc	1	item		Excluded
	IRRIGATION				
47	Allowance for irrigation				Excluded
	SUNDRIES				
48	Allow for tables, seats, bins etc.	1	item		Excluded
	<u>36 LANDSCAPING AND IMPROVEMENTS TOTAL</u>				<u>0</u>
<u>PR</u>	<u>00 PRELIMINARIES</u>				
	PRELIMINARIES				
49	Allow for builder's preliminaries	1	item	0.00	0
	<u>00 PRELIMINARIES TOTAL</u>				<u>0</u>
	LANDSCAPING TOTAL				0

DETAILED COST PLAN



Project: MANSFIELD SECONDARY COLLEGE

Cost Plan: C - DESIGN DEVELOPMENT COST PLAN - COUNCIL 2 COURT

No.	Item Description	Quantity	Unit	Rate	Total
	SECURITY				
<u>SS</u>	<u>29 SPECIAL SERVICES</u>				
	SECURITY				
50	Allow for security (per CWFT)	1	item		Excluded
	<u>29 SPECIAL SERVICES TOTAL</u>				<u>0</u>
	SECURITY TOTAL				0

DETAILED COST PLAN



Project: MANSFIELD SECONDARY COLLEGE

Cost Plan: C - DESIGN DEVELOPMENT COST PLAN - COUNCIL 2 COURT

No.	Item Description	Quantity	Unit	Rate	Total
	ESCALATION TO TENDER				
<u>YY</u>	<u>46 SPECIAL PROVISIONS</u>				
	ESCALATION TO TENDER				
51	Allow for cost escalation to Tender (2% to July, 2019) - Council Funded Works	1	item		35,517
	<u>46 SPECIAL PROVISIONS TOTAL</u>				<u>35,517</u>
	ESCALATION TO TENDER TOTAL				35,517

DETAILED COST PLAN



Project: MANSFIELD SECONDARY COLLEGE

Cost Plan: C - DESIGN DEVELOPMENT COST PLAN - COUNCIL 2 COURT

No.	Item Description	Quantity	Unit	Rate	Total
	CONSTRUCTION CONTINGENCY				
<u>YY</u>	<u>46 SPECIAL PROVISIONS</u>				
	CONSTRUCTION CONTINGENCY				
52	Allow for construction contingency (7% as per CWFT) - Council Funded	1	item	126,794	126,794
	<u>46 SPECIAL PROVISIONS TOTAL</u>				<u>126,794</u>
	CONSTRUCTION CONTINGENCY TOTAL				126,794

DETAILED COST PLAN



Project: MANSFIELD SECONDARY COLLEGE

Cost Plan: C - DESIGN DEVELOPMENT COST PLAN - COUNCIL 2 COURT

No.	Item Description	Quantity	Unit	Rate	Total
	DESIGN CONTINGENCY				
<u>YY</u>	<u>46 SPECIAL PROVISIONS</u>				
	DESIGN CONTINGENCY				
53	Allow for design contingency (as advised by VSBA) - Council Funded	1	item		Excluded
	<u>46 SPECIAL PROVISIONS TOTAL</u>				<u>0</u>
	DESIGN CONTINGENCY TOTAL				0

DETAILED COST PLAN



Project: MANSFIELD SECONDARY COLLEGE

Cost Plan: C - DESIGN DEVELOPMENT COST PLAN - COUNCIL 2 COURT

No.	Item Description	Quantity	Unit	Rate	Total
PROFESSIONAL FEES					
<u>YY</u>	<u>SPECIAL PROVISIONS</u>				
	CONSULTANTS FEES				
	Council Funded				
54	Allow for principal design consultant (9.5%) - Council Funded	1	item	184,122	184,122
55	Allow for cost manager (1.43%) - Council Funded	1	item	27,716	27,716
56	Allow for consultant fee contingency (1.25%) - Council Funded	1	item	24,227	24,227
	<u>SPECIAL PROVISIONS TOTAL</u>				<u>236,065</u>
	PROFESSIONAL FEES TOTAL				236,065

DETAILED COST PLAN



Project: MANSFIELD SECONDARY COLLEGE

Cost Plan: C - DESIGN DEVELOPMENT COST PLAN - COUNCIL 2 COURT

No.	Item Description	Quantity	Unit	Rate	Total
OTHER PROJECT COSTS					
<u>YY</u>	<u>46 SPECIAL PROVISIONS</u>				
	PORTFOLIO AND ASSET MANAGEMENT ALLOWANCE				
57	Portfolio and Asset Management Fees (2% as advised by VSBA) - Council Funded	1	item	43,484.00	43,484
	<u>46 SPECIAL PROVISIONS TOTAL</u>				<u>43,484</u>
	OTHER PROJECT COSTS TOTAL				43,484

Mansfield Stadium: Economic Impact Assessment Report

This report summarises key findings from an economic impact assessment in relation to the Mansfield Stadium.

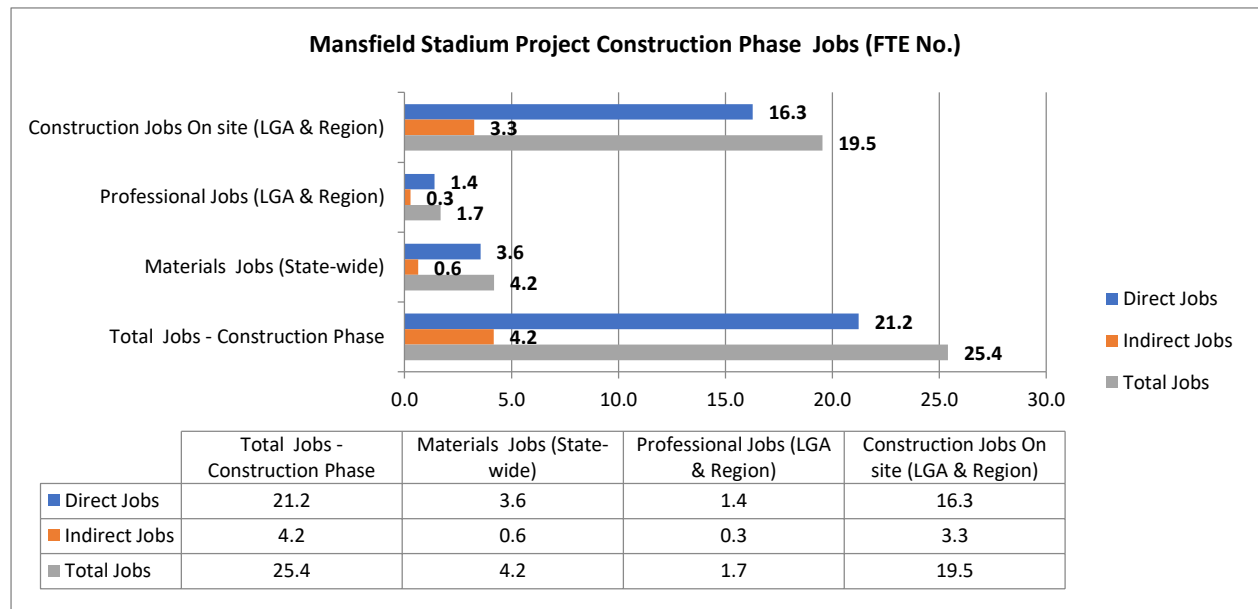
The economic impact analysis was conducted on two phases of the project: the construction phase; and the operations phase covering ongoing operations from 2020 onwards (10 years to 2029). The operations analysis covered modelling of the new stadium and the economic benefits generated in the Mansfield and the region.

1. Construction Phase

Construction activity was modelled and estimates were developed for onsite construction jobs in the region; professional jobs (architects, engineers etc.); and the jobs generated in the supply of materials and equipment to the project. The number of indirect jobs generated through the spending of construction, professional and material supply employees was also estimated.

Mansfield Stadium Project (Project Cost \$7.0 million)

- A total of 21.2 direct jobs (FTE) would be generated during the construction period.
- This comprises 16.3 onsite construction jobs; 1.4 professional jobs and 3.6 jobs in the materials and equipment supply sectors. Construction and professional jobs are likely to be held by residents of the Mansfield Region and materials/equipment supply jobs would be spread across Victoria.
- When the multiplier effects of spending are considered, total jobs generated during construction (direct jobs 21.2 and indirect/induced jobs 4.2) are 25.4 FTE.
- The increase in regional income generated by the project during construction was estimated to be \$2.929 million (\$2.441 million direct and \$0.488 million indirect/induced).



Source: MCA modelling & analysis, December 2018. Note some differences due to rounding.

2. Operations Phase

Modelling was undertaken of the new stadium facilities for a 10-year period from 2020-2029. The Otium Planning Group's operational modelling (including user estimates and financial projections) was the foundation for the economic impact modelling. This modelling covered:

- Employment (FTE jobs) in the operations of the stadium. Estimates were also made of the indirect/induced jobs generated in the region by the spending of these employees.¹
- Jobs generated in Mansfield through spending by stadium users and spectators. Spending was modelled based on conservative assumptions in relation to the percentage of persons who spend (on food and beverages) in Mansfield during their visit to the stadium.
- Estimates were also made of increase in regional income generated by the operations of the new stadium.

2.1 Employment Impacts

The development of the new facilities will have an impact on employment, with the additional jobs mainly concentrated in locations in Mansfield.

- Staffing of the stadium comprises 1 full time equivalent position (0.5 FTE management and 0.5 FTE café).
- Spending in Mansfield by users and spectators would generate an average of 9.7 FTE jobs per year (8.4 direct in precinct and 1.3 indirect/induced jobs).
- The combination of the stadium operations and user/visitor spending would generate an average of 10.9 FTE jobs (9.4 direct and 1.5 indirect/induced) annually over the 10 years. These jobs are mainly located in food service, other services and retail.

Table 1: Total Annual Spending in Mansfield – Stadium Users & Spectators (Estimates - 10 Years)

Mansfield	Year									
	1	2	3	4	5	6	7	8	9	10
	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Total Spending	\$1,392,633	\$1,435,903	\$1,464,750	\$1,479,174	\$1,493,597	\$1,508,021	\$1,522,444	\$1,536,868	\$1,536,868	\$1,536,868

Source: MCA modelling & analysis, December 2018. Note some differences due to rounding. Note: It is assumed that 35% of users/spectators spend in Mansfield during their visit and with an average spend of \$25 per persons. For the 8 events (average spectators = 200 persons), 40% of spectators spend in Mansfield during their visit and with an average spend of \$35 per persons.

Table 2: Employment Impacts – Stadium Operations Phase (FTE Jobs No.)

Mansfield Stadium	Year										Average
Employment Impacts <Jobs FTE>	1	2	3	4	5	6	7	8	9	10	
	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	10 Years
Direct Jobs	9.0	9.2	9.3	9.4	9.4	9.5	9.5	9.6	9.8	9.8	9.4
Total Indirect/Induced Jobs	1.4	1.4	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5
Total Jobs	10.4	10.7	10.8	10.9	10.9	11.0	11.0	11.1	11.3	11.3	10.9

Source: MCA modelling & analysis, December 2018. Note some differences due to rounding.

Table 3: Employment by Sector – Stadium Operations Phase (Ave Annual Jobs FTE)

Total Jobs	Total Jobs FTE
Industry Sector	Ave 10 Years
Food Service	5.6
Retail	0.4
Recreation Services	1.3
Health	0.2
Education	0.1
Transport & Fuel	0.5
Other Services	2.9
Total Jobs	10.9

Source: MCA modelling & analysis, December 2018.

¹ The model allows for a significant leakage outside of the LGA/region in the case of consumer spending and other spending by employees.

2.2 Regional Income Impacts

The development of the new Stadium will provide a boost to regional income over a 10 year period of operations.²

- The combination of the stadium operations and user/visitor spending would boost regional income by an average of \$ 0.599 million per year over 10 years.
- Over a 10-year period of operations of the new facilities, total regional income generated would be \$5.987 million (in constant 2018 prices).

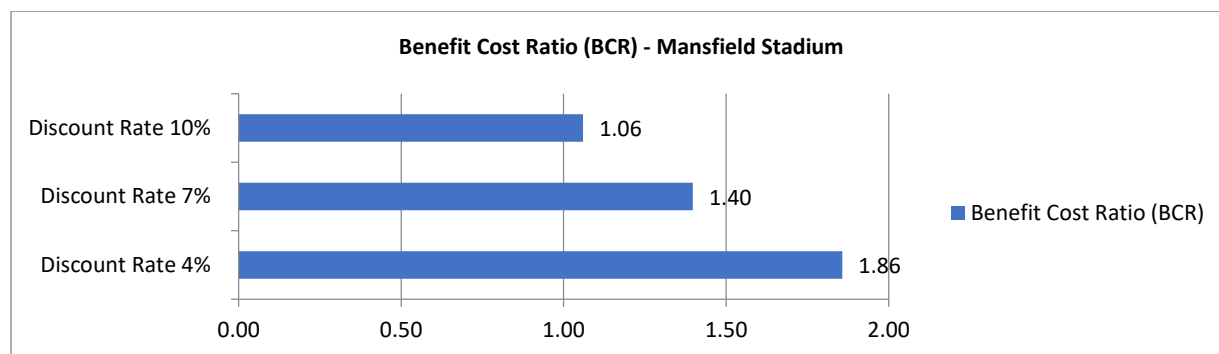
3. Benefit Cost Analysis

The following table show the benefits and costs associated with the Mansfield Stadium for a 10 year period of operation from 2020-2029.

- The benefits measured are: the value to users of the services (measured by the value in exchange - user fees paid and estimated consumer surplus (value above fees paid) provided by the new stadium; and the increase in regional income arising from the increase in employment and activity generated in Mansfield by user and visitor spending, and estimated health benefits from exercise..
- Costs comprise construction cost of \$7.0 million and asset maintenance costs of \$110,000 per year.
- Three discount rates were applied to the benefits of the project (discount rates of 4%, 7%, and 10%).
- Benefit Cost Ratios (BCR) are positive for all discount rates. BCR of 1.86 with a 4% discount rate; BCR of 1.40 with a 7% discount rate; and BCR of 1.06 with a 10% discount rate.

There are several additional benefits that are difficult to quantify and are not included in this assessment and these are:

- Lower workforce absentee rates from a fitter and more active workforce;
- Career and training opportunities in the sports and recreational services; and
- Volunteering benefits



Source: MCA modelling& analysis, December 2018.

² Regional income is the total net income generated from the activity and covers wages and salaries of employees and profits of businesses within the region. It includes income generated directly within the business and indirect income, which is generated in other regional businesses (wages and profits) from the multiplier impacts of employee spending on the region. It is a proxy for the local value added in the region, as significant parts of visitor spending, include the value of inputs (goods and services), which are produced outside the Mansfield Region. In the modelling of regional income generated, income tax and GST on spending, are both treated as leakages from the region (although some may eventually come back in government spending in the region).

Table 4: Benefit Cost Analysis – Mansfield Stadium – Operations 10 Years

Mansfield Stadium	Discount Rate	Discount Rate	Discount Rate
Period : 10 Years	4%	7%	10%
Costs			
Capital Costs 2018(\$)(Present Value)	\$7,000,000	7,000,000	7,000,000
Costs - maintenance (10 years)	\$1,100,000	\$1,100,000	\$1,100,000
Total Costs	\$8,100,000	\$8,100,000	\$8,100,000
Direct Benefits			
Direct Benefits Users(users- fees paid)	\$2,249,682	\$2,249,682	\$2,249,682
Consumer Surplus (1)	\$1,124,841	\$1,124,841	\$1,124,841
Indirect Benefits (Region)			
Increase in regional income	\$5,986,625	\$5,986,625	\$5,986,625
Health & Welfare Benefits (reduction in health costs) (2)	\$12,908,240	\$12,908,240	\$12,908,240
Total Benefits			
Total Benefits	\$22,269,388	\$22,269,388	\$22,269,388
Total Benefits (\$) Present Value	\$15,044,400	\$11,320,627	\$8,585,813
Net Present Value (\$)	\$6,944,400	\$3,220,627	\$485,813
NPV/Cost	0.86	0.40	0.06
Benefit Cost Ratio (BCR)	1.86	1.40	1.06

Source: MCA modelling & analysis , December 2018. Notes: (1) Consumer surplus – the value of benefits to the user is assumed to be 50% above the stadium fees paid – sports users are paying club and competition fees and stadium charges are usually not full cost recovery. (2) Health benefits represent savings in costs (individual and government subsidies) and are \$5 per hour of exercise. It is assumed in the analysis that each user averages 2 hours of exercise per visit.

MCA

<Michael Connell & Assocs.>

December 16 2018

Disclaimer

This report is for the use only of the party to whom it is addressed and for the specific purposes to which it refers. We disclaim any responsibility to any third party acting upon or using the whole or part of the report and its contents.

This report (including appendices) is based on estimates, assumptions and information sourced and referenced by MCA < Michael Connell & Assocs.>. These estimates, assumptions and projections are provided as a basis for the reader's interpretation and analysis. In the case of projections, they are not presented as results that will actually be achieved.

The report has been prepared on the basis of information available at the time of writing. While all possible care has been taken by the authors in preparing the report, no responsibility can be undertaken for errors or inaccuracies that may be in the data used.



W I L D E
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W O O L L A R D

MANSFIELD SECONDARY COLLEGE – STAGE 2

DESIGN DEVELOPMENT COST PLAN – COUNCIL
COSTS FOR 4 COURT STADIUM (VSBA GYM COSTS
EXCLUDED)

25TH FEBRUARY, 2019

37-41 Prospect Street Box Hill VIC 3128

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PROJECT SUMMARY



Project: MANSFIELD SECONDARY COLLEGE

Cost Plan: C - DESIGN DEVELOPMENT COST PLAN - COUNCIL 4 COURT

No.	Item Description	Proj Cost %	Quantity	Rate	Total
1	NOTES AND EXCLUSIONS	0.00			0
2	GYMNASIUM - PHASE A - COUNCIL (Single Court) (INCL. SPECIAL FACTORS)	26.06	856	2,074.55	1,775,814
3	GYMNASIUM - PHASE A - COUNCIL (Additional Two Courts) (INCL. SPECIAL FACTORS)	50.18	1,648	2,075.14	3,419,837
4	EXTERNAL WORKS AND SERVICES	2.38	2,503	64.63	161,763
5	LANDSCAPING	0.00	2,503	0.00	0
6	SECURITY	0.00	2,503	0.00	0
7	TENDER OPTIONS	0.00		0.00	0
8	SPECIAL FACTORS	0.00			Included in Building Costs
9	ESCALATION TO TENDER	1.58	2,503	42.81	107,149
	ESTIMATED CONSTRUCTION TENDER		2,503	2,183.21	5,464,563
10	CONSTRUCTION CONTINGENCY	7.23	7.00		492,118
11	DESIGN CONTINGENCY	0.00			Excluded
	ESTIMATED TOTAL CONSTRUCTION COST		2,503	2,379.82	5,956,681
12	PROFESSIONAL FEES	10.65	2,503	289.86	725,526
13	OTHER PROJECT COSTS	1.97	2,503	53.39	133,645
	ESTIMATED TOTAL PROJECT COST		2,503	2,723.07	6,815,852
14					

PROJECT SUMMARY



Project: MANSFIELD SECONDARY COLLEGE

Cost Plan: C - DESIGN DEVELOPMENT COST PLAN - COUNCIL 4 COURT

No.	Item Description	Proj Cost %	Quantity	Rate	Total
15					
GFA: 2,153.00 m2		100			6,815,852

DETAILED COST PLAN



Project: MANSFIELD SECONDARY COLLEGE

Cost Plan: C - DESIGN DEVELOPMENT COST PLAN - COUNCIL 4 COURT

No.	Item Description	Quantity	Unit	Rate	Total
NOTES AND EXCLUSIONS					
<u>NOTES</u>					
NOTES					
Generally					
1	Cost Plan provided to identify Council contribution required for four court option with kitchen and meeting room addition.				
2	A competitive lump sum tender to a minimum of four, appropriately sized and interested contractors				
3	This cost plan incorporates internal building services estimates by JBA Consulting Engineer dated 5th February 2019				
4	Percentages and allowances for Grants, Contingencies, Communications, Escalation, etc have been included as per latest VSBA Capital Works Financial Tracker allowances and direction from the VSBA received via email 18th February, 2019.				
This cost plan has been based on the following documentation:-					
Architectural					
5	Taylor Oppenheim Architectural Drawing DD03 dated 5th February 2019 showing four court option				
Structural					
6	John Horan & Associates Structural Drawing PS1 to PS7				
Mechanical					
7	JBA Consulting Engineer Mechanical Drawing M01, M02, M04 to M08, M10 & M11 dated 11th February, 2019				
Electrical					
8	JBA Consulting Engineer Electrical Drawing E01 to E11 dated 11th February, 2019				
Hydraulic					
9	JBA Consulting Engineer Hydraulics Drawing H01 to H081 dated 11th February, 2019				
Civil					
10	John Horan & Associates Siteworks & Drainage Plan Drawing PC1				
Fire					
11	Nothing received				
Landscaping					
12	Nothing received				
<u>NOTES TOTAL</u>					
					<u>0</u>

DETAILED COST PLAN



Project: MANSFIELD SECONDARY COLLEGE

Cost Plan: C - DESIGN DEVELOPMENT COST PLAN - COUNCIL 4 COURT

No.	Item Description	Quantity	Unit	Rate	Total
NOTES AND EXCLUSIONS					<i>(Continued)</i>
<u>EXCLUSIONS</u>					
EXCLUSIONS					
The following has been excluded from this cost plan:-					
13	All VSBA related costs				note
14	FFE for the council component of the Gym building - amounts to be advised				note
15	Removal of existing loose furniture and equipment				note
16	Removal and replacement of hazardous materials other than allowances for asbestos removal				note
17	Excavation, removal and replacement of rock, building rubble, in ground structures etc.				note
18	Excavation, removal and replacement of soft spots				note
19	Major upgrade and reticulation of existing services				note
20	Site infrastructure works beyond the site boundary not indicated				note
21	Emergency/Backup power and UPS				note
22	Telephone handsets and PABX				note
23	IT active equipment				note
24	AV equipment				note
25	Computers, photocopiers, faxes, etc.				note
26	Window blinds				note
27	New external lighting				note
28	Cost escalation beyond a July, 2019 tender				note
29	Relocation and decanting costs				note
30	Out of hours work				note
31	Goods and services tax (GST)				note
<u>EXCLUSIONS TOTAL</u>					<u>0</u>
<u>AREAS</u>					
AREAS					
32	Fully Enclosed Covered Area (FECA) - COUNCIL	856	m2		
33	Fully Enclosed Covered Area (FECA) - COUNCIL - Additional Two Courts	1,648	m2		
<u>AREAS TOTAL</u>					<u>0</u>
NOTES AND EXCLUSIONS TOTAL					0

DETAILED COST PLAN



Project: MANSFIELD SECONDARY COLLEGE

Cost Plan: C - DESIGN DEVELOPMENT COST PLAN - COUNCIL 4 COURT

No.	Item Description	Quantity	Unit	Rate	Total
GYMNASIUM - PHASE A - COUNCIL (Single Court) (INCL. SPECIAL FACTORS)					
YY	<u>32 SPECIAL PROVISIONS</u>				
COUNCIL FUNDED AREA					
34	Council Funded Area including one court, boys change facilities and community office	1	item	1,411,014.00	1,411,014
35	Add Council Funded Special Factor Allowances				
SLOPE OF LAND					
36	Allow for cut to level site - GYMNASIUM - Council Component only	1	item	32,300.00	32,300
GYM FOOTINGS					
Council Contribution					
37	Council contribution to footing costs	1	item	156,500.00	156,500
	<u>32 SPECIAL PROVISIONS TOTAL</u>				<u>1,599,814</u>
PR	<u>00 PRELIMINARIES</u>				
PRELIMINARIES					
38	Allow for builder's preliminaries (11%)	1	item	176,000	176,000
	<u>00 PRELIMINARIES TOTAL</u>				<u>176,000</u>
GYMNASIUM - PHASE A - COUNCIL (Single Court) (INCL. SPECIAL FACTORS) TOTAL					1,775,814

DETAILED COST PLAN



Project: MANSFIELD SECONDARY COLLEGE

Cost Plan: C - DESIGN DEVELOPMENT COST PLAN - COUNCIL 4 COURT

No.	Item Description	Quantity	Unit	Rate	Total
GYMNASIUM - PHASE A - COUNCIL (Additional Two Courts) (INCL. SPECIAL FACTORS)					
YY	<u>32 SPECIAL PROVISIONS</u>				
COUNCIL FUNDED AREA					
39	Council Funded Area including two additional courts, toilets, gym store, foyer, kitchen and meeting room	1	item	2,718,837.00	2,718,837
40	Add Council Funded Special Factor Allowances				
SLOPE OF LAND					
41	Allow for cut to level site - GYMNASIUM - Additional Two Courts, etc Council Component only	1	item	62,000.00	62,000
GYM FOOTINGS					
Council Contribution					
42	Council contribution to footing costs - Additional Two Courts, etc	1	item	300,000.00	300,000
	<u>32 SPECIAL PROVISIONS TOTAL</u>				<u>3,080,837</u>
PR	<u>00 PRELIMINARIES</u>				
PRELIMINARIES					
43	Allow for builder's preliminaries (11%)	1	item	339,000	339,000
	<u>00 PRELIMINARIES TOTAL</u>				<u>339,000</u>
GYMNASIUM - PHASE A - COUNCIL (Additional Two Courts) (INCL. SPECIAL FACTORS) TOTAL					3,419,837

DETAILED COST PLAN



Project: MANSFIELD SECONDARY COLLEGE

Cost Plan: C - DESIGN DEVELOPMENT COST PLAN - COUNCIL 4 COURT

No.	Item Description	Quantity	Unit	Rate	Total
EXTERNAL WORKS AND SERVICES					
<u>XP</u>	<u>32 SITE PREPARATION</u>				
	CLEAR SITE				
44	Clear site and remove topsoil - GYM - single court	924	m2	2.00	1,848
	EARTHWORKS				
	Buildings				
45	Earthworks to form building benches - single court	924	m2	10.00	9,240
46	Trim, grade and compact - single court	924	m2	2.00	1,848
	Pavements				
47	Earthwork to form pavement bench	69	m2	5.00	345
48	Trim, grade and compact	69	m2	2.00	138
	CLEAR SITE				
49	Clear site and remove topsoil - GYM - Additional two courts	1,780	m2	2.00	3,560
	EARTHWORKS				
	Buildings				
50	Earthworks to form building benches - additional two courts	1,780	m2	10.00	17,800
51	Trim, grade and compact - additional two courts	1,780	m2	2.00	3,560
	Pavements				
52	Earthwork to form pavement bench	132	m2	5.00	660
53	Trim, grade and compact	132	m2	2.00	264
	<u>32 SITE PREPARATION TOTAL</u>				<u>39,263</u>
<u>XK</u>	<u>37 EXTERNAL STORMWATER DRAINAGE</u>				
	STORMWATER DRAINAGE				
54	225 Diam uPVC stormwater pipe	100	m	185.00	18,500
55	Pits	2	no	1,500.00	3,000
56	Allow for connecting to existing services	1	item	1,000.00	1,000
	<u>37 EXTERNAL STORMWATER DRAINAGE TOTAL</u>				<u>22,500</u>
<u>XD</u>	<u>38 EXTERNAL SEWER DRAINAGE</u>				
	SEWER DRAINAGE				
57	100 Diameter UPVC sewer pipe in trench	50	m	150.00	7,500
58	Allow for connection to existing sewer branch	1	item	2,000.00	2,000
	<u>38 EXTERNAL SEWER DRAINAGE TOTAL</u>				<u>9,500</u>
<u>XW</u>	<u>39 EXTERNAL WATER SUPPLY</u>				
	WATER SUPPLY				
59	40 Diameter water supply in trench	50	m	90.00	4,500

DETAILED COST PLAN



Project: MANSFIELD SECONDARY COLLEGE

Cost Plan: C - DESIGN DEVELOPMENT COST PLAN - COUNCIL 4 COURT

No.	Item Description	Quantity	Unit	Rate	Total
	EXTERNAL WORKS AND SERVICES				<i>(Continued)</i>
<u>XW</u>	<u>39 EXTERNAL WATER SUPPLY</u>				<i>(Continued)</i>
60	Allow for connection to existing water supply	1	item	1,000.00	1,000
61	Allow for valves etc	1	item	1,500.00	1,500
	<u>39 EXTERNAL WATER SUPPLY TOTAL</u>				<u>7,000</u>
<u>XG</u>	<u>40 EXTERNAL GAS</u>				
	GAS SUPPLY				
62	Allow for gas supply to kitchen as part of additional two court option	1	item	5,000.00	5,000
	<u>40 EXTERNAL GAS TOTAL</u>				<u>5,000</u>
<u>XF</u>	<u>41 EXTERNAL FIRE PROTECTION</u>				
	FIRE SERVICES				
63	40 Diameter fire service pipe in trench	20	m	85.00	1,700
64	100 Diameter fire service in trench	20	m	165.00	3,300
65	Allow for valves, meters etc	1	item	1,000.00	1,000
66	Allow for locating and connecting new service pipe to existing	1	item	1,000.00	1,000
	FIRE HYDRANT				
67	Dual head fire hydrant	1	no	2,500.00	2,500
	<u>41 EXTERNAL FIRE PROTECTION TOTAL</u>				<u>9,500</u>
<u>XE</u>	<u>42 EXTERNAL ELECTRIC LIGHT AND POWER</u>				
	EXTERNAL ELECTRICAL SERVICES				
68	Allow for electrical infrastructure services to additional two court facility	1	item	50,000.00	50,000
	<u>42 EXTERNAL ELECTRIC LIGHT AND POWER TOTAL</u>				<u>50,000</u>
<u>PR</u>	<u>00 PRELIMINARIES</u>				
	PRELIMINARIES				
69	Allow for builder's preliminaries (11%)	1	item	19,000.00	19,000
	<u>00 PRELIMINARIES TOTAL</u>				<u>19,000</u>
	EXTERNAL WORKS AND SERVICES TOTAL				161,763

DETAILED COST PLAN



Project: MANSFIELD SECONDARY COLLEGE

Cost Plan: C - DESIGN DEVELOPMENT COST PLAN - COUNCIL 4 COURT

No.	Item Description	Quantity	Unit	Rate	Total
	LANDSCAPING				
<u>XL</u>	<u>36 LANDSCAPING AND IMPROVEMENTS</u>				
	SOFT LANDSCAPING				
70	Allow for soft landscaping including garden beds, planting, etc	1	item		Excluded
	IRRIGATION				
71	Allowance for irrigation				Excluded
	SUNDRIES				
72	Allow for tables, seats, bins etc.	1	item		Excluded
	<u>36 LANDSCAPING AND IMPROVEMENTS TOTAL</u>				<u>0</u>
<u>PR</u>	<u>00 PRELIMINARIES</u>				
	PRELIMINARIES				
73	Allow for builder's preliminaries	1	item	0.00	0
	<u>00 PRELIMINARIES TOTAL</u>				<u>0</u>
	LANDSCAPING TOTAL				0

DETAILED COST PLAN



Project: MANSFIELD SECONDARY COLLEGE

Cost Plan: C - DESIGN DEVELOPMENT COST PLAN - COUNCIL 4 COURT

No.	Item Description	Quantity	Unit	Rate	Total
	SECURITY				
<u>SS</u>	<u>29 SPECIAL SERVICES</u>				
	SECURITY				
74	Allow for security (per CWFT)	1	item		Excluded
	<u>29 SPECIAL SERVICES TOTAL</u>				<u>0</u>
	SECURITY TOTAL				0

DETAILED COST PLAN



Project: MANSFIELD SECONDARY COLLEGE

Cost Plan: C - DESIGN DEVELOPMENT COST PLAN - COUNCIL 4 COURT

No.	Item Description	Quantity	Unit	Rate	Total
ESCALATION TO TENDER					
<u>YY</u>	<u>46 SPECIAL PROVISIONS</u>				
ESCALATION TO TENDER					
75	Allow for cost escalation to Tender (2% to July, 2019) - Council Funded Works	1	item		35,517
76	Allow for cost escalation to Tender (2% to July, 2019) - Council Funded Works - Additional Two Court Extension	1	item		71,632
	<u>46 SPECIAL PROVISIONS TOTAL</u>				<u>107,149</u>
ESCALATION TO TENDER TOTAL					107,149

DETAILED COST PLAN



Project: MANSFIELD SECONDARY COLLEGE

Cost Plan: C - DESIGN DEVELOPMENT COST PLAN - COUNCIL 4 COURT

No.	Item Description	Quantity	Unit	Rate	Total
CONSTRUCTION CONTINGENCY					
<u>YY</u>	<u>46 SPECIAL PROVISIONS</u>				
	CONSTRUCTION CONTINGENCY				
77	Allow for construction contingency (7% as per CWFT) - Council Funded	1	item	126,794	126,794
78	Allow for construction contingency (7% as per CWFT) - Council Funded	1	item	365,324	365,324
	<u>46 SPECIAL PROVISIONS TOTAL</u>				<u>492,118</u>
	CONSTRUCTION CONTINGENCY TOTAL				492,118

DETAILED COST PLAN



Project: MANSFIELD SECONDARY COLLEGE

Cost Plan: C - DESIGN DEVELOPMENT COST PLAN - COUNCIL 4 COURT

No.	Item Description	Quantity	Unit	Rate	Total
	DESIGN CONTINGENCY				
YY	<u>46 SPECIAL PROVISIONS</u>				
	DESIGN CONTINGENCY				
79	Allow for design contingency (2% as advised by VSBA) - Council Funded	1	item		Excluded
80	Allow for design contingency (2% as advised by VSBA) - Council Funded - Additional Two Courts	1	item		Excluded
	<u>46 SPECIAL PROVISIONS TOTAL</u>				<u>0</u>
	DESIGN CONTINGENCY TOTAL				0

DETAILED COST PLAN



Project: MANSFIELD SECONDARY COLLEGE

Cost Plan: C - DESIGN DEVELOPMENT COST PLAN - COUNCIL 4 COURT

No.	Item Description	Quantity	Unit	Rate	Total
PROFESSIONAL FEES					
YY	<u>SPECIAL PROVISIONS</u>				
CONSULTANTS FEES					
Council Funded					
81	Allow for principal design consultant (9.5%) - Council Funded	1	item	184,122	184,122
82	Allow for cost manager (1.43%) - Council Funded	1	item	27,716	27,716
83	Allow for consultant fee contingency (1.25%) - Council Funded	1	item	24,227	24,227
Council Funded - Additional Two Courts					
84	Allow for principal design consultant (9.5%) - Council Funded	1	item	381,763	381,763
85	Allow for cost manager (1.43%) - Council Funded	1	item	57,466	57,466
86	Allow for consultant fee contingency (1.25%) - Council Funded	1	item	50,232	50,232
<u>SPECIAL PROVISIONS TOTAL</u>					<u>725,526</u>
PROFESSIONAL FEES TOTAL					725,526

DETAILED COST PLAN



Project: MANSFIELD SECONDARY COLLEGE

Cost Plan: C - DESIGN DEVELOPMENT COST PLAN - COUNCIL 4 COURT

No.	Item Description	Quantity	Unit	Rate	Total
OTHER PROJECT COSTS					
<u>YY</u>	<u>46 SPECIAL PROVISIONS</u>				
PORTFOLIO AND ASSET MANAGEMENT ALLOWANCE					
87	Portfolio and Asset Management Fees (2% as advised by VSBA) - Council Funded	1	item	43,484.00	43,484
88	Portfolio and Asset Management Fees (2% as advised by VSBA) - Council Funded - Additional Two Courts	1	item	90,161.00	90,161
	<u>46 SPECIAL PROVISIONS TOTAL</u>				<u>133,645</u>
OTHER PROJECT COSTS TOTAL					133,645