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**About this document**

This document is the draft Moorabool Indoor Recreation Facility Feasibility Report.

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@leisure would also like to thank residents who completed surveys and organisations interviewed including:
- Acrofun
- Art of Defence
- Bacchus Marsh Badminton Association
- Bacchus Marsh Basketball Association
- Bacchus Marsh Netball Association
- Bacchus Marsh Soccer Club
- GKR Karate
- Pentland Calisthenics
- Shindo Karate Association
- Badminton Victoria
- Basketball Victoria
- Football Federation Victoria
- Gymnastics Victoria
- Netball Victoria

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1. Executive Summary

The objective of this project was to provide an analysis of present and future indoor recreation facility needs, compare costs and benefits associated with the development of additional indoor facilities in Moorabool and recommend future sources of funding.

Population and demand

Moorabool Shire is a fast growing peri urban municipality located between Melbourne, Geelong and Ballarat and within close proximity to both Ballarat and Melton.

In 2017 Moorabool had 33,172 residents, 19,265 of which resided in Bacchus Marsh and surrounds. Some 3,046 residents live in Moorabool’s second largest town, Ballan. Ballan is centrally located within Moorabool. The Shire’s population is projected to increase by 20,099 people by 2041 (growth of over 60%). Over 50% of this growth will occur in Bacchus Marsh and surrounds.

The current demographic profile indicates there is a high propensity for residents to play sport and the demand for indoor courts is likely to continue to be high in the medium term. The limiting factor in maximising participation in indoor sport is the current lack of facilities. Whilst the population is aging the increase in new families will see demand for indoor sports courts grow with the population to 2038.

Indoor courts within Bacchus Marsh and surrounds are currently at capacity with three sports – badminton, basketball and gymnastics seeking more space and/or greater court time. Badminton, basketball and gymnastics have all increased participation in recent years and this trend is likely to continue as Moorabool’s population increases.

There is sufficient demand for a four court indoor sports facility in Bacchus Marsh to provide a major competition venue for the Shire. This will enable existing sports to grow, provide for a greater range of residents and levels of competition and enable more people to participate in a greater range of activities.

There is an immediate demand for additional competition compliant netball courts and it is desirable that a range of indoor sports and activities are provided to encourage a wide range of age groups to participate.

Existing indoor facilities

Council has two indoor court facilities in Moorabool. These are the Bacchus Marsh Leisure Centre (two court basketball stadium) used by the Bacchus Marsh Basketball Association and the Bacchus Marsh Netball Association and the Darley Civic and Community Hub, which has an indoor court used exclusively by Acrofun (gymnastics).

The Bacchus Marsh Primary School hosts junior basketball competition and karate.

Other school courts in Moorabool used for community sport include Pentland Primary (martial arts), Darley Primary (basketball training, badminton, karate, and dance), Ballan Primary (basketball training) and St Bernard’s Primary, Bacchus Marsh (basketball training).

The Bacchus Marsh Leisure Centre is the only court sports facility accessible to the community that has multiple courts. No other facility accessible to the community has more than one sports court. There are no indoor courts available to the public which offer competition compliant courts for netball, or larger footprint sports such as indoor hockey, futsal, floorball or European handball.

The sites with the existing indoor courts don’t offer opportunities to expand to a four court indoor facility.
1. Executive Summary Cont’d

Bacchus Marsh is the most viable locality to provide a four court facility, which would service sports currently played (such as badminton, basketball and netball) as well as allow additional sports as futsal and volleyball to establish.

Indoor court facilities with three or more courts are located in neighbouring LGAs of Ballarat, Greater Geelong, Wyndham and Melton. Ballarat and Melton facilities are likely to attract some Moorabool residents as their scale will enable higher levels of competition to be played and a greater depth of competition to be provided. It is proposed to increase the three court facility in Caroline Springs to six courts. A five court facility is planned for Toolern and a new centre in the Melton Township is proposed to replace the three court stadium at the Melton Secondary College.

Potential sites for a new centre

Ten potential sites for a new indoor facility were identified and ranked based on 11 site selection criteria. The top three ranked sites are Council owned land at Taverner Street in Maddingley, Masons Lane Reserve in Bacchus Marsh and the Darley Civic and Community Hub.

Key considerations for suitable sites were size and ability to accommodate a future indoor aquatic facility and the opportunity to expand.

The preferred site is Taverner Street in Maddingley. It is a large site, easily accessible by public transport and potential off-road trails and within close proximity to other sporting and recreation facilities.

Facility feasibility

An indoor facility with four competition compliant netball and basketball courts is required to service Moorabool. This is also the most cost effective scale of facility to build and maintain.

Three competition compliant netball courts is the minimum number of courts recommended for construction, due to the size of demand, the cost of staging, and the flexibility offered by three side-by-side courts (including the ability to provide for large footprint sports).

The probable capital cost of a four-court indoor facility is expected to be in the order of $13 million in 2018. Council is not, however, likely to able to support more than a $10 million capital project in the short term (i.e. two to five years). The probable cost of a two-court facility is in the order of $9.2 million.

Financial modeling was undertaken using an average of $25 per court per hour hire fee and $40 per court per hour hire fee for two court and four court options. At $40 per court per hour, the probable net operating cost of a four court facility could be in the order of $103,000 per annum.

A combined indoor sports and aquatic facility is the preferred option for development in the long term – the indoor courts being the first stage. Colocation of sport and aquatic facilities will enable casual use of the courts. The combined facility will be serviced by a reception and enable cost effective active management, programming during the day, and marketing. The ability to share meeting, toilets and change, and support facilities will also reduce the capital cost in a combined facility.

Management should ensure the facility is accessible to the local community for venue based social sports, casual use and programs and is marketed to drive participation to ensure awareness of the programs offered at the facility.

There are a number of funding options available to assist with the financing of the facility outlined in the report which should target sources that support social, economic and health benefits.
2. Introduction

2.1 The project

2.2 Context

2.3 Policy and planning context

2.1 The Project

The objective of this project is to provide an analysis of present and future indoor recreation facility needs, compare costs and benefits associated with the development of additional indoor facilities in the municipality and recommend future sources of external funding.

In undertaking this project @leisure Planners undertook the following tasks:

• Reviewed relevant policies and plans
• Assessed likely demand for indoor sports through population projections and the demographic profile of the Shire and projected future participation in activities
• Conducted a community survey, interviewed local clubs associations and state sporting associations
• Reviewed the nature distribution and availability of existing and future facilities
• Determined the nature of the facility likely to be feasible for development and based on a design concept, projected the probable costs and income for such a facility
• Assessed and recommended a preferred site for a new facility

The study recommends how Council will best provide and facilitate increased participation opportunities in indoor court related sports for the community.
2.2 Context

Population growth

Moorabool Shire is a fast growing peri urban municipality located between Melbourne, Geelong and Ballarat. Bacchus Marsh is 45km west of the Melbourne CBD and Ballan 70km west of the Melbourne CBD. Council also has a number of small towns, hamlets and rural areas.

Moorabool Shire is positioned along major road and rail transport corridors between Melbourne and Adelaide.

Moorabool Shire’s population has been growing at a rapid rate, with the largest proportion of new residents residing in the eastern section of the Shire in Bacchus Marsh and surrounds. According to Victoria in Future (DELWP 2016) it is the second fastest growing regional Council in Victoria. This growth is expected to continue with 50,600 residents forecasted by 2038, creating increased demand for new and expanded recreation services, facilities and opportunities, and necessitating immediate action to ensure there isn’t a lag in meeting these needs.

The localities with the majority of growth are located within the immediate vicinity of Bacchus Marsh, being Parwan Station, Hopetoun Park and Merrimu. It is Merrimu that is projected to have the most growth, with up to 15,000 residents.

Adjacent Councils

Moorabool borders two major growth LGAs, Melton and Wyndham. It is the proximity of the City of Melton to Moorabool’s largest town - Bacchus Marsh, that must be considered when investing in infrastructure.

The City of Melton currently has a population in-excess of 150,000, which is projected to grow to 350,000 by 2038. Currently they have limited indoor facilities however several larger facilities are planned that will provide not only a higher level and scale of competition, but provide for sports such as disability sports, and the large footprint sports such as floorball and indoor hockey.

There is currently a three court stadium in Caroline Springs with plans to extend to 6 competition compliant basketball/netball courts, whilst a five basketball/netball competition compliant court stadium has been approved for the Toolern Precinct Structure Plan.

With the Melton township located less than a 15-minute drive from Bacchus Marsh, the depth of competition and the potentially larger and higher quality infrastructure in the City of Melton will attract a proportion of potential players from Bacchus Marsh and surrounds.

Supply of courts in Moorabool

The supply of indoor sports courts has a direct relationship to demand – as access to facilities is a major reason why people participate. Therefore the provision of indoor space is a critical issue within Moorabool Shire for sporting associations and clubs who are experiencing rapid growth and demand. Badminton, basketball and gymnastics have all reported recent growth.

Junior sport in Moorabool in particular is experiencing participation rates similar to larger high growth metropolitan municipalities who have more facilities.

The supply of indoor sports courts has not kept pace with the growth in demand. The lack of facilities is impacting on community participation opportunities in a number of activities.

Facilities within Moorabool available for community use that are basketball competition compliant is the Bacchus Marsh Leisure Centre (2 courts) and the Bacchus Marsh Primary School (1 court). There are currently no indoor courts in the municipality available for community use, that are netball competition compliant.

Other indoor sport courts in Moorabool utilised by the community include, Ballan Primary School, Darley Civic and Community Hub, Darley Primary School, Pentland Primary School and St Bernards Primary School.

Bacchus Marsh Grammar has two netball competition compliant indoor courts, however these are not available for community or club use.
Federal and State Government Plans

A number of existing plans support the findings of this feasibility assessment and include directions to help frame the nature of provision.

Federal and State Government plans

Key government plans include the following:

- National Sport and Active Recreation Policy Framework 2011
- Smart Cities Plan 2016
- Plan Melbourne 2017-50
- Infrastructure Victoria, Infrastructure Plan for Victoria
- Active Victoria Strategic Framework 2017

Smart Cities Plan 2016

The Australian Government Smart Cities Plan identifies that to succeed in the 21st Century economy our cities need to be productive and accessible, but they also need to be liveable with a clear focus on serving their citizens.

The idea is to plan for cities where residents can access employment, schools, shopping, services and recreational facilities within 30 minutes of home.

The strategic vision for Plan Melbourne includes an even more ambitious goal of 20 minute neighbourhoods.

National Sport and Active Recreation Policy Framework 2011

The Sport and Recreation Ministers’ Council agreed to establish the first National Sport and Active Recreation Policy Framework to help guide the development of sports policy across Australia.

A key premise is the facilitation of a strategic approach to the provision of sporting and active recreation infrastructure.

- Investing in sport and active recreation infrastructure
- Developing and resourcing research and evaluation projects
- Facilitating hosting sport and recreation events
- Supporting service providers through consultation, advice and capacity building
- Facilitating and encouraging active recreation through sustainable partnerships across the public, private and non-government sectors, supportive policy and legislation, physical and social environments.
- Partnering with service providers to improve participation outcomes to targeted populations (e.g. disabled, Indigenous, rural/remote, culturally and linguistically diverse, women and socially disadvantaged)
State Plans

Plan Melbourne 2017-50
Plan Melbourne is the Victorian Government’s metropolitan planning strategy, guiding how Melbourne will grow and change to 2050. It is a strategy to house, employ and connect people to jobs and services, closer to where they live. The main outcomes relate to productivity, housing, transport, livability, inclusive, sustainable, and regional Victoria. The most relevant directions to this plan are:
- Direction 4.2 Build On Melbourne’s Cultural Leadership And Sporting Legacy
- Direction 4.5 Plan For Melbourne’s Green Wedges And Peri-Urban Areas

Infrastructure Victoria, Infrastructure Plan for Victoria
This strategy identifies the importance of connection and sustainability for all Victorians as it relates to jobs, education and services. Three key objectives are reinforced in this project:
- Prepare for population change
- Foster healthy, safe and inclusive communities
- Protect and enhance natural environments

Five key needs are identified that support this strategy:
- Address infrastructure demands in areas with high population growth
- Enable physical activity and participation
- Provide spaces where communities can come together
- Help preserve natural environments and minimise biodiversity loss
- Improve the health of waterways and coastal areas

This strategy aligns with the objectives of this feasibility in providing an integrated sports facility network and better recreation opportunities.

Active Victoria Strategic Framework 2017
The Plan identifies that sport and active recreation creates economic growth and jobs, makes Victorians healthier, builds community cohesion, and contributes to our livability. It describes a strategic framework for future work based on 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

The vision in the plan is to be:
- More active
- More diverse and inclusive
- Collaborative: Well-planned and connected investment that maximises participation and health, economic, community, and livability benefits
- Robust, flexible, sustainable, and affordable
- Broad-based and connected: An integrated system that maximises the pathways and connections across the system
Local Plans

Council’s policies and plans

Moorabool Shire Council Plan 2017-21

The Council Plan sits within Council’s planning framework and identifies the main priorities and expectations to 2021.

There are four stated strategic objectives contained within the plan. The creation of an indoor recreation facility fits within:

- Strategic Objective 4 Improving Social Outcomes, Context 4A: Health and Wellbeing, which aims to enhance community health and wellbeing by identifying strategies to achieve this aim
- Strategic Objective 4 Improving Social Outcomes, Context 4B: Community Connectedness and Capacity, which is aimed at creating inclusive and engaged communities

Recreation and Leisure Strategy 2015-2021

The Recreation and Leisure Strategy 2015-2021 provides the guiding framework for the future planning, provision, development and management of sporting, recreation and leisure opportunities throughout the Shire.

The strategy identified that the indoor courts at the Bacchus Marsh Leisure Centre are operating at close to full capacity (73%), but provide only a relatively small range of indoor sporting options for residents, being basketball, netball, and badminton.

Similar to winter sporting codes, the lack of available courts impacts on the frequency and quality of training possible, and there is little opportunity for individuals or groups to hire a court for casual play or training, with no opportunity for other minor indoor sports to grow and develop.

A recommendation of the study was to extend the Bacchus Marsh Leisure Centre by up to two indoor courts, or alternatively investigate site options for the development a new four court stadium, each with provision for an overlay show court.

Growth Areas Framework Plan 2017

The growth areas framework identifies three key sites for population growth within Moorabool – Hopetoun Park, Merrimu and Parwan Station, all located close to Bacchus Marsh.

Also identified is the potential for new employment growth in Parwan.

It also identifies that there is sufficient land provision to support growth.

Sport Facility Demand Analysis and Strategy 2012

The Sport Facility Demand Analysis and Strategy 2012 recognised the need to expand the number of indoor courts to meet growing demand.

The report anticipated that there would be a need for five indoor sports courts (compliant netball courts) in Bacchus Marsh and surrounds by 2031.

The report also anticipated that there would be no need for additional indoor courts in Ballan prior to 2041, with indoor courts in Bacchus Marsh and Ballarat to facilitate the indoor court needs for residents of Ballan.

Ultimately, the report found that it was not considered feasible for Council to construct a stand-alone indoor sport facility in Ballan.
Community infrastructure framework

Provision Standards for Indoor Sports Courts
Moorabool’s Community Infrastructure Framework provides a guide for the population per indoor court provision within the Shire.

The provision standards for indoor sports courts for basketball and netball (the only indoor sports listed in the Framework) is:

- Basketball court (competition)
  Population Standard: 1 court per 3500 head of population (all ages)
  Trigger point: 2000 persons (all ages)

- Netball court (indoor competition)
  Population Standard: 1 court per 8000 head of population (all ages)
  Trigger point: 5000 persons (all ages)

If these population standards are applied then Council would immediately need a total of six indoor basketball/netball competition standard courts with eight required by 2038, whilst Ballan would immediately require one basketball/netball competition standard court with a second required circa 2038, based on population forecasts.

The Community Infrastructure Framework recognises that there is an immediate need for more indoor sport courts in the Shire to meet current demand.

Shortfalls in rural areas are not identified as priorities due to the high cost of construction of facilities in relation to population size and proximity to facilities in neighbouring municipalities.

Players from Ballan and rural areas will continue to access the training court at Ballan Primary School and competition courts in Bacchus Marsh and Ballarat (Moorabool Community Infrastructure Framework Attachment D: Summary explanation of the priorities).

Should the school be redeveloped or upgraded the existing non compliant court should be made full sized for basketball and netball. For safety reasons and for school and social competitions.

Travel Accessibility Standards
The Travel Accessibility Standards outline the travel standards for basketball and indoor netball (the only indoor sports listed in the framework).

These standards do not appear to be feasible to provide club competition for basketball within five minutes of Bacchus Marsh and Darley or club competition within 10 minutes of Ballan. It is suggested that the travel accessibility standards be reviewed, with at least basketball lifted to 10 minutes for Bacchus Marsh and Darley to be the same as indoor netball, providing a more realistic standard.

Table 1: Travel accessibility standards

<table>
<thead>
<tr>
<th>Suburb / Population</th>
<th>Basketball</th>
<th>Indoor Netball</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bacchus Marsh &amp; Darley</td>
<td>5 min drive</td>
<td>10 min drive</td>
</tr>
<tr>
<td>Ballan &amp; Maddingley</td>
<td>10 min drive</td>
<td>10 min drive</td>
</tr>
<tr>
<td>500 – 2000 people</td>
<td>10 min drive</td>
<td>10 min drive</td>
</tr>
<tr>
<td>200-500 people</td>
<td>20 min drive</td>
<td>20 min drive</td>
</tr>
<tr>
<td>Less than 200 people</td>
<td>20 min drive</td>
<td>20 min drive</td>
</tr>
</tbody>
</table>

Source: Attachment F of the Framework, the Travel Accessibility
3. Demand for Indoor Courts in Moorabool

3.1 Population and demographic influences
3.2 Existing and projected participation in indoor sports
3.3 Findings of the community and stakeholder engagement
3.4 Trends in indoor sports participation
3.1 Population and Demographic Influences

Population
The existing and projected population of Moorabool of over 50,000 people is sufficient to support the provision of at least one 4 competition court stadium that services municipal and lower order needs for a range of sports. This assumes that other smaller indoor court venues are available for training, school use and overflow.

A facility of more than 2 courts is unlikely to be required in towns other than Bacchus Marsh and surrounds, until after 2038.

I.d population projections in 2015 suggest the major growth will occur around 2020. Hence additional indoor courts are best provided in the short term.

Based on state participation rates approximately 4000 residents could participate in an indoor sport if suitable facilities were available. Additional indoor gym, dance and fitness activities may be participated in by an additional 6000 people.

If Merrimu develops to 15,000 people it may need to be serviced under Council’s provision and accessibility standards. A population of this size will support a government school and the State Government’s Quality Standards currently require a school to provide an indoor complaint netball court.

Demographic influences
The demographics of Moorabool point to strong and increasing participation in indoor sporting activities based on age profile and projected population increase, the low number of residents born overseas in non-English speaking countries, education levels and household income.

The increasing proportion of older adults is also consistent with the need to provide indoor spaces for exercise and social recreation.

Appendix 2 provides further details on demographic influences.
Potential participation in indoor sports can be projected based on the population forecasts and current statewide participation rates in indoor court sports. However, the availability of local clubs, competitions and facilities has a direct influence on participation.

The table on the next page provides an overview of actual membership for indoor sports in Bacchus Marsh and surrounds, Ballan and Moorabool compared to potential participation based on Victorian organised sport participation rates and current population.

The table also provides projections based on membership in 2041 compared to projected participation based on the Victorian rates.

Current figures suggest that in Bacchus Marsh and surrounds basketball, calisthenics, gymnastics, indoor netball and martial arts are higher than state average participation.

Those indoor sports where the participation is lower than the state average were badminton and volleyball.

Based on the estimated carrying capacity of sports courts of five hours per night mid-week and weekend usage, Bacchus Marsh and surrounds require a minimum of an additional four indoor courts by 2038 based on projected population.

For Ballan, one indoor netball competition compliant court is likely to be sufficient to service Ballan’s projected 2038 population, given the proximity to Ballarat and Bacchus Marsh. Economies of scale suggest that it is not feasible to build a single court facility in Ballan, however any redevelopment of the school to include a full sized court should be considered.

There are other potential users of indoor courts apart from indoor court sports, for example group exercise and early childhood physical activity programs, performances, markets, other community activities, as well as holiday programs and school holiday sports camps. These need to be encouraged in all available courts.

The table on the following page outlines the projected participation in key indoor sports.
### 3.2 Existing and Projected Participation in Indoor Sports Cont’d

The projected number of participants likely to play indoor sport in Bacchus Marsh and Surrounds, Ballan, and Moorabool, to 2041 are shown in the following table. These are based on local membership figures and state-wide participation rates for organised sports.

Table 2: The number of people participating and likely to participate in organised indoor sports in Moorabool

<table>
<thead>
<tr>
<th>Indoor Activities</th>
<th>Bacchus Marsh and Surrounds</th>
<th>Ballan</th>
<th>Moorabool</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Membership</td>
<td>Projected Participation</td>
<td>Membership</td>
</tr>
<tr>
<td><strong>Indoor Court</strong></td>
<td>Actual 2017</td>
<td>2017 Based on Vic Participation Rates</td>
<td>2041 Based on Local Membership Rates</td>
</tr>
<tr>
<td>Sports Total</td>
<td>N/A</td>
<td>1,666</td>
<td>N/A</td>
</tr>
<tr>
<td>Aerobics/Fitness</td>
<td>NK</td>
<td>1,069</td>
<td>NK</td>
</tr>
<tr>
<td>Badminton</td>
<td>68</td>
<td>114</td>
<td>107</td>
</tr>
<tr>
<td>Basketball</td>
<td>816</td>
<td>716</td>
<td>1,233</td>
</tr>
<tr>
<td>Calisthenics</td>
<td>72</td>
<td>29</td>
<td>113</td>
</tr>
<tr>
<td>Gymnastics</td>
<td>270</td>
<td>195</td>
<td>427</td>
</tr>
<tr>
<td>Martial Arts</td>
<td>530</td>
<td>374</td>
<td>639</td>
</tr>
<tr>
<td>Netball</td>
<td>427</td>
<td>373</td>
<td>678</td>
</tr>
<tr>
<td>Futsal/indoor Soccer</td>
<td>0</td>
<td>184</td>
<td>0</td>
</tr>
<tr>
<td>Table Tennis</td>
<td>0</td>
<td>91</td>
<td>0</td>
</tr>
<tr>
<td>Volleyball</td>
<td>4</td>
<td>93</td>
<td>6</td>
</tr>
</tbody>
</table>

NK – Not known
3.3 Findings of the Community and Stakeholder Engagement

Methods of engagement and responses

A number of opportunities were provided for residents and sports to make input into this project. This included a survey of residents, interviews with clubs and associations and the opportunity to make a submission to the project. Six written submissions were received.

The following table shows the number of people/organisations who contributed.

<table>
<thead>
<tr>
<th>Groups surveyed or interviewed</th>
<th>Number</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local indoor sport associations</td>
<td>9</td>
</tr>
<tr>
<td>State sporting associations</td>
<td>6</td>
</tr>
<tr>
<td>Local residents</td>
<td>183</td>
</tr>
<tr>
<td>Neighbouring LGAs</td>
<td>7</td>
</tr>
<tr>
<td>Schools</td>
<td>12</td>
</tr>
</tbody>
</table>

| Neighbouring LGAs were interviewed to gain an understanding of their indoor court provision and future plans. Those interviewed were: |
| City of Ballarat |
| City of Greater Geelong |
| Golden Plains Shire |
| Hepburn Shire |
| Macedon Ranges Shire |
| City of Melton |
| City of Wyndham |

| Local Sports Associations present in Mooroobool that were interviewed as part of this process were: |
| Bacchus Marsh Badminton Association |
| Bacchus Marsh Basketball Association |
| Bacchus Marsh Soccer Club on behalf of futsal |
| Acrufun (Gymnastics) |
| Bacchus Marsh Netball Association |
| Art of Defence |
| GKR Karate |
| Shindo Karate Association |
| Pentland Calisthenics |

State Sporting Associations interviewed were:

- Badminton Victoria
- Basketball Victoria
- Football Federation Victoria (futsal)
- Gymnastics Victoria
- Netball Victoria
- Volleyball Victoria
Indoor sports associations and state sporting associations representing gymnastics, badminton, netball, futsal, basketball and volleyball were interviewed.

Additional court space was a major issue raised by the sports surveyed. Badminton, basketball, gymnastics and futsal all indicated a desire for additional court space.

The Bacchus Marsh Basketball Association dominates court time in the Bacchus Marsh Leisure Centre and in schools throughout Bacchus Marsh. Participation has grown considerably in recent years, increasing from 401 members in 2014 to 816 members in 2017. The Association report some players are attracted from neighbouring Melton and Eynesbury due to lack of court space in Melton and short travel distance to Bacchus Marsh.

Current court space afforded to basketball is not sufficient to meet demand and the Bacchus Marsh Basketball Association turn teams away.

Basketball Victoria identified in their Facility Master Plan 2017 an urgent need for "at least 2 new courts", a theme repeated during their interview.

Badminton has limited court time at their current location, Darley Primary School, with times that are not ideal (8.00pm –10.00pm Wednesday and 4.00-6.00pm Sunday). The Bacchus Marsh Badminton Association seeks additional court time at an earlier time, such as 7.00pm – 9.00pm midweek, believing that this will assist in growing participation.

Gymnastics. Acrofun currently has 270 participants, an increase of 20 participants from 2017. There are five age groups with a waiting list of people wanting to participate in the sport.

Acrofun is seeking an increase in court size, rather than additional court time. Acrofun is currently limited in the number of exercises that can be utilised at any one time. An increase in court size would allow more exercises to run concurrently, thus allowing more classes and an increase in participation.

Gymnastics Victoria reported that Moorabool had above average participation rates for each of 2014, 2015 and 2016 (most recent data available).

Football Federation Victoria (FFV) identified there will be a demand for futsal in Bacchus Marsh if it is offered. A full size futsal court measures 40m x 20m, effectively taking up the space of three basketball courts.

Demand for futsal continues to grow across the state and with limited futsal facilities offered in neighbouring LGAs, FFV sees an opportunity for futsal in Bacchus Marsh.

This belief from FFV was supported by the Bacchus Marsh Soccer Club who reported that they have members who travel outside Moorabool to play futsal.

Social games of indoor soccer can be played on as few as one full-sized netball/basketball court as an alternative. It must be noted that this form of indoor soccer is not recognised by the FFV.

Calisthenics had 72 members and was satisfied with the facility current used at St Bernards Parish Primary School.

Three Martial Arts groups were interviewed: GKR Karate (40 participants), Art of Defence (190 participants) and Shindo Karate Association (300 participants). All three groups were satisfied with the level of indoor facility utilised.
Community – survey summary

An online survey was conducted via the ‘Have Your Say’ portal of the Moorabool website.

Some 183 surveys were completed within a two week period.

Key findings from the community survey were the need for additional indoor courts. A majority of respondents indicated that additional courts are required - as a priority.

Bacchus Marsh was the favoured location for a new indoor recreation facility in the municipality.

Q. 'What do you most dislike about the Bacchus Marsh Leisure Centre?'

Responses:
• Condition of facilities and amenities – 64 responses
• Lack of courts – 40 responses

Quote from the survey: "Only 2 courts, some of my children have to train in Melton because of lack of court space"

Q. 'What improvements would you like to see to Bacchus Marsh Leisure Centre?'

Responses:
• Additional Courts – 63 responses
• Cooling – 18 responses
• More seating – 17 responses

Quote from survey: "New state of the art stadium/facilities similar to Werribee Eagle Stadium, massive boost for the community, encouraging health and well being for our youth, and a positive use of our taxpayer dollars"

Q. 'If budget allows a new indoor recreation facility to be built in the future, in which town should it be located?'

Responses:
• Bacchus Marsh – 125 responses
• Ballan – 20 responses
• Darley – 11 responses
• Maddingley – 6 responses

Other quotes from the survey:

"The Basketball Association is currently at capacity for it membership base due to the lack of infrastructure within this town. The Basketball community currently house 900 members. We play at two venues, The Leisure Centre, and Bacchus Marsh Primary school. Our teams train at every venue in town and hold 90% of the courts booking throughout the week for all venues. We still do not have enough courts space to play and train and are still sending teams to Melton and Ballan."

See Appendix 3. for further details of the results.
### 3.4 Trends in Indoor Sport Participation

Following are key trends identified for the indoor sports participation in Moorabool.

#### Volleyball Participation

There were 4633 registered members of Volleyball in Victoria in 2016. This was a 13.7% increase on the 4,074 registered members in 2015. Nearly 50% of this participant base was aged between 13 and 19 yrs.

* Participation rates taken from Volleyball Victoria Annual Report 2015/16 and 2014/15

#### Badminton Participation

Participation in badminton in Bacchus Marsh is increasing, with 68 competitors in 2017, with the association only forming two years earlier. Badminton participation in Australian grew by 25.9% from 2016 to 2017. In Victoria, Badminton participation grew by 20.2% over this time. This is likely to be directly relevant to an increase in the number of people from countries that have high participation in badminton.

* Participation rates taken from Badminton Australia Annual Report 2016/17

#### Netball Participation

Netball Victoria has seen an 8% growth in participation from 2010 to 2016. Of the 114,681 Netball Victoria registered members in 2016, 52% were aged between 11-17 years while 34% were aged 18 years of age or older. There are 105 participants at Ballan Netball Association (Outdoor); 501 participants Ballarat FNL (Outdoor); 537 participants Central Highlands FL (Outdoor). Some 450 participants play outside the Shire (2017 figures).

* Participation rates taken from Badminton Australia Annual Report 2016/17

#### Basketball Participation

Basketball Victoria has recognised that for Bacchus Marsh “taking into account population growth over the next 5 years there will be an urgent need for at least 2 new courts”.

The Bacchus Marsh Basketball Association increased registered members from 401 in 2014 to 816 in 2017.

* Basketball Victoria Facility Master Plan 2017

#### Gymnastics Participation

Gymnastics participation fares favourably compared to the state participation rates:

- 2014 Moorabool 0.85%
- State participation rate 0.72%
- 2015 Moorabool 0.93%
- State participation rate 0.87%
- 2016 Moorabool 1.43%
- State participation rate 0.92%

* Figures obtained from Gymnastics Victoria
3.4 Trends in Indoor Sport Participation Cont’d

Social and community sport

The commitment required to play club sport every weekend and the opportunity costs means that fewer families are opting for this model of participation.

An increasing number of people send their children to programs from an early age to learn basic sporting and other skills, that were once provided by parents. There has been corresponding growth in foundation level programs for preschool children, run by sports or small businesses.

In addition there has been an increase in the number of people playing sports in a social way that are short format, short season and doesn’t require training and home and away competition.

Venue based, mixed and open and mature age aged competitions running at lunch time, after work or on a Sunday night for example, and all year, are increasingly popular and these don’t generally require training or volunteer time. They typically require a team fee to be paid and then a game fee for those who play.

Some sports associations provide these game formats because they can be fixtured outside the typical club competition peak times. They utilise venues not currently being used, they provide additional revenue to support other association activities and they may encourage new players to sports that ultimately cross over into club competition.

This more social style of sports participation and scheduling often suits children over 16 years with study and employment commitments, and parents who have had to drop out of club sport, are not able to play at a higher level, or who are constrained by work and family commitments.

An increasing proportion of people also want to only play football or a sport of their choice, including that outside the typical club season. Futsal for example, provides a convenient way for people to play football out of the main winter season.

Social / non-club indoor sports experiencing high demand include: netball, table tennis, volleyball, basketball, futsal and badminton.

The expectations associated with the quality and convenience of sports opportunities are increasing and there is a need for pathways from foundation level and development programs to junior to senior club competition to representative and performance levels of sport as traditional support through family, schools and churches diminish.

There has been an increase in the number of academies providing programs and coaching in recent years. Some academies are affiliated with clubs and others are commercial entities. These provide opportunities for talented young people to progress their skills quickly and provide revenue streams for schools clubs and sports.

Mature age programs

The growth in the number of older adults also provides an opportunity for indoor venues to target this market during the day when the demand for competition indoor courts is typically lowest.

There has been in increase in demand for programs for older adults by community and health providers. These include gentle exercise, strength programs and sports such as soft tennis, walking basketball, badminton and table tennis.

There are a number of organisations such as Arthritis Victoria as well as all-ability support groups who provide specific programs for their members or facilitate social sports for therapeutic reasons.

Implications for staffing

To address the trends above it will be important for Council to ensure there is a staffing presence at a new indoor court sports facility, to facilitate social and casual use, to develop programs for specific markets and to drive participation during the day.

On-site management will be most cost effective to provide in conjunction with a gym and or aquatic facilities that require reception and supervision.

Having a manager on site does not prevent a sports tenant managing the peak times of facility for competition sport.
4. Existing and Potential Facilities

4.1 Existing Moorabool indoor facility provision
4.2 Neighbouring Council indoor recreation facilities
4.3 Facility components required
4.4 Potential sites for future indoor sports
4.5 Design concept
4.6 Probable costs for a new indoor facility
4.7 Potential funding sources for future indoor facility
There are 10 known indoor sports courts in Moorabool. There is no public indoor court that is accessible to the community for casual use. There are 9 basketball courts in the municipality, provided in schools. The Bacchus Marsh Leisure Centre (2 courts) is a shared use facility with Council. Other indoor school courts used by the community are:

- Bacchus Marsh Primary School (1 court)
- Ballan Primary School (1 court)
- Darley Primary School (1 court)
- Pentland Primary School (1 court)
- St Bernards Primary School (1 court)

Bacchus Marsh Grammar has two netball competition compliant courts, which have been used by clubs and netball in the past, however these are no longer available for community use.

There are no courts in the municipality available for community use that are netball competition compliant.

There are no known private indoor sports centres in Moorabool.

The following page features a map showing the location of all sports courts in Moorabool.
4.1 Existing Moorabool Indoor Facility Provision Cont’d
4.1 Existing Moorabool Indoor Facility Provision Cont’d

**Bacchus Marsh Leisure Centre**
- Council managed facility under a joint use agreement with the school
- Utilised by basketball (competition and training) and netball (competition)
- Basketball say this is used to capacity
- Two court basketball facility not compliant for netball. Used by netball two nights per week and by basketball two days and three nights a week.
- It previously had an upstairs gym. This is not currently operational.
- Positives expressed by user groups:
  - Central location
  - Opportunity to expand
- Concerns expressed by user groups:
  - Insufficient court space
  - Non compliant run-offs
  - Lack of meeting space
  - Poor ventilation

**Bacchus Marsh Primary**
- One court facility, used Saturday mornings by Bacchus Marsh Basketball Association for underage competitions (U8s to U14s)
- Also used by GKR Karate every Wednesday night and Sunday

**Bacchus Marsh Grammar**
- Have a 2 netball court sports hall. There is no current community use, exclusive use by the school

**Ballan Primary**
- One court facility used by basketball and netball clubs for training

**Darley Civic and Community Hub**
- One full size, non-compliant indoor facility
- Facility is used exclusively by Acrofun gymnastics 6 days per week
- Council owned facility

**Darley Primary School**
- One full size, non-compliant court for basketball or netball
- Facility used by Bacchus Marsh Badminton, Art of Defence (Martial Arts) and training by local basketball clubs
- Demand for facility from community high

**Pentland Primary**
- Have a non-compliant three-quarter multipurpose court used for school basketball and school netball programs

**St Bernard’s Parish Primary**
- Pentland Calisthenics uses facility six days per week
- Full size basketball, non-compliant court used by local clubs for training
4.2 Neighbouring Council Indoor Recreation Facilities

The map shows all current indoor sports facilities within Moorabool and all facilities in the neighbouring LGAs that a new facility may compete with: i.e., with three or more courts.

Proposed facilities

- Golden Plains (an abutting Council of similar size population to Moorabool) will shortly open a two court indoor stadium at the P-12 School in Bannockburn to complement the existing two-court Bannockburn Recreation Centre. Long-term plans are to expand the Bannockburn Recreation Centre to a four-court facility.

- Macedon Ranges Council is planning a three-court stadium in New Gisborne which will complement the existing two-court stadium at Gisborne Secondary College.

- Melton Council plans to build a new 5 court stadium as part of the Toolern Precinct Structure Plan and a new courts sports venue in Melton to replace the gymnasium / indoor sports venue at the high school.
4.3 Facility Components Required

This project has found that there is a demand for a four court indoor sports venue to serve the core larger sports of basketball and netball and allow some smaller sports to be able to access the school facilities currently used by these sports. With additional sports courts in the one complex, there may be opportunities to increase the range of sports, programs and physical activities available and free up some space in the leisure centre.

Sports

The facility should have four courts compliant for competition standard basketball and indoor netball. The courts should be able to be used by basketball, netball, badminton, table tennis, futsal and volleyball.

Gymnastics has not been considered for the new facility. Gymnastics has a lot of equipment and apparatus that is difficult to set-up and for safety reasons limited handling of equipment is paramount. For this reason it is difficult for gymnastics to co-exist with other sports where equipment needs to be packed up on a regular and frequent basis. However, there are a number of movement, dance, fitness and combat sports or martial arts activities than can use a gymnastics facility.

Entrance, Kiosk and Office

The facility should have an entrance reception/kiosk, modest office and foyer space in a central position to provide for the public and spectators to games as well as social interaction.

Floor

It is recommended that the floor be a sprung timber floor compliant to International Basketball Association (FIBA) standards. A maximum of three or four permanent lines is desirable.

Run-off around the courts should be generous and must conform to the minimum standards of the respective indoor sports. Note goal and side line dimensions are different and requirements for different levels of competitions also differ. Key dimensions for community level facilities are shown in the following table.

<table>
<thead>
<tr>
<th>Sport</th>
<th>Approx. Min Court Size</th>
<th>Run off (Goal line)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Badminton</td>
<td>13.4m x 6.1m</td>
<td>2m</td>
</tr>
<tr>
<td>Basketball</td>
<td>28.65m x 15m</td>
<td>2m</td>
</tr>
<tr>
<td>Futsal</td>
<td>38m x 20m</td>
<td>3m</td>
</tr>
<tr>
<td>Handball</td>
<td>40m x 20m</td>
<td>2m</td>
</tr>
<tr>
<td>Hockey (Indoor)</td>
<td>44m x 22m</td>
<td>3m</td>
</tr>
<tr>
<td>Karate</td>
<td>8m x 8m</td>
<td>2m</td>
</tr>
<tr>
<td>Netball</td>
<td>30.5m x 15.25m</td>
<td>3.05m</td>
</tr>
<tr>
<td>Volleyball</td>
<td>18m x 9m</td>
<td>2m</td>
</tr>
</tbody>
</table>

Seating

A small amount of seating is desirable on at least one court. Seating for 250 spectators would achieve Big V minimum standards, including wheelchair accessible spectator space. Basic movable seating could be provided between courts.

Multi Level Facilities

Desirably, the change, toilet and referee facilities, canteen, storage and any clubroom facilities would be located on the same level as the courts. This will enhance logistics for school use as well as external hirers and aids supervision.

Meeting/Multipurpose Room

A meeting room/multipurpose room could include meeting space for management, community groups and user groups and counselling rooms away from the courts.

Additional Storage and Equipment

Appropriate storage should be provided including a dedicated storage area for the major user groups.

Scoreboards must be clearly visible from spectator areas of the courts.

The facility will require scoreboards, a scorer’s bench and shot clocks. These should be placed in a location most suitable to view from spectator seats and the bench.

Comfort and Residential Amenities

Acoustics and temperature control/ventilation should be a major consideration.

Off -Street Parking

The entry of the facility should be open, welcoming and address the street and car parking. Site lines and access to the venue should be clear. Dedicated off street parking should be provided. This may be shared with the aquatic centre patrons and adjacent sports users.
4.4 Potential Sites for a Future Indoor Sports Facility

Site selection and colocation options

Council does not have considerable capital to invest in the provision and operation of facilities. Hence it is important to consider colocating facilities to reduce the build cost, enhance participation and reduce ongoing costs of operation.

The planning of an indoor sports facility and aquatic facility at the same time, provides an opportunity to integrate these components in the long term.

Colocation opportunities have been considered in the site selection process.

The Taverner Street site in Maddingley has been assessed as the most feasible for a multiple component indoor and aquatic facility that can be constructed in stages, and which could include between 2-6 indoor sports courts followed by aquatic facilities.

In the long term it is not considered cost effective to ultimately have aquatic facilities at different sites in the same town. Hence Taverner Street may also be considered as a future possible site for outdoor aquatic facilities.

The diagram on page 28 shows current and future population projections for 2028 and 2038, potential timing of facility development and the location of existing and future sites. Taverner Street, Maddingley is the preferred site for future indoor courts and is of sufficient size to accommodate an expansion for future sport and leisure components.

Site options

The sites considered that may accommodate an indoor sports court centre include the following:

1. Darley Civic and Community Hub
2. Vacant, council owned land on Taverner Street, Maddingley
3. Masons Lane Reserve, Bacchus Marsh
4. Bacchus Marsh Racecourse Recreation Reserve
5. Vacant, privately owned land at 9 Clifton Drive, Bacchus Marsh
6. Vacant land at Connor Street, Bacchus Marsh owned by education department
7. Bacchus Marsh Grammar
8. Stonehill School
9. Bacchus Marsh Leisure Centre
10. Vacant, privately owned land on Taverner Street, opposite Siberia Reserve
The map to the right shows a number of potential sites for the development of a new indoor courts sports centre in Bacchus Marsh.

In evaluating Moorabool’s Travel Accessibility Standards, current population and population growth, the best location for a new indoor sports facility is in the Bacchus Marsh and surrounds. This is also supported by the community consultation.

Each site was assessed using weighted selection criteria and ranked accordingly, as detailed on page 29.

The weighted score for each site and the evaluation of each individual site follows.
### Population Location Timeline

<table>
<thead>
<tr>
<th>Population</th>
<th>Location</th>
<th>Timeline</th>
<th>Location</th>
<th>Timeline</th>
<th>Location</th>
<th>Timeline</th>
</tr>
</thead>
<tbody>
<tr>
<td>34,030</td>
<td>Grant</td>
<td>Now - 2018</td>
<td>Bacchus</td>
<td>2019 - 2028</td>
<td>Maddingley</td>
<td>2029 - 2038</td>
</tr>
<tr>
<td>41,911</td>
<td>Street</td>
<td>2019 - 2028</td>
<td>Marsh</td>
<td>2019 - 2028</td>
<td>Ballan</td>
<td>2029 - 2038</td>
</tr>
<tr>
<td>50,600</td>
<td>Taverner</td>
<td>2029 - 2038</td>
<td>Street</td>
<td>2029 - 2038</td>
<td>Pool</td>
<td>2029 - 2038</td>
</tr>
</tbody>
</table>

### Diagram: Co-location options and timing and nature of developments

- **Grant Street, Bacchus Marsh**
  - Now - 2018
  - OR Renew/replace
  - OR Consider Integrating aquatics to one site in long term
  - OR Potential to relocate outdoor aquatics off Grant Street at end of life
  - OR Add splash park to outdoor aquatics

- **Taverner Street, Maddingley**
  - First stage 2 courts
  - Second stage add two courts
  - OR Full 4 courts plus aquatics and gym
  - OR Potential to relocate outdoor aquatics off Grant Street at end of life

- **Ballan Pool**
  - Add splash park to outdoor aquatics
4.4 Potential Sites for a Future Indoor Sports Facility Cont’d

Site selection criteria
Site criteria has been developed to assess the appropriateness of each site as a location for an indoor recreation facility.
Ten criteria were identified as determining the best site.
1. Location central to largest population base
2. Size of site (capacity to fit four basketball/netball courts, car parking and opportunity to expand)
3. Ownership/management of land by Council
4. Minimal planning restrictions
5. Good access/proximity to public transport
6. Ability to minimise operating costs
7. Visibly prominent site to aid marketing
8. Proximity to schools to encourage use during the day
9. Ability to avoid complications of a Joint Use Agreement
10. Opportunity to attract external funding
11. Ability to progress the development quickly
Each criteria was compared using the paired comparison technique to provide a weighting for each criteria.

Methods used to determine site options
Step 1. A list of evaluation criteria was identified to ensure the site meet the criteria of locating a fit for purpose indoor aquatic/ court sports facility
Step 2. A short list of sites was determined with staff to evaluate against the site selection criteria.
Step 3 Using a paired comparison each criteria is compared against each other, to determine the relative importance of each
Step 4. The comparison of each criterion is determined as a frequency which summed and divided by the total frequency to achieve the weighting for each criterion.
Step 5. Each site option is evaluated against the site selection criteria to provide a score for how well the option meets the criteria, and this is multiplied against the weighting to arrive at a weighted score
Step 6. The weighted scores for each site option are summed determine a total for each option, and this provides a ranking of the sites. The site with the highest score indicates which option best meets all criteria.
Step 7. The final step is to identify other advantages and disadvantage of each site and this takes onto account other added value and costs for example
4.4 Potential Sites for a Future Indoor Sports Facility Cont’d

The preferred site for a future indoor sports facility

The Council owned site at Taverner Street, Maddingley was identified as the preferred site. The 2.65 hectare vacant parcel of land is located close to the existing sport precinct at Maddingley Park. It is close to a number of schools and the central business district of Bacchus Marsh and is easily accessible by public transport, and future trails.

The site itself is of sufficient size to house an indoor recreation facility and car parking, with ample room to expand the facility in the future for additional courts and an aquatic centre.
### Ranking of each potential site, by weighted site selection criteria

<table>
<thead>
<tr>
<th>Criteria</th>
<th>Weighting</th>
<th>Taverner Street (Council owned)</th>
<th>Masons Lane (Young Street)</th>
<th>Darley Civic &amp; Community Hub</th>
<th>Taverner Street (opposite Siberia)</th>
<th>BM Racecourse Recreation Reserve</th>
<th>Bacchus Marsh Leisure Centre</th>
<th>Clifton Drive (Vacant land)</th>
<th>Connor Street (Education land)</th>
<th>Bacchus Marsh Grammar</th>
<th>Stonhilk School</th>
</tr>
</thead>
<tbody>
<tr>
<td>Central location to population base</td>
<td>0.04</td>
<td>5</td>
<td>0.18</td>
<td>4</td>
<td>0.15</td>
<td>5</td>
<td>0.18</td>
<td>1</td>
<td>0.04</td>
<td>5</td>
<td>0.18</td>
</tr>
<tr>
<td>Size of site (four courts and parking and future expansion)</td>
<td>0.13</td>
<td>4</td>
<td>0.51</td>
<td>4</td>
<td>0.51</td>
<td>2</td>
<td>0.25</td>
<td>3</td>
<td>0.38</td>
<td>4</td>
<td>0.51</td>
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<tr>
<td>Council owned or managed land</td>
<td>0.18</td>
<td>5</td>
<td>0.91</td>
<td>5</td>
<td>0.91</td>
<td>3</td>
<td>0.55</td>
<td>4</td>
<td>0.73</td>
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<tr>
<td>No planning restrictions</td>
<td>0.11</td>
<td>4</td>
<td>0.44</td>
<td>5</td>
<td>0.55</td>
<td>4</td>
<td>0.44</td>
<td>4</td>
<td>0.44</td>
<td>2</td>
<td>0.22</td>
</tr>
<tr>
<td>Access via trail, good car parking and public transport</td>
<td>0.07</td>
<td>5</td>
<td>0.36</td>
<td>3</td>
<td>0.22</td>
<td>5</td>
<td>0.36</td>
<td>1</td>
<td>0.07</td>
<td>2</td>
<td>0.15</td>
</tr>
<tr>
<td>Operating costs (e.g. co-location, management models)</td>
<td>0.15</td>
<td>5</td>
<td>0.73</td>
<td>5</td>
<td>0.73</td>
<td>5</td>
<td>0.73</td>
<td>3</td>
<td>0.44</td>
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<td>0.44</td>
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<tr>
<td>Visibly prominent</td>
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<td>0.36</td>
<td>5</td>
<td>0.45</td>
<td>3</td>
<td>0.27</td>
<td>2</td>
<td>0.18</td>
</tr>
<tr>
<td>Close proximity to schools (number of schools within 3km)</td>
<td>0.06</td>
<td>5</td>
<td>0.27</td>
<td>4</td>
<td>0.22</td>
<td>5</td>
<td>0.27</td>
<td>1</td>
<td>0.05</td>
<td>5</td>
<td>0.27</td>
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<tr>
<td>No need for a joint user agreement</td>
<td>0.02</td>
<td>5</td>
<td>0.09</td>
<td>5</td>
<td>0.09</td>
<td>5</td>
<td>0.09</td>
<td>5</td>
<td>0.09</td>
<td>3</td>
<td>0.05</td>
</tr>
<tr>
<td>Opportunity to attract external funding</td>
<td>0.13</td>
<td>3</td>
<td>0.38</td>
<td>3</td>
<td>0.38</td>
<td>3</td>
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<td>3</td>
<td>0.38</td>
<td>3</td>
<td>0.38</td>
</tr>
<tr>
<td>Ability to commence development in the short term</td>
<td>0.04</td>
<td>4</td>
<td>0.15</td>
<td>4</td>
<td>0.15</td>
<td>3</td>
<td>0.11</td>
<td>4</td>
<td>0.15</td>
<td>2</td>
<td>0.07</td>
</tr>
<tr>
<td>TOTAL</td>
<td></td>
<td>49</td>
<td>4.38</td>
<td>46</td>
<td>4.20</td>
<td>43</td>
<td>3.95</td>
<td>44</td>
<td>3.69</td>
<td>34</td>
<td>3.36</td>
</tr>
<tr>
<td>RANK</td>
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<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
<td>5</td>
<td>7</td>
<td>8</td>
<td>9</td>
<td>10</td>
</tr>
</tbody>
</table>

The details of each site are provided in Appendix 6
Two preliminary concepts have been prepared, one for the four netball competition compliant court indoor recreation facility, and the other an interim staged facility of 2 courts.

The concept plans are based on the recommended site, being the Moorabool Shire Council owned land at Taverner Street, Maddingley.

The concept has been developed to support a range of indoor sports which could include the following:

- Badminton
- Basketball
- Martial Arts
- Netball
- Volleyball

Additionally a four court centre may be used for a wide range of programs such as:

- Futsal
- Hockey

Where funds are available it is recommended that a minimum of three netball competition compliant courts be provided in the first stage to increase sustainability, flexibility and accommodate greater demand. This will also allow larger footprint sports such as competition indoor hockey and futsal to use the facility.

Other features of the design concept include:

- Main entry facing the street with a bus drop off
- Reception to serve all future components and stages
- One hundred and ten car parks which can also service the adjacent sporting precinct
- Café
- Change facilities and amenities that meet current building and sports code requirements and service dry and future wet facilities
- The concept provides for expansion to include, for example, aquatic facilities and/or two additional courts if required.

The preliminary design concepts are provided on the following pages.
A design concept for a two court multi-court facility

The ground floor plan features:

- A total of two netball competition compliant courts, located side by side allowing for netball, basketball, volleyball and badminton etc.,
- Car parking on-site, located alongside adjacent cricket oval allowing car park to service both the indoor recreation facility and the cricket oval
- Main entrance
- Multipurpose room
- Café
- Amenities and change rooms
- Opportunity for future expansion
A design concept for a four court multi-court facility

The ground floor plan features:

• A total of four netball competition compliant courts, located side by side allowing for netball, basketball, volleyball and badminton as well as larger footprint sports such as handball, indoor hockey and futsal
• Car parking on-site, located alongside adjacent cricket oval allowing car park to service both the indoor recreation facility and the cricket oval
• Main entrance
• Multipurpose room
• Café
• Amenities and change rooms
• Opportunity for future expansion

A timeline for the possible co-location of an indoor court facility with an aquatic facility is detailed on the next page.
4.6 Probable Costs for a New Indoor Facility

Four court facility

The total estimated opinion of probable costs for a four court netball competition compliant facility is estimated to be $13,059,577.

This cost does not include an gymnasium, fitness room or aquatic component, which are options for future expansion.

The preliminary order of probable costs is shown in appendix 7.

Table 5: Summary description of probable capital cost estimate

<table>
<thead>
<tr>
<th>Description</th>
<th>Probable Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total building works</td>
<td>$9,029,750.00</td>
</tr>
<tr>
<td>Total external works and services</td>
<td>$1,120,000.00</td>
</tr>
<tr>
<td>Allowances</td>
<td>$1,573,211.25</td>
</tr>
<tr>
<td>Fees and charges</td>
<td>$1,844,103.75</td>
</tr>
<tr>
<td>Total probable cost estimate</td>
<td>$13,059,577.50</td>
</tr>
</tbody>
</table>

Two court facility

The total estimated opinion of probable costs for a two court netball competition compliant facility is estimated to be $9,245,047.

This cost does not include an gymnasium, fitness room or aquatic component, which are options for future expansion.

The preliminary order of probable costs is shown in appendix 7.

Table 6: Summary description of probable capital cost estimate

<table>
<thead>
<tr>
<th>Description</th>
<th>Probable Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total building works</td>
<td>$6,072,750.00</td>
</tr>
<tr>
<td>Total external works and services</td>
<td>$1,120,000.00</td>
</tr>
<tr>
<td>Allowances</td>
<td>$1,114,876.25</td>
</tr>
<tr>
<td>Fees and charges</td>
<td>$1,279,058.25</td>
</tr>
<tr>
<td>Total probable cost estimate</td>
<td>$9,245,047.50</td>
</tr>
</tbody>
</table>
Funding opportunities

There are a number of sources of funds for recreation / sports developments and single component of an indoor centre.

In most instances large capital indoor sports stadiums will have multiple funding sources that may include government, user groups and not-for-profit funds. Not for profit and philanthropic funds in some instances can contribute to operational expenses such as setting up a small enterprise, employment, or equipment or energy saving initiatives etc. In many cases one or more government grants can lever off others. Some grants available may only be accessible to local government and others to not for profit community groups or sport and recreation clubs. In this case different funding sources may be packaged together.

If Council considered entering into a partnership with a community group or small business to develop the facility or service, a number of additional funding opportunities may be available.

Typical sources of funds for indoor sports facilities include:

1. Government grants
2. Council funds
3. Philanthropic trusts / Foundation grants etc.
4. Naming rights, or sponsorship funds
5. Funds generated from use of facilities/legacy projects
6. Joint developments and partnerships with peak bodies, other agencies, health services, or non-government agencies
7. Contributions from developers triggered by subdivision
8. Contributions from management entities or local benefactors
9. Fundraising programs
4.7 Potential Funding Sources for Future Indoor Facility Cont’d

1. Government Grants
   1a. Federal Government – for example the Building Better Regions Fund
   1b. State Government

   E.g. Sport and Recreation Victoria Community Sports Infrastructure Fund
   Major Facilities – Grants of up to $650,000 (where the total project cost is more than $500,000, excluding GST) for major district and regional sport and recreation facilities.
   Minor Facilities – Grants of up to $100,000 for any one project (where the total project cost is up to $1,000,000 excluding GST) are available for community sport and recreation groups, working in partnership with local government, for community sport and recreation facilities.

   The Better Indoor Stadiums Fund - up to $3 million for indoor multi-sports stadiums across metropolitan Melbourne and regional Victoria (may not continue beyond 2017-18).

   E.g. Regional Development Victoria:
   Regional Job Fund (RJF) - Facilitate job creation and retain existing jobs. These may be for micro businesses within an indoor facility for example gym, café etc.
   Social Impact Investment for Sustainability Program - Funds $200,000 as a grant and low interest (2.5%) loan for investment-ready social enterprises to create new jobs and training opportunities.

   Stronger Regional Communities Plan (SRCP) - Funds $50,000 to support regional towns in attracting families and young people to live and work, community-led initiatives for economic growth, building community capabilities to drive change and improve liveability.

2. Council funds
   i. Capital works, and asset management program budgets
   ii. Special rates levies
   iii. Land sales

3. Philanthropic Trusts / Foundation Grants etc.
   E.g. The Holden Home Ground Advantage, Helen McPherson Trust, Australian Sports Foundation.

4. Naming rights, or sponsorship funds
   E.g. Kyneton Toyota Aquatic Centre, Wallan Community Bank Adventure Park, Schweppes Stadium Bendigo and Ulverstone, Buffalo Sports Stadium, Mars Miner Dome.

5. Funds generated from use of facilities
   i. Revenue from leases and hire agreements e.g. three years paid in advance
   ii. Fees from events that have a legacy policy where higher order equipment would be retained by the facility for example
   iii. Rental fees for on-site businesses including cafes and bike rental
   iv. Leases to telecommunication towers

6. Joint developments and partnerships peak bodies, other agencies, health services, or non-government agencies.
   E.g. Vic Health and other interest groups. The Victorian University Community Sports stadium was funded by the State Government and a partnership between The University and Footscray Football Club.

7. Contributions from developers triggered by subdivision
   Either through the open space contribution for Facilities for “recreation and resort” or S.173 agreement.

8. Contributions from management entities or local benefactors
   E.g. A local sporting association may be able to make a small capital contribution. The Collingwood Basketball Association was successful in receiving a $3 million grant towards a new stadium. Several facilities in Hamilton Victoria have been funded by a local family.

9. Fundraising programs
   E.g. The Ararat Indoor Aquatic Facility was funded by local fundraiser and a community fundraising campaign. The 99kW rooftop PV system at the Goonellabah Sports & Aquatic Centre in Lismore, NSW was raised by a community company with 20 local investors.

Grant opportunities should target funding programs supporting the benefits identified earlier in this report.
5. Feasibility of providing a new Indoor Facility

5.1 Summary and assumptions
5.2 Financial projections
5.3 Management model options
5.1 Financial Summary and Assumptions

Financial summary

Financial modeling has been undertaken on a two court facility and a four court facility.

Two Court Facility - $25 per court per hour hire fee

Based on a probable capital cost of $9,245,047.50, it is projected that a two court indoor recreation facility would operate at a probable base operating net cost of $156,311 per annum, not including depreciation.

When depreciation is factored in, the probable base case net cost adjusts to a deficit of $248,762.

Over a twenty year period, the probable accumulated net cost is estimated to be a deficit of $5,974,419.

Two Court Facility - $40 per court per hour hire fee

When adjusted to a hire rate of $40 per court per hour, which is considered a more appropriate and viable rate, it is projected that a two court indoor recreation facility would operate at a probable base operating net cost of $96,311 per annum, not including depreciation.

When depreciation is factored in, the probable base case net cost adjusts to a deficit of $188,761.

Over a twenty year period, the probable accumulated net cost is estimated to be a deficit of $4,396,469.

Four Court Facility - $25 per court per hour hire fee

Based on a probable capital cost of $13,059,577.50, it is projected that a four court indoor recreation facility would operate at a probable base operating net cost of $248,747 per annum, not including depreciation.

When depreciation is factored in, the probable base case net cost adjusts to a deficit of $379,343.

Over a twenty year period, the probable accumulated net cost is estimated to be a deficit of $9,099,535.

Four Court Facility - $40 per court per hour hire fee

When adjusted to a hire rate of $40 per court per hour, which is considered a more appropriate and viable rate, it is projected that a four court indoor recreation facility would operate at a probable base operating net cost of $103,147 per annum, not including depreciation.

When depreciation is factored in, the probable base case net cost adjusts to a deficit of $233,743.

Over a twenty year period, the probable accumulated net cost is estimated to be a deficit of $2,656,147.

The viability of an indoor recreation facility would be improved if it were collocated with another facility, such as an indoor aquatic centre, for which the management team would be able to service the indoor stadium and the aquatic centre simultaneously.

It should be noted that CERM Data 1 indicates that indoor venues with a size of 3,000m² have the highest median expense recovery ratio of 92% and attract vastly higher median number of visits than smaller facilities.

Financial assumptions

A number of assumptions have been made to arrive at the probable income and cost figures. These include:

- Scheduling for each court is based on current scheduling of the Bacchus Marsh Leisure Centre
- Income from court hire fees have been based on the Moorabool Shire Council schedule of fees and charges, with court hire $25 per court per hour
- A comparative court hire fee of $40 per court per hour is considered more realistic, taking into account the court hire fees of indoor facilities in other municipalities. An financial modeling with a $40 court hire fee is also included
- Staff wages are based on one full time manager at a band 6 annual salary, one full time mid level staff member (four court option only) at a band 4 annual salary and casual labour for the café at band 3 salary.
- These assumptions are detailed in Appendix 5
5.2 Financial Projections

A twenty-year financial forecast model was prepared based on financial assumptions listed in Appendix 5. Probable net result over multiple timeframes are listed in the tables below. All costs include depreciation. The base case projected probable net result is displayed in table 9.

Table 7: Two court facility probable net financial result

<table>
<thead>
<tr>
<th>Period</th>
<th>2 court $25 hire rate</th>
<th>2 court $40 hire rate</th>
<th>4 court $25 hire rate</th>
<th>4 court $40 hire rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Base Case</td>
<td>$(248,762)</td>
<td>$(188,762)</td>
<td>$(379,343)</td>
<td>$(233,743)</td>
</tr>
<tr>
<td>Year 1</td>
<td>$(259,235)</td>
<td>$(205,235)</td>
<td>$(392,088)</td>
<td>$(130,021)</td>
</tr>
<tr>
<td>Year 2</td>
<td>$(264,238)</td>
<td>$(208,618)</td>
<td>$(399,933)</td>
<td>$(134,285)</td>
</tr>
<tr>
<td>Year 3</td>
<td>$(269,392)</td>
<td>$(212,103)</td>
<td>$(408,013)</td>
<td>$(138,313)</td>
</tr>
<tr>
<td>5 Year Cumulative</td>
<td>$(1,285,964)</td>
<td>$(979,208)</td>
<td>$(1,945,162)</td>
<td>$(1,109,476)</td>
</tr>
<tr>
<td>10 Year Cumulative</td>
<td>$(2,673,619)</td>
<td>$(1,998,654)</td>
<td>$(4,054,340)</td>
<td>$(2,103,059)</td>
</tr>
<tr>
<td>20 Year Cumulative</td>
<td>$(5,974,419)</td>
<td>$(4,396,469)</td>
<td>$(9,099,535)</td>
<td>$(5,656,147)</td>
</tr>
</tbody>
</table>

Table 8: Four court facility probable net financial result

<table>
<thead>
<tr>
<th>Period</th>
<th>2 court $25 hire rate</th>
<th>2 court $40 hire rate</th>
<th>4 court $25 hire rate</th>
<th>4 court $40 hire rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Base Case</td>
<td>$(379,343)</td>
<td>$(103,059)</td>
<td>$(341,041)</td>
<td>$(306,280)</td>
</tr>
<tr>
<td>Year 1</td>
<td>$(392,088)</td>
<td>$(130,373)</td>
<td>$(399,933)</td>
<td>$(134,285)</td>
</tr>
<tr>
<td>Year 2</td>
<td>$(399,933)</td>
<td>$(134,285)</td>
<td>$(408,013)</td>
<td>$(138,313)</td>
</tr>
<tr>
<td>Year 3</td>
<td>$(408,013)</td>
<td>$(138,313)</td>
<td>$(418,392)</td>
<td>$(142,722)</td>
</tr>
<tr>
<td>5 Year Cumulative</td>
<td>$(1,945,162)</td>
<td>$(1,109,476)</td>
<td>$(3,974,419)</td>
<td>$(2,103,059)</td>
</tr>
<tr>
<td>10 Year Cumulative</td>
<td>$(3,974,419)</td>
<td>$(2,103,059)</td>
<td>$(7,949,838)</td>
<td>$(5,656,147)</td>
</tr>
<tr>
<td>20 Year Cumulative</td>
<td>$(7,949,838)</td>
<td>$(5,656,147)</td>
<td>$(15,999,677)</td>
<td>$(10,314,243)</td>
</tr>
</tbody>
</table>

Table 9: Probable base case projected net result for a four court facility in Moorabool

<table>
<thead>
<tr>
<th>Estimated Revenue</th>
<th>2 court, $25 hire rate</th>
<th>2 court, $40 hire rate</th>
<th>4 court, $25 hire rate</th>
<th>4 court, $40 hire rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Court Hire</td>
<td>$145,840</td>
<td>$205,840</td>
<td>$236,240</td>
<td>$381,840</td>
</tr>
<tr>
<td>Spectator attendance at events</td>
<td>$2,080</td>
<td>$2,080</td>
<td>$4,160</td>
<td>$4,160</td>
</tr>
<tr>
<td>Canteen revenue</td>
<td>$64,416</td>
<td>$64,416</td>
<td>$120,288</td>
<td>$120,288</td>
</tr>
<tr>
<td>Sponsorship and advertising</td>
<td>$20,000</td>
<td>$20,000</td>
<td>$20,000</td>
<td>$20,000</td>
</tr>
<tr>
<td>Other revenue</td>
<td>$5,000</td>
<td>$5,000</td>
<td>$5,000</td>
<td>$5,000</td>
</tr>
<tr>
<td><strong>Total estimated revenue</strong></td>
<td><strong>$237,336</strong></td>
<td><strong>$297,336</strong></td>
<td><strong>$385,688</strong></td>
<td><strong>$531,288</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Estimated expenses</th>
<th>2 court, $25 hire rate</th>
<th>2 court, $40 hire rate</th>
<th>4 court, $25 hire rate</th>
<th>4 court, $40 hire rate</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Variable costs</strong></td>
<td><strong>$26,840</strong></td>
<td><strong>$26,840</strong></td>
<td><strong>$50,120</strong></td>
<td><strong>$50,120</strong></td>
</tr>
<tr>
<td>Facility cleaning</td>
<td>$26,840</td>
<td>$26,840</td>
<td>$50,120</td>
<td>$50,120</td>
</tr>
<tr>
<td>Canteen costs of goods sold</td>
<td>$25,766</td>
<td>$25,766</td>
<td>$48,115</td>
<td>$48,115</td>
</tr>
<tr>
<td><strong>Total variable costs</strong></td>
<td><strong>$52,606</strong></td>
<td><strong>$52,606</strong></td>
<td><strong>$98,235</strong></td>
<td><strong>$98,235</strong></td>
</tr>
<tr>
<td><strong>Fixed Costs</strong></td>
<td><strong>$184,021</strong></td>
<td><strong>$184,021</strong></td>
<td><strong>$308,280</strong></td>
<td><strong>$308,280</strong></td>
</tr>
<tr>
<td>Staff</td>
<td>$184,021</td>
<td>$184,021</td>
<td>$308,280</td>
<td>$308,280</td>
</tr>
<tr>
<td>Office and admin</td>
<td>$25,000</td>
<td>$25,000</td>
<td>$35,000</td>
<td>$35,000</td>
</tr>
<tr>
<td>Utilities</td>
<td>$52,000</td>
<td>$52,000</td>
<td>$76,000</td>
<td>$76,000</td>
</tr>
<tr>
<td>Equipment and light maintenance</td>
<td>$12,500</td>
<td>$12,500</td>
<td>$17,200</td>
<td>$17,200</td>
</tr>
<tr>
<td>Court maintenance and cleaning</td>
<td>$43,800</td>
<td>$43,800</td>
<td>$71,000</td>
<td>$71,000</td>
</tr>
<tr>
<td>Minor maintenance, repairs and security</td>
<td>$18,720</td>
<td>$18,720</td>
<td>$20,720</td>
<td>$20,720</td>
</tr>
<tr>
<td>Purchases</td>
<td>$5,000</td>
<td>$5,000</td>
<td>$8,000</td>
<td>$8,000</td>
</tr>
<tr>
<td><strong>Total operating costs</strong></td>
<td><strong>$341,041</strong></td>
<td><strong>$341,041</strong></td>
<td><strong>$634,435</strong></td>
<td><strong>$634,435</strong></td>
</tr>
<tr>
<td><strong>Net operating result</strong></td>
<td><strong>($156,311)</strong></td>
<td><strong>($96,311)</strong></td>
<td><strong>($293,197)</strong></td>
<td><strong>($231,197)</strong></td>
</tr>
<tr>
<td><strong>Less depreciation</strong></td>
<td><strong>$92,450</strong></td>
<td><strong>$92,450</strong></td>
<td><strong>$130,596</strong></td>
<td><strong>$130,596</strong></td>
</tr>
<tr>
<td><strong>Net result</strong></td>
<td><strong>($248,762)</strong></td>
<td><strong>($188,761)</strong></td>
<td><strong>($423,783)</strong></td>
<td><strong>($361,783)</strong></td>
</tr>
</tbody>
</table>
5.3 Management Model Options

There are a number of management models available to Council to operate an indoor sport facility. They include direct supervision or internal management, contract management, lease and Council company limited by guarantee.

It is highly desirable that there is a management presence at the stadium to drive participation however it is also logical to provide an occupancy agreement, where applicable, to sport associations. This could be by way of a licence from Moorabool Shire Council to hire the courts, with Council programming or hiring the remaining times.

The management model should be agreed prior to design and construction, as this can influence the internal design required. Input from any likely operator on final design also has the advantage that the concept meets staffing, programming and operational requirements.

The key to the success of any venue relies on staffing expertise, active and creative marketing and a programming plan.

Some advantages and disadvantages of each management model are summarised in the adjacent table.

It has been assumed that Council will manage the venue.

<table>
<thead>
<tr>
<th>Management Model</th>
<th>Advantages</th>
<th>Disadvantages</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Direct Supervision - Internal Council Managed</strong></td>
<td>Council officers closer to business and ability to influence daily operations</td>
<td>Council may lack expertise in facility management and operations</td>
</tr>
<tr>
<td></td>
<td>Ability to more easily implement Council policy and directions through venue</td>
<td>Large multipurpose venues can need 24/7 support and require quick decisions to meet customer expectations</td>
</tr>
<tr>
<td></td>
<td>Allows flexibility in programming to meet local needs</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Ability for Council to control the outcomes, the programming and pricing</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Council can control the standards of service, for the costs, whereas contractors will attract a management fee on the top</td>
<td></td>
</tr>
<tr>
<td><strong>Contract Management</strong></td>
<td>organisations such as YMCA, Belgravia Leisure, Aligned Leisure have the ability to apply specialist knowledge gained from operating multiple centres</td>
<td>May prioritise financial benefits ahead of community need</td>
</tr>
<tr>
<td></td>
<td>Generally lower staff costs</td>
<td>Perception that building asset may not be well maintained</td>
</tr>
<tr>
<td></td>
<td>Group of experienced staff and support structures</td>
<td>Centre direction not always aligned with council policy</td>
</tr>
<tr>
<td></td>
<td>May contribute capital to venue in return for longer tenure</td>
<td>Requires structured and regular contract compliance monitoring</td>
</tr>
<tr>
<td></td>
<td>Annual maintenance contribution can be written into contract</td>
<td>Short term (3 year contracts) allows little time for operator to have an impact on centre performance</td>
</tr>
<tr>
<td><strong>Lease to anchor tenant – Commercial or Not for Profit</strong></td>
<td>Guarantees the use of the courts for a high proportion of time with Council needing to open the venue</td>
<td>Inability to influence programming and respond to community needs</td>
</tr>
<tr>
<td></td>
<td>Requires minimal Council support and supervision of the contract</td>
<td>Option only available if “not for profit” body is interested and capable of operating venue or that centre is commercially attractive</td>
</tr>
<tr>
<td></td>
<td>Council may not be required to contribute to operating or daily maintenance costs</td>
<td>Council responsible for long term condition of asset and risks associated with it</td>
</tr>
<tr>
<td></td>
<td>Lessee is responsible for financial performance</td>
<td></td>
</tr>
<tr>
<td><strong>Council Company</strong></td>
<td>Ability to operate in a commercial manner similar to contract management</td>
<td>Support overheads remain high as model does not have advantages of scale as Councils and contract management groups have</td>
</tr>
<tr>
<td><em>(Combined business entity)</em></td>
<td>Provides community with sense of local management and control</td>
<td>Model still relatively new to local government facility management to adequately assess</td>
</tr>
<tr>
<td></td>
<td>Lessee is responsible for financial performance</td>
<td>Focus on financial bottom line may mean assets are not as well maintained as when under Council direct supervision</td>
</tr>
</tbody>
</table>
6. Appendices

1. Moorabool Shire Council policies and plans
2. Moorabool Demographic profile
3. Community and stakeholder engagement findings
4. Comparative pricing
5. Financial assumptions
6. Advantages and disadvantages of each potential site
7. Probable order of costs
Appendix 1. Moorabool Shire Council Policies and Plans

Council policies and plans reviewed for the purposes of this project:

- Council Plan 2017-2021
- Community Infrastructure Framework
- Recreation and Leisure Strategy 2015-2021
- Recreation Reserve Management Framework
- Appointment and Delegation Policy 2016
- Capital Works Contribution Policy 2016
- Community Facilities Funding Policy 2016
- Recreation Reserve Leases and Licenses Occupancy Policy 2016
- Recreation Reserve User Fees and Charges Policy 2016
- Asset Management Plan 2013
- Community Development Strategy 2015-2021
- Community Engagement Framework 2016
- Sports Facility Demand Analysis & Strategy 2012
- Leisure Facilities and Services Review 2015
- Agenda and Minutes of Council Meetings
- Other relevant documentation
Appendix 2. Moorabool Demographic Profile

Demographic influences on recreation participation

The key demographic influences on leisure and participation in sport and physical fitness are age, gender, income, education, cultural background and location. Generally speaking, people that are less likely to participate in sport or physical activity are those:

- Over 65 years of age
- Born overseas in non-English speaking countries
- With low incomes and levels of education and/or those who are unemployed, or have a disability.

The demographic profile of Moorabool points to strong and increasing participation in sporting activities due to the population increase, the low number of people born overseas in non-English speaking countries, the higher than average number of people with a qualification and the greater number of people with a high weekly household income.

Population

Total population, projected growth and likely density have a considerable bearing on the use of sporting facilities and the types of facilities required.

A significant increase in population will increase demand for sporting facilities, particularly in areas experiencing growth such as the areas referred to as Bacchus Marsh and Surrounds (which includes Bacchus Marsh, Darley and Maddingley).

Moorabool’s population in 2017 was 33,171. This is projected to increase to 50,600 by 2038. Some 58% of this population growth will be concentrated within the Bacchus Marsh and Surrounds region, as highlighted in the table below, titled ‘Resident population growth of Moorabool by area’ which details the population growth in Moorabool to 2038. The implication of this increase in population is the areas with higher growth rates will require a range of sporting facilities.

Table 11: Resident population growth of Moorabool by locality

<table>
<thead>
<tr>
<th>Region</th>
<th>Population 2017</th>
<th>Population 2038</th>
<th>Growth</th>
<th>% of Growth</th>
</tr>
</thead>
<tbody>
<tr>
<td>Moorabool Shire</td>
<td>33,171</td>
<td>50,600</td>
<td>17,429</td>
<td></td>
</tr>
<tr>
<td>Bacchus Marsh and Surrounds</td>
<td>19,265</td>
<td>29,383</td>
<td>10,118</td>
<td>58.0</td>
</tr>
<tr>
<td>Ballan</td>
<td>3,046</td>
<td>5,413</td>
<td>2,367</td>
<td>13.6</td>
</tr>
<tr>
<td>Rural East</td>
<td>5,106</td>
<td>8,751</td>
<td>3,645</td>
<td>20.9</td>
</tr>
<tr>
<td>Rural West</td>
<td>5,754</td>
<td>7,054</td>
<td>1,300</td>
<td>7.5</td>
</tr>
</tbody>
</table>

Moorabool's population in 2017 was 33,171. This is projected to increase to 50,600 by 2038. Some 58% of this population growth will be concentrated within the Bacchus Marsh and Surrounds region, as highlighted in the table below, titled ‘Resident population growth of Moorabool by area’ which details the population growth in Moorabool to 2038. The implication of this increase in population is the areas with higher growth rates will require a range of sporting facilities.
Age structure

Australian Bureau of Statistics figures show a steady decline in sport and physical activity participation after adulthood. The key participation age range of children aged 5-14 is projected to increase by 4,743 people by 2041 for Moorabool, with the area of Bacchus Marsh and Surrounds to account for 4,150 of this growth. This increase in the 5-14 age group is significant, as Ausplay participation data (Dec 2016) shows that participation in sports club activity is highest in this age demographic, as highlighted in the table right titled ‘Child participation by age’.

This graph shows that 76% of children aged 5-8 are engaged in a sport related activity, increasing to 87% for children aged 9-11, then dropping to 77% of children aged 12-14. This demonstrates that there will be an increasing demand for sport related activity amongst children residing in Moorabool between now and 2038.

Cultural background

The participation rate in sport and physical activity of people born overseas in a non-English speaking country (52%) is considerably less than those born in an English speaking country or in Australia (67%) – Year book Australia 2009-10, Australian Bureau of Statistics.

Moorabool has a significantly lower percentage of people born in a country with a non-English speaking background (4.5%) compared to the Victorian average (19.5%). No other non-English nationality accounts for more than 0.5% of Moorabool’s population.

The small proportion of people with a non-English speaking background is unlikely to significantly impact participation rates in sport and physical activity within Moorabool.
Education and qualifications

People who have attained a Bachelor degree or above, are much more likely to participate in sport or physical recreation (77%) than those whose highest education attained was Year 10 or below (49%).

Higher education can also lead to higher income and therefore indirectly increase a person’s ability to meet the financial costs involved in participating in some sport or physical recreation. It may also provide people with a better understanding of the many benefits that such activities may offer, thereby increasing their willingness to participate.

ABS indicates that participation rates for full-time and part-time employed people are 70% and 71% respectively while the participation rate for unemployed people sits at 64%.

Analysis of data of Moorabool versus the averages for Victoria shows that the unemployment rate in Moorabool (4.7%) is slightly lower than the Victorian average (5.4%). However the percentage of residents in Moorabool who attained a Bachelor degree or higher (10.3%) is significantly lower than the state average (18.6%).

For Bacchus Marsh and Surrounds, despite the unemployment rate being slightly higher (5.1%) than it is for Moorabool, it is favourable compared to the Victorian average.

The number of residents in Moorabool who have attained higher qualifications is well below the Victorian average, with 35.5% of the Moorabool population having attained vocational or higher qualifications (compared to the Victorian average of 45.6%) and 10.3% having attained a Bachelor degree or higher (compared to the Victorian average of 18.6%).

This level of education amongst the population of Moorabool, combined with the higher un-employment rate indicates a lower propensity to be involved in sport and leisure compared to other parts of Victoria.
Badminton
• Competition is coordinated by the Bacchus Marsh Badminton Association
• Located at Darley Primary, with competitions conducted Wednesday 8pm-10pm and Sunday 4pm-6pm
• Membership has grown to 68 participants in 2 years, anticipate further growth to 100 participants in 2018
• The absence of any competition in Melton has boosted numbers in Bacchus Marsh
• The current facility’s location is not ideal. There is no appropriate storage (accessible toilet is used) and late hours of use
• Badminton is seeking a suitable venue for 1 night midweek (7pm-9pm) and one weekend session

Basketball
• The Bacchus Marsh Basketball Association (B MBA) had 816 registered members in 2017, up from 401 registered members in 2014. A further 70 participants play with the Ballan Brumbies Basketball Club
• Competition located at Bacchus Marsh Leisure Centre Tuesday, Thursday & Friday nights plus Saturday and Sunday
• The Association provides junior domestic competitions, junior representative teams and open age men’s and women’s competitions
• The BMBA also utilises Bacchus Marsh Primary on Saturday for underage competitions - Under 8 year olds through to Under 14 year olds
• Turning participants/teams away due to inability to cater for demand
• BMBA seek more courts/court time, a minimum one more court immediately and three new courts long term (total of six courts)
• Bacchus Marsh Leisure Centre is not compliant for Big V basketball and the association loses talented junior and senior players to other associations

Futsal
• There is currently no provision for Futsal within Moorabool
• There are Football Federation Victoria affiliated futsal competitions in Ballarat and Caroline Springs, with unaffiliated competitions in Gisborne and Melton
• Football is the number one club-based sport in Australia with over 1.14 million participants in 2016 (Ausplay data Dec 2016), equating to 5.8% of the total Australian population. This popularity in soccer is having an impact in futsal, which is becoming increasingly popular
• Exact participation figures for futsal is difficult to obtain as it is included in the overall football participation data
• The FFV is keen to establish futsal in Bacchus Marsh to service the Moorabool community
• The Bacchus Marsh Soccer Club indicated a desire to be involved in the establishment of futsal in Bacchus Marsh, indicating that their members would be interested in playing, with some members current travelling outside Moorabool to participate in Futsal

Appendix 3. Consultation Findings – Notes from interviews with Indoor Sports
Appendix 3. Consultation Findings – Notes from Interviews with Indoor Sports Cont’d

**Gymnastics (Acrofun)**
- Located at the indoor court Darley Civic and Community Hub, gymnastics provides a 6 day per week timetable of activities.
- Activities and competitions provided by Acrofun includes programs for 2-5 year olds, 5-6 year olds, 6-8 year olds, 8 plus year olds, and boys specific classes.
- Gymnastics have 170 participants (up 20 from 2017) with a waiting list on 5 classes.
- Issue with current facility is a lack of space. Current site limits the amount of equipment that can be used and is not compliant for some exercises – particularly at competition level.
- Shared use with other sports is difficult due to safety issues with equipment for what is a dangerous sport, safety issues with child safety standards and movability of equipment.
- Would like to be in a more centrally located venue with other indoor sports.
- Council minutes (July 2017) state it is Council’s intention to return the facility to multi-use at the conclusion of the current 2-year lease (ends 30 June 2019).

**Netball**
- Indoor netball located at Bacchus Marsh Leisure Centre.
- There were 429 indoor netball participants in 2017.
- Twenty five indoor junior teams play of a Monday night and 11 Women’s teams play of a Wednesday night.
- Indoor netball participation has decreased recently due to a number of reasons, primarily the closure of the crèche and competition from Women’s Australian Rules Football.
- Within the last 12 months the Wednesday night competition is down from 19 teams to 11 teams and Monday morning competition disbanded, losing 9 teams (80-90 participants) due to the closure of the crèche.

**Calisthenics**
- Located at St Bernard’s primary, calisthenics provides a 6 day per week timetable of activities.
- Calisthenics in Moorabool is coordinated by the Pentland Calisthenics College, which has been in existence for over 40 years.
- Activities are available to participants of all ages, from preschool to adult.
- Calisthenics have 72 participants in 2017.
- Pentland Calisthenics participants compete in a range of competitions including regional and state competitions.

*Note: Council data reflects that the crèche was suffering from a lack of patronage and that its closure would have no impact on the user groups of the Bacchus Marsh Leisure Centre.*
Appendix 3. Consultation Findings – Notes from Interviews with Indoor Sports Cont’d

Martial Arts

Art of Defence
- Art of Defence is located at Darley Primary
- Art of Defence advises that there are 190 registered participants from Moorabool
- Classes operate three days per week on Wednesday’s, Friday’s and Saturday mornings
- Art of Defence is satisfied with its current location, believing it to be perfect for their requirements
- Participant age ranges from 4 years old to adult

Shindo Karate Association
- Private enterprise operating from a leased venue in McPherson Street, Maddingley
- Currently has 300 participants in Bacchus Marsh, up from 250 participants in 2017
- Two classes operating each night from Monday to Friday, with participant age ranging from 4 years old to adult

Martial Arts continued

GKR Karate
- GKR Karate is based at Bacchus Marsh Primary
- GKR has approximately 40 participants
- Classes are undertaken Wednesday’s from 6.45pm-7.45pm and Sunday’s from 10.30am to 11.30am
- The indoor facility at Bacchus Marsh Primary is viewed by GKR Karate as the perfect size and location for their sport
- GKR Karate desires more class times, at least one, preferably two additional classes on alternate days to Wednesday and Sunday

Badminton Victoria
- Badminton Victoria provided participation figures for Moorabool and noted that the local badminton association has grown in recent years
- Badminton Victoria noted that there are only a small number of competitions in the Moorabool region and the Bacchus Marsh Badminton Association likely drew players from outside the region

Volleyball Victoria
- No local Volleyball competition currently exists in Bacchus Marsh, Ballan or Melton
- Currently limited availability of space and options to play volleyball within Shire
- Volleyball Victoria unaware if there is local demand for the sport
- Volleyball Victoria noted that there are school based teams in Melton competing in school competitions unable to train or play locally due to lack of local competitions. It was indicated that this group is looking to create a local competition should court space become available for the group
- Volleyball Victoria participation figures show there are five Moorabool residents registered with Volleyball Victoria; 1 male and 4 females; 1 residing in Ballan and 4 residing in Bacchus Marsh
Appendix 3. Consultation Findings – Notes from Interviews with Indoor Sports Cont’d

Basketball Victoria
- Basketball Victoria noted the increase in participation in basketball
- Basketball Victoria quoted that membership of the Bacchus Marsh Basketball Association increased by 103% from 2014 to 2017
- The reason for the increase was noted as including the popularity of the NBL locally and the NBA internationally, the popularity of the sport amongst parents and the diligent work of the Bacchus Marsh Basketball Association
- Basketball Victoria expressed the view that additional courts and court time is required for basketball to continue growing participating in Moorabool
- Reference was made to the Basketball Victoria Facility Master Plan 2017 which recommends an urgent need for at least two new courts

Gymnastics Victoria
- Gymnastics Victoria noted that gymnastics is a popular sport in Moorabool, with participation consistently above the state average
- Moorabool’s participation figures quoted by Gymnastics Victoria are:
  - 2014 – Moorabool 0.85% (state average 0.72%)
  - 2015 – Moorabool 0.93% (state average 0.87%)
  - 2016 – Moorabool 1.43% (state average 0.92%)
- Gymnastics Victoria expressed the belief that a new facility is required in Bacchus Marsh to meet current and future demand
- In 2014 Gymnastics Victoria released a ‘Facility Guide and Strategy Plan’, the purpose of which is to identify priority location throughout Victoria for gymnastics facilities. There is reference in the document on Gymnastics Victoria’s belief that a new facility is required in Bacchus Marsh
- The document is a valuable resource for the facility requirements of each discipline of gymnastics

Netball Victoria
- Netball Victoria provided detailed netball participation figures for Moorabool
- Netball Victoria noted that outdoor netball is popular in the Moorabool, notably due to the close link between Australian football clubs and outdoor netball clubs
- Netball Victoria noted that the provision of facilities has a direct correlation with participation, those regions with more netball facilities have a greater participation rate
- Netball Victoria’s participation figures show that there are 105 participants at Ballan Netball Association (Outdoor); 501 participants Ballarat FNL (Outdoor); 537 participants Central Highlands FL (Outdoor); 450 Moorabool based participants play in non-Moorabool competitions (2017 figures)
Appendix 3. Consultation Findings – Community Survey Results

What do you most like about this venue?

Location/proximity: 34
“Proximity to home”

Condition of courts: 11
“The courts are good in comparison to some others we play on”

Basketball: 8
“Great basketball association”
“Playing the sport like love there and sharing this experience with my daughter”
“It’s where we play the sport that we love”

Nothing: 7

What do you most dislike about this venue?

Lack/Condition of facilities and amenities: 64
“Run down toilets & lack of seating”
“No canteen, no gym, no childcare services, ridiculous hire prices for courts compared to so me other local activities e.g. Acrofun @Darley hub”

“Change rooms toilets are old, canteen poor and facility not always clean”
“Courts are dirty, seats for spectators are broken, toilets are broken, needs fans for summer”
“Canteen facility is very limited and has unhealthy choices”

Lack of courts: 40
“Only 2 courts, some of my children have to train in Melton because of the lack of court space”
“Not sufficient courts to support local sport”
Not enough courts.
“It does not provide adequate range of indoor sports”
“Don’t like the fact that I have to train in Melton because Bacchus marsh doesn’t have enough courts. Also in my age group there isn’t enough teams in Bacchus marsh to be competitive”

Parking/accessibility: 5
Car park not big enough.
Not enough parking.
Car parking
Difficulty getting in and out

Hours of operation: 4
It’s not open and no before or after work gym
It is not open 7 days a week or even on the school holidays

Underutilised: 3
“This venue used to be vibrant and offer many programs for residents of all ages. Since being handed over to the Education Dept. it is severely underutilised for the public. Moorabool is one of the few councils that don’t run weekly programs for preschool” aged children and heavily relies on private enterprise which is very expensive.
“It is under-utilised. There is benefit to an additional indoor and an outdoor court for kids waiting to play on while waiting for matches.”
“Lack of advertising about what happens here”

Other notable comments:
Lack of crèche facilities
Lack of air con and heating.
What improvement would you like to see?

**Additional courts:** 63

“New state or the art stadium/facilities similar to Werribee Eagle Stadium, massive boost for the community, encouraging health and well being for our youth, and a positive use of our taxpayer dollars.”

“New stadium custom built to accommodate the number of teams we have playing both domestically and at representative level. The stadium has to be able to host representative games - i.e. better facilities including locker/change rooms and team rooms (home & away) for half time breaks. With hosting these games, more spectators attend these games, and so a kiosk that has the facility to provide light meals has to be part of this also. A minimum of 3 or 4 courts is also a must. Currently we don’t have enough courts to facilitate all of our training needs - i.e.: not enough court space /. time to allow for training of all the domestic and representative teams. Air conditioning required for comfort of all.”

“A larger venue built for the growing population”

**More Seating:** 17

“More stadium seating”

**Cooling:** 18

“Ventilation for summer”

**Food:** 10

“Canteen to be proud of with healthy snacks”

**Gym:** 13

“A vibrant gym”

**More programs/sport options:** 12

“More affordable programs for preschool aged children and child minding services for parents/carers to be able to easily access the centre”

“And extension with a decent gym and indoor swimming pool. Remember over 63% of our population are overweight and without access to good sporting facilities this will only place more strain on our health care system. (PREVENTION IS BETTER THAN CURE) and cost effective.”

“Indoor group fitness classes”

**Pool:** 14

“An indoor pool would be great”

**Toilet upgrade:** 7

“New bathrooms”

“Toilets upgraded”

**Car parking:** 3

“Parking”

“Well lit car park”

**Change rooms:** 1

**Other notable comments:**

Aircon

Crèche

If budget allows a new Indoor Recreation Facility to be built in the future, in which town should it be located?

Bacchus Marsh: 125

Bacchus Marsh (Darley): 11

Bacchus Marsh (Maddingley): 6

Ballan: 20
Additional comments regarding the provision of indoor recreation facilities within Moorabool

Lack of facilities
“The Basketball association is currently at capacity for it membership base due to the lack of infrastructure supporting the support within this town. The Basketball community currently house 900 members. We play at two venues, The Leisure Centre, and Bacchus Marsh Primary school. Our teams train at every venue in town and hold 90% of the courts booking throughout the week for all ventures. We still do not have enough courts space to play and train and are still sending teams to Melton and Ballan.”

“Utilise/renovate existing facilities if possible
A variety of uses/sports/activities and make it a hub
Ability to expand with the population of Moorabool”

We need new basketball courts to allow for training and games to be played and the competition to expand.

“Please correct the horrific air inside the BM leisure centre.
We also need a proper aquatic centre please.”
The adjacent table provides benchmarking of hire charges of various indoor recreation facilities.

The Bacchus Marsh Leisure Centre has some of the lowest court hire fees of the stadiums canvassed, with only the Nunawading Basketball Centre offering a lower per court hire fee.

Presently, the Moorabool Shire Council is charging a hire rate for the Bacchus Marsh Leisure Centre of $40 per court per hour for peak times and $31.36 per court per hour for off-peak times as stipulated in Council’s adopted fees and charges*. However the Bacchus Marsh Basketball Association is currently paying a set fee of $25 per court per hour. Charging $25 per court per hour is not considered sustainable, going forward.

As demonstrated in the table, all other surveyed Councils including neighbouring Councils are all charging a higher fee for court hire than Moorabool Shire Council.

* Fees exclude GST

### Table 12: Comparative court hire fees in indoor facilities

<table>
<thead>
<tr>
<th>Facility Name</th>
<th>Charges*</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Peak, per court per hour</td>
</tr>
<tr>
<td>Broadmeadows Basketball Stadium</td>
<td>$65</td>
</tr>
<tr>
<td>Borondara Sports Complex</td>
<td>$54.60 – $65.85</td>
</tr>
<tr>
<td>Buffalo Sports Stadium, Woodend</td>
<td>$47</td>
</tr>
<tr>
<td>Caroline Springs Leisure Centre &amp; Melton Indoor Recreation Centre</td>
<td>$66 commercial rate</td>
</tr>
<tr>
<td>Craigieburn Leisure Centre</td>
<td>Peak $65.40, Junior $32.70</td>
</tr>
<tr>
<td>Dandenong Basketball Stadium</td>
<td>Basketball $39.00 Volleyball $39.00</td>
</tr>
<tr>
<td>Darebin Community Sports Stadium</td>
<td>$51 Basketball/Netball</td>
</tr>
<tr>
<td>Daylesford Arts and Recreation Centre</td>
<td>$51.05</td>
</tr>
<tr>
<td>Diamond Creek – Community Bank Stadium</td>
<td>$50.60</td>
</tr>
<tr>
<td>Diamond Valley Sports and Fitness Centre</td>
<td>$50.60</td>
</tr>
<tr>
<td>Eagles Stadium, Wembee</td>
<td>$47.75</td>
</tr>
<tr>
<td>Frankston Basketball Stadium</td>
<td>$38.50</td>
</tr>
<tr>
<td>Kilsyth Sports Centre</td>
<td>Show Court 1 $50 &lt;br&gt; Court 2 $35 &lt;br&gt; Court 3 &amp; 4 $30</td>
</tr>
</tbody>
</table>
Appendix 4. Comparative Pricing cont’d – General Admission

The adjacent table provides benchmarking of admission fees of various indoor recreation facilities. There is no admission fee to the Bacchus Marsh Leisure Centre for domestic competition. Spectators attending Victorian Junior Basketball League (VJBL) games held at the Bacchus Marsh Leisure Centre are charged a $3.00 admission fee, with free admission to spectators under 10 years. This admission fee is retained by the Bacchus Marsh Basketball Association. Boroondara Sports Complex and Craigieburn Leisure Centre are the only two other facilities that do not charge an admission fee.

Most other indoor facilities canvassed charge a fee in the vicinity of $2.50.

<table>
<thead>
<tr>
<th>Facility name</th>
<th>Spectator fee</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bacchus Marsh Leisure Centre</td>
<td>Domestic $0; VJBL $3.00; spectators under 10 free</td>
</tr>
<tr>
<td>Broadmeadows Basketball Stadium</td>
<td>$2.50 – $3.00</td>
</tr>
<tr>
<td>Boroondara Sports Complex</td>
<td>$0</td>
</tr>
<tr>
<td>Craigieburn Leisure Centre</td>
<td>$0</td>
</tr>
<tr>
<td>Dandenong Basketball Stadium</td>
<td>$2.70</td>
</tr>
<tr>
<td>Darebin Community Sports Stadium</td>
<td>Adult $2.30 / Child $2.00 / Family $6.30</td>
</tr>
<tr>
<td>Diamond Creek – Community Bank Stadium</td>
<td>N/A</td>
</tr>
<tr>
<td>Diamond Valley Sports and Fitness Centre</td>
<td>Centre does not change door fee however Associations occasionally do.</td>
</tr>
<tr>
<td>Frankston Basketball Stadium</td>
<td>N/A</td>
</tr>
<tr>
<td>Kilsyth Sports Centre</td>
<td>Domestic $2.50; Concession $5 / Family $18</td>
</tr>
<tr>
<td>The Rings, Maroondah</td>
<td>$2.50-3.00</td>
</tr>
<tr>
<td>Keilor Indoor Stadium</td>
<td>$2.50-3.00</td>
</tr>
<tr>
<td>Nunawading Basketball Centre</td>
<td>$2.50</td>
</tr>
<tr>
<td>State Basketball Centre</td>
<td>$2.50</td>
</tr>
<tr>
<td>Boronia Basketball Stadium</td>
<td>$2.50</td>
</tr>
</tbody>
</table>
Appendix 5. Financial Assumptions

Cost Assumptions

To produce forecast outcomes (financial and other operating results), it is necessary to make many assumptions.

There are multiple assumptions on costs when preparing the long term forecast. This involved capital costs, one-off costs and recurring costs.

It should be noted that CERM Data indicates that indoor venues with a size of 3,000m2 have the highest median expense recovery ratio of 92% and attract a vastly higher median number of visits than smaller facilities.

Probable Capital Build Cost (one-off)

- Probable total cost two court facility: $9,245,047.50
- Probable total cost four court facility: $13,059,577.50

Administration Staffing

- 1 full-time manager: $76,847.16
- 1 full-time mid level staff member: $57,217.68 (four court costing only)
- Superannuation and on-costs of 14.9%

Café Staff

- 100 hours per week at $33.56 per hour for four court facility
- 63 hours per week at $33.56 per hour for two court facility

Facility Cleaning

- Calculated at $0.25 per visitor

Liquor Licensing

- Assumes required liquor license can be obtained (if necessary). Cost marginal.

Finance, Administration and Marketing costs

- $35,000 including $25,000 for marketing for four court facility
- $25,000 including $15,000 for marketing for two court facility

Utility costs including court lighting

- $76,000 for four court facility
- $52,000 for two court facility

Maintenance, cleaning and security

- $91,720 for four court facility
- $62,520 for two court facility
- Maintenance includes: equipment (e.g. scoreboards), lighting, on court (e.g. backboards, nets etc.), court cleaning, annual court rescaling, full cut back and resel for the courts every 6 years, fire and safety and general furniture

Minor equipment purchases (e.g. scoreboards, chairs)

- $8,000 for four court facility
- $5,000 for two court facility

Depreciation

- $130,596 per annum for four court facility
- $92,450 per annum for two court facility
Appendix 5. Financial Assumptions Cont’d

Revenue Assumptions

There are multiple assumptions made on revenue when preparing the long term forecast.

Rent charges (per court, per hour)
- Court hire rate of $25, as per Moorabool Shire Council’s adopted fees and charges schedule
- Court hire rate of $40 which is viewed as a realistic and viable charge, particularly when compared to court hire charges in other municipalities
- Schedule based on 40 week timetable

Court usage
- Netball usage Monday 10am – 1pm and 4pm – 11pm; Wednesday 7pm – 11pm; 2 courts
- Basketball usage Tuesday, Thursday and Friday 4pm – 11pm; Saturday and Sunday 8am – 9pm, 4 courts

Spectator number and entry price
- 10 spectators per junior basketball and netball games. 2 for basketball training sessions and senior basketball competitions. Spectator entry for senior basketball is free, whilst spectator entry for VJBL is $2.00

Sponsorship revenue
- $20,000 per annum

Sports court visitor spend in café per Visit
- $0.60

Canteen pricing
- Cost of goods sold based on 40% of canteen revenue

Players per team or session
- Junior Basketball 16
- Senior Basketball 12
- Basketball Training 20
- Netball 14

School activity
- Four courts for one day only per year for a five hour period. Charged at $32 per hour per court based on off-peak rate as per Moorabool Shire Council’s adopted fees and charges schedule

School Holiday Programs
- 90 hours usage over 12 month period at peak rate of $40 per hour based on adopted fees and charges schedule

Please note: Amounts listed in the cost and revenue assumptions do not include GST.
Appendix 6. Site Assessments

Taverner Street, Maddingley (council owned)

Ranked 1

- 2.65 hectare site
- Located next to Maddingley Park
- Land recently purchased by Council
- Close to public transport and town centre
- Close to Bacchus Marsh Leisure Centre
- Adequate space available for stadium and car parking
- Travel Accessibility: Bacchus Marsh 2 min drive; Darley 9 min; Ballan 20 min
- Ideally located to existing sports infrastructure to create a good, central sports precinct

Advantages
- Land already owned by council; no land purchase concerns
- Ideally located to public transport and existing sporting infrastructure
- Close proximity to local schools
- Land awaiting development

Disadvantages
- Title change required as land is currently listed as being zoned farming land (DELWP)

<table>
<thead>
<tr>
<th>Criteria</th>
<th>Weighting</th>
<th>Taverner Street (council owned)</th>
<th>Score</th>
<th>Weighted Score</th>
</tr>
</thead>
<tbody>
<tr>
<td>Central location to population base</td>
<td>0.04</td>
<td>5</td>
<td>0.18</td>
<td></td>
</tr>
<tr>
<td>Size of site (4 courts &amp; parking &amp; future expansion)</td>
<td>0.13</td>
<td>4</td>
<td>0.51</td>
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</tr>
<tr>
<td>Council owned or managed land</td>
<td>0.18</td>
<td>5</td>
<td>0.91</td>
<td></td>
</tr>
<tr>
<td>No planning restrictions</td>
<td>0.11</td>
<td>4</td>
<td>0.44</td>
<td></td>
</tr>
<tr>
<td>Access via trail, good car parking and public transport</td>
<td>0.07</td>
<td>5</td>
<td>0.36</td>
<td></td>
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<tr>
<td>Operating costs (e.g. co-location, management models)</td>
<td>0.15</td>
<td>5</td>
<td>0.73</td>
<td></td>
</tr>
<tr>
<td>Visibly prominent</td>
<td>0.09</td>
<td>4</td>
<td>0.36</td>
<td></td>
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<tr>
<td>Close proximity to schools (number of schools within 3km)</td>
<td>0.05</td>
<td>5</td>
<td>0.27</td>
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<tr>
<td>Workability of a joint user agreement</td>
<td>0.02</td>
<td>5</td>
<td>0.09</td>
<td></td>
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<tr>
<td>Opportunity to attract external funding</td>
<td>0.13</td>
<td>3</td>
<td>0.38</td>
<td></td>
</tr>
<tr>
<td>Ability to commence development in the short term</td>
<td>0.04</td>
<td>4</td>
<td>0.15</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>49</td>
<td>4.38</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Rank</td>
<td>1</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Masons Lane Reserve (Young Street)

Ranked 2

- Young Street location
- Currently home to Bacchus Marsh Little Athletics, Bacchus Marsh Baseball Club, Bacchus Marsh Cricket Club, Bacchus Marsh Obedience Dog Club and Bacchus Marsh Soccer Club
- Vacant space available for stadium and car parking
- Close to town centre
- Opportunity to improve site as a recreation/ sporting hub
- Travel Accessibility: Darley 4 min drive; Maddingley 8 min; Ballan 19 min

Advantages
- Land already owned by council; no land purchase concerns
- Central location ensures limited travel accessibility concerns
- Location is well known amongst community with multiple sporting groups already using site
- Close proximity to primary schools

Disadvantages
- Topography could create some issues due to existence of hill and location of some trees
- Possible impact on existing Masons Lane User Groups

<table>
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<th>Masons Lane (Young Street)</th>
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<tr>
<td>Access via trail, good car parking and public transport</td>
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Appendix 6. Site Assessments Cont’d

Darley Civic and Community Hub

Ranked 3

- Council owned site
- Currently home to Acrofun (gymnastics)
- Opportunity to expand existing facility
- Travel Accessibility: Bacchus Marsh 8 min drive; Maddingly 10 min; Ballan 19 min
- Opportunity to create a destination venue and make an existing court more viable

Advantages
- Land already owned by council; no land purchase concerns
- Travel accessibility within acceptable range for majority of residents
- Location is well known amongst community with council staff and Acrofun located on-site
- Colocation with a school and civic centre

Disadvantages
- Some alterations to existing infrastructure may be required
- Not a very prominent site
- One court only
- The site has existing buildings on it and providing for four indoor courts could be difficult

Criteria | Weighting | Darley Civic and Community Hub Score | Weighted Score |
--- | --- | --- | --- |
Central location to population base | 0.04 | 4 | 0.15 |
Size of site (4 courts & parking & future expansion) | 0.13 | 2 | 0.25 |
Council owned or managed land | 0.18 | 5 | 0.91 |
No planning restrictions | 0.11 | 4 | 0.44 |
Access via trail, good car parking and public transport | 0.07 | 3 | 0.22 |
Operating costs (e.g. co-location, management models) | 0.15 | 5 | 0.73 |
Visibly prominent | 0.09 | 5 | 0.45 |
Close proximity to schools (number of schools within 3km) | 0.05 | 4 | 0.22 |
Workability of a joint user agreement | 0.02 | 5 | 0.09 |
Opportunity to attract external funding | 0.13 | 3 | 0.38 |
Ability to commence development in the short term | 0.04 | 3 | 0.11 |

Total Rank 3
Appendix 6. Site Assessments Cont’d

Taverner Street – Vacant block opposite Siberia

Ranked 4

Advantages
- Vacant, privately owned land
- Zoned residential
- Close to public transport and town centre
- Close to Bacchus Marsh Leisure Centre
- Adequate space available for stadium and car parking
- Travel Accessibility: Bacchus Marsh 2 min drive; Darley 9 min; Ballan 20 min
- Ideally located to existing sports infrastructure to create a good, central sports precinct

Disadvantages
- Land privately owned, therefore cost to acquire land likely to be substantial
- No existing infrastructure

<table>
<thead>
<tr>
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<th>Taverner Street, opposite Siberia</th>
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Appendix 6. Site Assessments Cont’d

Bacchus Marsh Racecourse Recreation Reserve

Ranked 5

- Provision in 2015 Master Plan for an Indoor Recreation Facility
- Travel Accessibility: Bacchus Marsh 10 min drive; Darley 13 min; Ballan 22 min
- Too far from Central activity and master planned for outdoor sport

Advantages
- Crown land, limited (if any) land ownership issues expected
- Recently master-planned site with provision for the inclusion of an indoor recreation facility

Disadvantages
- Proximity to central activity, schools and public transport
- Poor visibility and prominence within community

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Appendix 6. Site Assessments Cont’d

Bacchus Marsh Leisure Centre

Ranked 6

- Existing 2-court site
- Currently used by Basketball (Tues and Thurs – Sun) and Netball (Mon and Wed)
- Located on education land
- Option to extend (add third court) and if possible make existing courts competition compliant
- Concern with ventilation, accessibility and compliance
- Travel Accessibility: Bacchus Marsh 4 min drive; Darley 7 min; Ballan 20 min
- Unlikely to be able to accommodate further development

Advantages
- Centrally located
- Close proximity to public transport
- Existing infrastructure

Disadvantages
- Possible to include a third court, but further expansion to meet expected population growth would be limited
- Possible difficulties with joint user agreement
- Existing courts already require works to make them compliant

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Appendix 6. Site Assessments Cont’d

Clifton Drive – Vacant Land, Privately Owned

Ranked 7

- Proposed site for Bunnings
- Parcel of land privately owned
- Central location to Bacchus Marsh, Darley and ease of access from Freeway
- Travel Accessibility: Darley 3 min drive; Maddingley 8 min; Ballan 17 min
- Cost of land – and likely to attract other commercial development

**Advantages**
- Central location
- Easily accessible from freeway
- Close to public transport

**Disadvantages**
- Land privately owned, therefore cost to acquire land likely to be substantial
- No existing infrastructure

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Appendix 6. Site Assessments Cont’d

Connor Street – Vacant Education Land

Ranked 8

- Education land
- Central location to Bacchus Marsh, Darley and ease of access from Freeway
- Travel Accessibility: Darley 5 min drive; Maddingley 8 min; Ballan 23 min
- In residential street

Advantages
- Central location
- Easily accessible from freeway

Disadvantages
- Close to houses
- Access from small residential street
- Lack of public transportation options
- Secluded site, not visible

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Rank 8
Appendix 6. Site Assessments Cont’d

Bacchus Marsh Grammar

Ranked 9

- Existing/established two-court indoor stadium
- Private school owned site
- No current community use
- Opportunity to seek joint user agreement with Grammar school
- Travel Accessibility: Bacchus Marsh 5 min drive; Darley 9 min; Ballan 21 min

Advantages
- Excellent, existing facilities

Disadvantages
- Presently no community use of existing courts, unlikely that school will change policy
- Possible difficulties in establishing and maintaining a joint user agreement
- Proximity to public transport
- Community use during school times likely to prove problematic

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Appendix 6. Site Assessments Cont’d

Stonehill Catholic School

Ranked 10

- Opportunity to engage catholic education department to co-locate with new Catholic School due to be built in 2021
- School to be located on 2.6 hectare site in Stonehill Estate, Maddingley
- School to accommodate 400 students
- Travel Accessibility: Bacchus Marsh 6 min drive; Darley 9 min; Ballan 20 min
- No colocation opportunities

Advantages
- Opportunity for school Master Plan to include appropriate space for indoor recreation facility

Disadvantages
- Possible difficulties in establishing and maintaining a joint user agreement
- Proximity to public transport
- Community use during school times could prove problematic

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Appendix 7. Probable Order of Costs

Two court facility

The preliminary order of costs for a two court, netball competition compliant court is listed in detail as supplied by Etch Architects.

This preliminary order of costs is a probable estimation based on the preferred site, being the 2.65 hectare vacant, council owned block of land on Taverner Street, Maddingley.
Four court facility

The preliminary order of costs for a four court, netball competition compliant court is listed in detail as supplied by Etch Architects.

This preliminary order of costs is a probable estimation based on the preferred site, being the 2.65 hectare vacant, council owned block of land on Taverner Street, Maddingley.