

BAYVIEW SECONDARY COLLEGE SPORTS PRECINCT **MASTER PLAN**

SEPTEMBER 2020



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Summary

@leisure were engaged by the City of Clarence to develop a master plan for the Bayview Secondary College (BSC) Precinct, to guide future development and investment.

The recreational demand and supply assessment

The recreational demand and supply assessment found that the demand for both outdoor and indoor sports facilities outstrip supply, and that the secondary school site should be the principal focus for any new sports facilities in Clarence Plains.

Additional indoor and outdoor sports facilities should be developed as an integrated sports precinct to serve Clarence Plains and Howrah, where there is considerable population growth and limited availability of land for sport.

This development will provide benefits for the school, students, local sports clubs and the community, it will also provide a social and sport hub for Clarence Plains.

A minor investment should be made in Clarendon Vale Oval at the present time. Works are required due to recent storm damage to the pavilion and therefore it would be advantageous to provide for the existing club, as well as provide a suitable low-level cricket facility that will also provide an overflow ground for multiple codes, for training and social use.

Priority facilities

The proposed sports facilities will:

- Be local level facilities suitable for school, junior club and foundation level sports, it will also provide a pathway to other club and regional competitions elsewhere.
- Provide for local and junior rectangular code and oval sports.
- Include both indoor and outdoor sports, for basketball and netball. It will also include a dedicated space for gymnastics.
- Where possible, provide playing surfaces next to each other and without fences, to increase adaptability and provide for round-robin and carnival competitions where multiple fields may be required for one code at the same time.
- Include the potential site for a future tennis facility.

This master plan proposes that two oval playing fields and one separate rectangular pitch be developed in the College grounds. The ovals and rectangular pitch will be available for community cricket and Australian rules football, soccer and rugby.

The indoor sports facilities proposed consist of a gymnastics centre and 4 indoor sports courts, suitably dimensioned for netball and basketball. The courts facility can also provide for a range of other small footprint sports (volleyball and badminton) and large footprint sports that can be played across multiple courts (futsal, hockey, handball) and the like.

The facility will provide a separate gymnastics centre which can be managed by a club or community gymnastics provider, connected to the sports court facility by shared amenities and kiosk.



Summary (Cont'd)

The proposed development is estimated to cost in the order of \$35 million. Key components of the precinct include an indoor sports centre (\$25.7 million), outdoor playing surfaces (\$4.7 million), site works and car parking (\$3.7 million), and a perimeter circuit trail (\$2 million). The estimated probable costs exclude design, construction contingencies and fees. External funding in addition to Council budget is required to develop the precinct.

On an annual basis, the indoor sports centre should be able to cover its costs with a net result of \$102,000 excluding depreciation and major maintenance.

If staging is required, the three logical stages are:

1. The indoor sports courts and gymnastic centre
2. The outdoor field facilities, and
3. Trail extension and corridor works.

Following on from this work it is recommended that:

1. Progress the development of a sports precinct at the Bayview Secondary College, in partnership with the College and the peak state sporting bodies
2. Allocate funding to undertake detailed design to obtain Development Approval.
3. Prepare a planning scheme amendment to rezone the surplus road bypass land to the north of the site
4. Purchase 17 Goodwins Road and undertake further open space planning for the corridor.
5. Set up a working party to agree on the management model, occupancy details, capital contributions and funding.

The Master Plan

The image below shows the layout of the recommended facilities.

A plan with notes is also provided in Chapter 4.



1. Introduction

1.1 The Project

This Sports Precinct Master Plan was prepared by @leisure Planners and Thomson Adsett Architects for Bayview Secondary College.

Background information about the sites and sports demand was reviewed for Clarence Plains, as the first stage. Interviews were conducted with peak bodies, staff, clubs and the College.

The Bayview Secondary College site, Clarendon Vale Oval and associated open spaces in Rokeby and surrounds were inspected. The location of the sites are shown in the following images.

Several high-level options were prepared and presented to the key stakeholders. Following feedback on these options, a master plan and design concept were prepared.

Council investigated the status of the by-pass road proposal that affects the site, this has implications for future ownership and the layout of facilities.

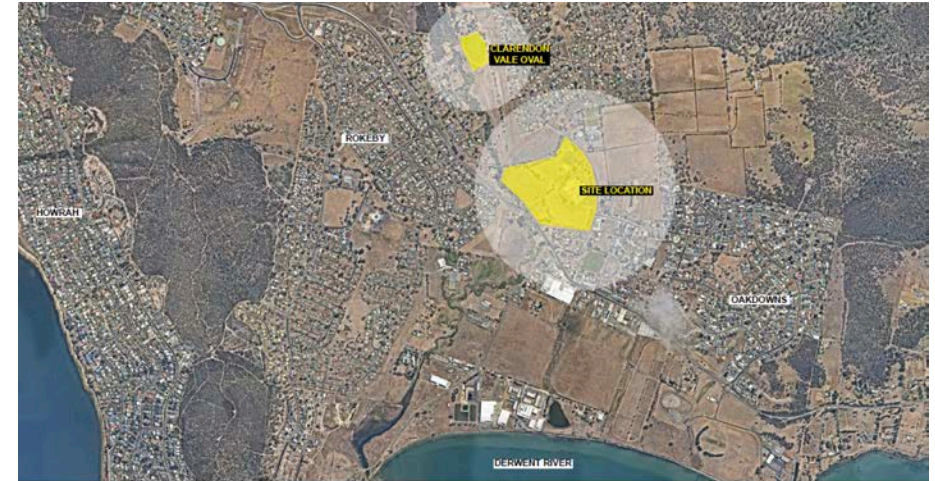


Figure 1. Site context

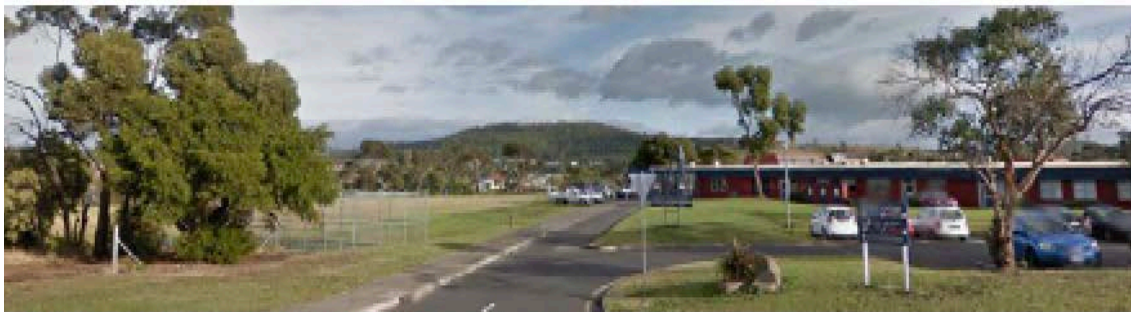


Map 1 – Bayview Secondary College (170 Mockridge Road, Rokeby TAS 7019) Map 2 – Clarendon Vale Oval – (45 Goodwins Road, Clarendon Vale TAS 7019)

1.2 The site

Bayview Secondary College sports precinct is located at 170 Mockridge Road, Rokeby. This is an existing school site that is relatively under developed.

The site can be accessed via vehicle traffic off Hawthorne Place (new proposed car park) or existing site access off Mockridge Road.



from Mockridge Rd looking towards the ovals



from Rokeby Rd looking towards the school

Addressing the site

The indoor sports centre and outdoor playing fields should be visually connected to the existing school buildings and outdoor spaces. The outdoor sports fields should have clear sight lines towards the sports centre and the general open space of the College.

A strong connection is to be created with the existing facilities catering for the schools education programming and 'centre of sports excellence' syllabus, and allow elements of the centre to be managed by students.

The existing trees surrounding the site shouldn't be impacted with any proposed development, and are important to remain for street aesthetics and neighbourhood characteristics. However, some existing trees will be required to be removed to cater for the new sports centre and reconfigured sports fields.

The plan needs to address the topography of the site; to ensure it is accessible to all, and create a connection to the community facilities in the locality and the Clarence Plains Rivulet.

2.2 Landuse Planning*

The site is dual zoned under the Clarence Interim Planning Scheme 2015 (the Scheme), being the Community Purpose Zone and the Particular Purpose Zone 2 – Future Road Corridor as shown in the image following. The lighter of the two yellow areas shown the extent of the Community Purpose Zone and the darker yellow showing the Particular Purpose Zone.

Additionally, the site is also subject to the Electricity Transmission Infrastructure Protection Code, Parking and Access Code, Signs Code, Road and Railway Assets Code and the Stormwater Management Code under the Scheme. The site is also subject to a Waterway and Coastal Protection Areas Overlay, Heritage Areas Overlay and a Electricity Transmission Overlay.

The proposed facility is within the Sports and Recreation Use Class as defined by the Scheme, which provides for land for organised and/or competitive recreation or sporting purposes. Such use is a permitted use within the Community Purpose Zone, which accounts for close to half of the proposed sports centre site.

*Advice provided by The Strategic Planner City of Clarence



Figure 2. Zoning and Overlay Plan – Clarence Interim Planning Scheme 2015

There are a range of Use and Development Standards within the zone that are relevant to the future consideration and development of the proposed precinct and facility. These include hours of operation, noise, building height, setback, design, passive surveillance, landscaping, outdoor storage areas and fencing.

Part of the site is located within the Particular Purpose Zone 2 – Future Road Corridor. See figure following.

Proposed Bypass



Figure 2. Location of Proposed Bypass

It is understood that the bypass land to the north of the College is no longer required. Sports and Recreation is a prohibited use class within the zone on that land. On that basis the proposal would require a planning Scheme Amendment. There are a range of matters that would need to be demonstrated to support a suitable amendment, the most significant being: The strategic need for the amendment as it related to the subject site. This could most likely be demonstrated through the adoption of a Final Masterplan.

1.3 Site constraints and opportunities

The existing school title boundary provides some constraints in layout, as shown (in blue) on the sketch options.

As the site slopes down from the school buildings, it will not be practical to have the playing fields at the same level and side by side.

The change of level across the site may be an advantage for an indoor facility, which could provide car parking underneath the indoor sports court building. This was investigated.

If the College site is developed for multiple sports facilities, the Clarendon Vale Oval will play a role as only a local club facility and provide overflow and training options.

There are several planning considerations discussed on the previous page, including the current zonings and multiple overlays as well as the previously proposed bypass. As this land is not likely to be required, it is recommended that Council purchase this and at 17 Goodwins Road to enable the development of Bayview Secondary College and Clarendon Vale Oval Precinct as proposed by this master plan.

1.4 Trail access

An exercise trail around the college will be designed for community and school use.

It will also be important to connect the site to the shared trail network, which can provide safe off-road access for pedestrians to walk and cycle to sports facilities in Clarence Plains from adjacent suburbs. An off-road trail will connect to existing shared paths along the road work and along the Clarence Plains Rivulet.

The important linkage is the one along the rivulet that links up through the Clarendon Vale Oval from Goodwins Road, through to the intersection of Rokeby Road and Hawthorne Pl.

The current path used by children to get to the school is the path from the pedestrian crossing on Rokeby Rd (near the Hawthorne Pl intersection). This would need to be part of the final planning for the site, as it connects the other part of Rokeby to the South with the school site.

2. Development Requirements and Options

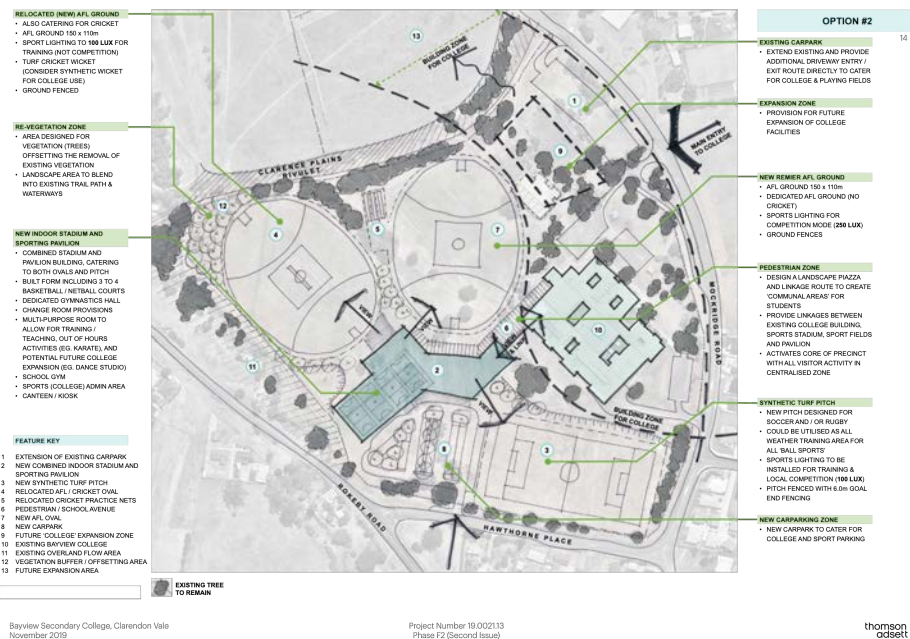
Three sketch options showing possible facility layouts were prepared for feedback from stakeholders. These layouts seek to provide flexibility to accommodate for growth and changes in demand.

2.1 Key requirements

- All options include an indoor sports court facility (with 3 or 4 sport courts) suitable to play netball, basketball and other large footprint sports such as hockey, handball, floorball etc. across multiple courts, and an area dedicated to gymnastics within the building. This indoor court sports facility is a high priority to replace the current, inadequate facility at the school, and for community sport.
- The options seek to provide a two oval sports grounds, that allow cricket and Australian rules to be played by community clubs, school activities and one separate rectangular field suitable for soccer, football and rugby. The grounds can also be marked for multiple smaller fields during carnivals or school activities, and one of the ovals could be used for soccer football if multiple soccer pitches are required.
- The outdoor fields represent those suitable primarily for junior club and foundation level games. The maximum sized Australian rules football facility shown on the master plan is 150m*110m, in response to the level of competition and space available.
- One of the oval grounds should have the potential to have a turf cricket wicket, and the other to have a synthetic wicket, should cricket demand increase.
- The rectangular ground could be used for soccer-football, rugby and multiple small sided games or social activities by the school and the community. This ground should be suitable to include a synthetic surface in future, if required to meet high levels of use.
- Options are to include community level support facilities such as; multifunctional change-rooms, toilets, umpire facilities, and coach, and basic spectator facilities including a canteen facility. If available space allows, these support facilities would be central to the outdoor fields and attached to the indoor facilities.
- The potential for hardcourt tennis courts should be included on the site, to meet a future need for tennis if required, following a state-wide audit and strategic planning process within Tennis.

These options are shown over leaf and as full pages in Appendix 1. These options were discussed with the College and peak sporting bodies prior to the master plan's preparation.

2.1 Development options; images



Option 2 was the option that stakeholders agreed best met the needs of community sport, the College and peak sporting bodies. Details of this option and the advantages and disadvantages of the layout are provided over leaf.

2.2 The preferred option

The preferred design option (2) combines the College pavilion and the new sports centre as one new building, while also servicing all three sports fields and the existing College building.

The option proposed is for the sports centre is to be centrally located on the College site, which will have direct pedestrian access to the college.

The three sports fields are located within the existing locations on site.



The existing soccer pitch is replaced with a new AFL/Cricket ground.

The western AFL/Cricket ground is to be re-conditioned and sized to cater for current sporting requirements.

The existing south-eastern soccer pitch is to be redeveloped into a rectangular sports field, which will cater to soccer and rugby.

A new indoor sports centre car park is proposed with access off Hawthorne Place.

The College building expansion zone is proposed in the area of the existing sports centre and tennis courts.

The Advantages of Design Option (2)

The new sports centre is centrally located to both nominated sport fields, new car park and the existing college facilities.

The existing school can be physically linked to the new sports centre by a pedestrian link/covered area.

A central pedestrian zone (piazza) could be considered as part of this development.

The three sports fields can be accessed by the sports centre with two AFL grounds to the north of the sports centre and the soccer pitch to the south.

The existing sports hall could be operated by the College, while the construction of the new centre takes place, therefore not impacting school programming.

New vegetation zones can be accommodated on the BSC site as a way of vegetation 'off-setting' for any vegetation removal which may occur due to this design option.

The new car park could cater for community access while not imposing on the existing colleges staff parking arrangements. The sports precinct design reflects the topography of the site, with the opportunity of the sport centre to cater for an under-croft car park (pending cost).

This future expansion zone is accommodated by its own car park (existing) and is within close proximity of the existing college facilities and the Mockridge Road entry.

The rectangular sports field can be considered as an all-season training ground and can cater for soccer – football and rugby, due to the available length of the ground.

Disadvantages of the preferred design option (2)

The key disadvantages of this design option include:

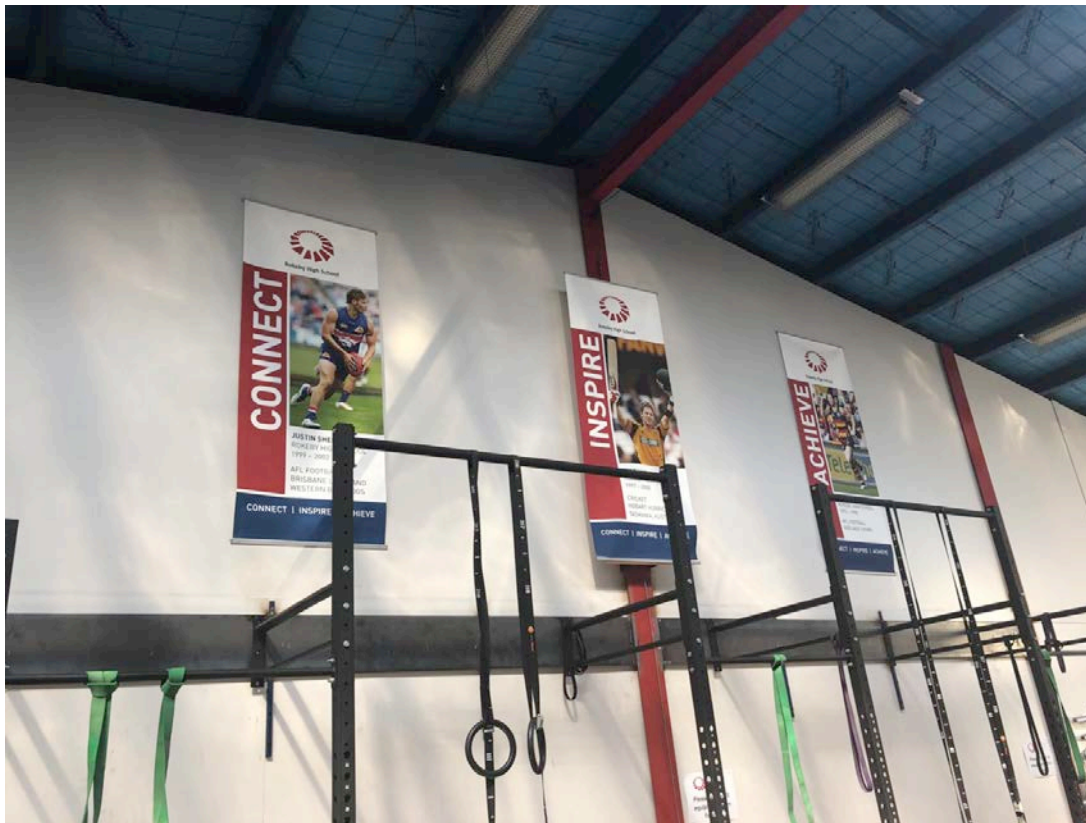
- Extensive excavation (either cut or fill) with retaining wall/systems will be required due to the topography of the site and to meet the sports specification for fields and universal design, as well as pathways between the College and sports centre.
- The sports centre can only be accessed via Hawthorne Place and not Mockridge Road.
- The existing cricket nets need to be removed to make way for the new soccer pitch.
- Several significant trees would be required for removal for the pending sports centre and northern AFL/Cricket ground.



3. Functional Design Brief

Specific requirements of facilities to be included in the precinct (such as dimensions and quality) have been documented based on demand information, the nature of the site and stakeholder's preferences.

These requirements are outlined in the functional design brief provided in Appendix 3.



4. Master Plan



FEATURE KEY

- 1 EXISTING CARPARK
- 2 NEW INDOOR STADIUM
- 3 RECTANGULAR SPORTS FIELD
- 4 RELOCATED AFL / CRICKET OVAL(S)
- 5 RELOCATED CRICKET PRACTICE NETS
- 6 PEDESTRIAN / SCHOOL AVENUE
- 7 REFURBISHED AFL OVAL
- 8 NEW CARPARK + ENTRY
- 9 EXISTING BAYVIEW COLLEGE
- 10 VEGETATION BUFFER / OFFSETTING AREA
- 11 TO BE REMOVED
- 12 EXISTING CARPARK
- 13 PERIMETER TRAIL

PRELIMINARY FOR DISCUSSION



**BAYVIEW SECONDARY COLLEGE &
CLARENDON VALE OVAL**
170 MOCKRIDGE ROAD,
CLARENDON VALE, TAS 7019
CITY OF CLARENCE

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Telephone +61 3 9685 9100
mel@thomsonadsett.com
Level 1, 333 Queen Street
Melbourne
VIC 3000 Australia
thomsonadsett.com

**thomson
adsett**

TA # 19.0021.13

SCHEMATIC MASTERPLAN - OPTION 2

1 : 1500 @ A1

SK02

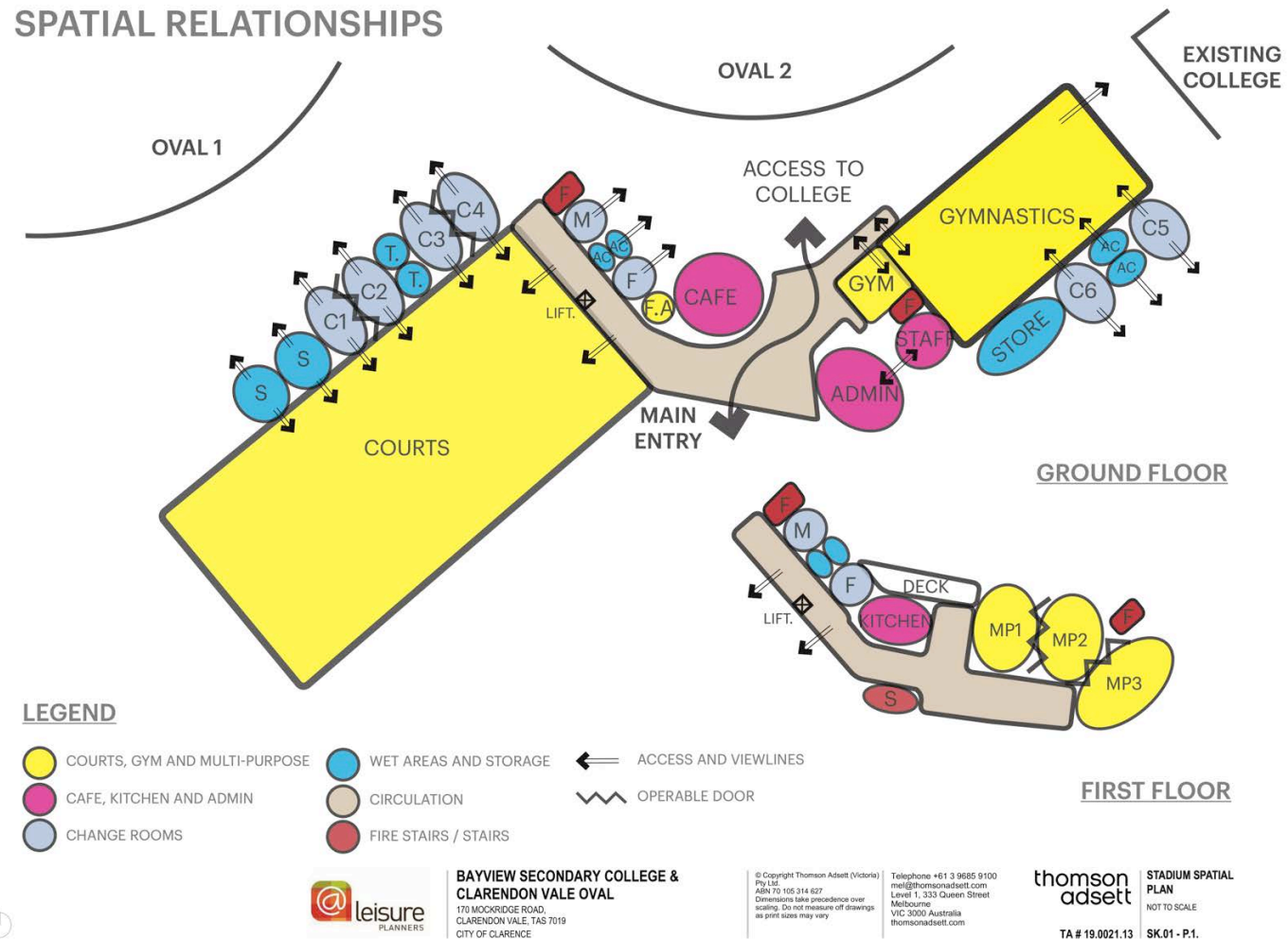
03.04.2019

rev. B

5. Design Concept

5.1 Spatial Relationship Diagram- Indoor Sports Facilities

A spatial relationship diagram was prepared and reviewed prior to preparing the design concept.



5.2 Design Concepts; floor plans

5.2 Design Concepts; floor plans



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 CLARENDON VALE, TAS 7019
 CITY OF CLARENCE

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Telephone +61 3 9685 9100
 mel@thomsonadsett.com
 Level 1, 333 Queen Street
 Melbourne
 VIC 3000 Australia
 thomsonadsett.com

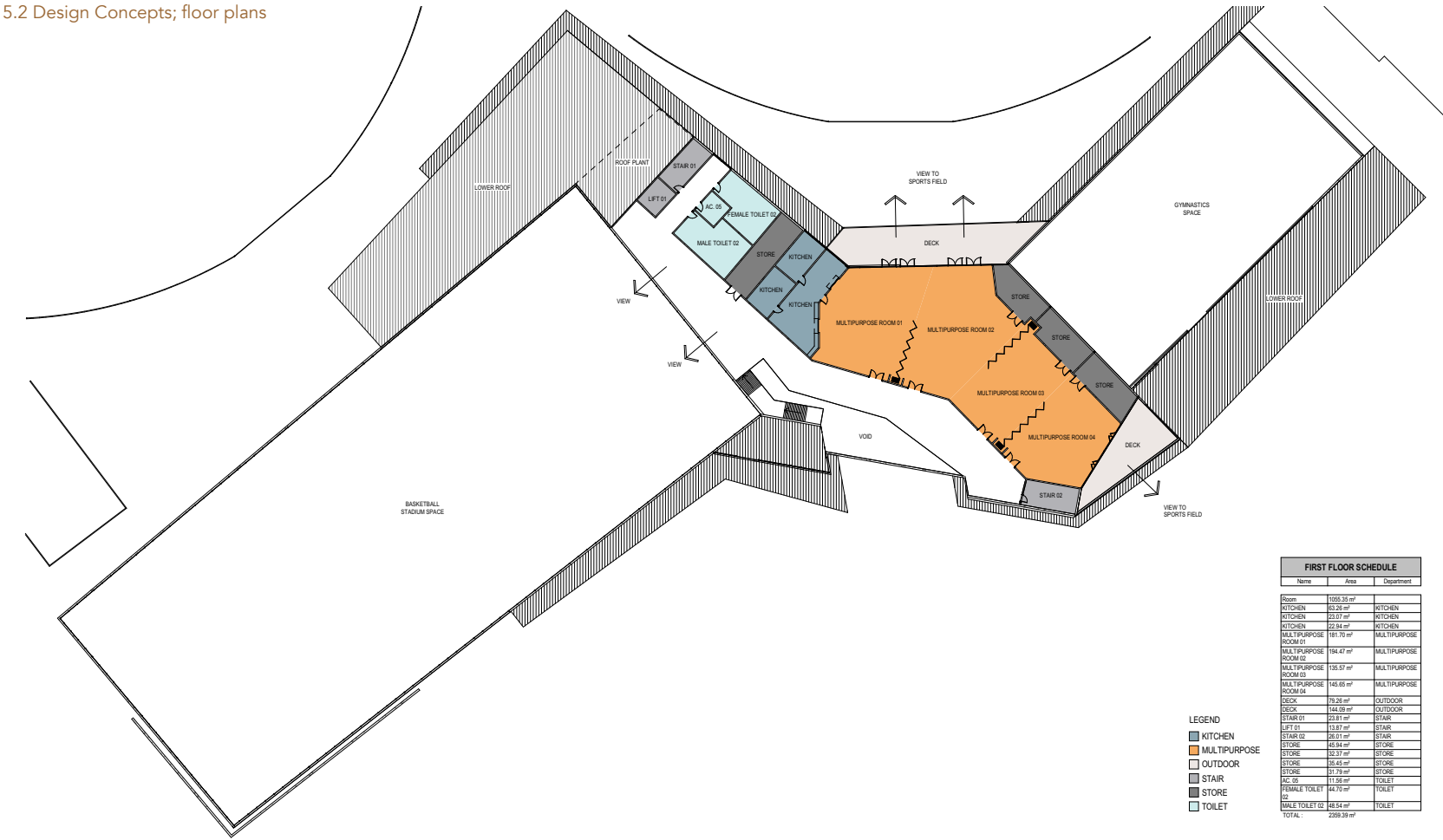
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GROUND FLOOR PLAN
 1:250 @ A1
 TA # 19.0021.13 SK06



5.1 Design Concepts; floor plans

5.2 Design Concepts; floor plans



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Telephone +61 3 9685 9100
mel@thomsonadsett.com
Level 1, 333 Queen Street
Melbourne
VIC 3000 Australia
thomsonadsett.com



FIRST FLOOR PLAN

1 : 250 @ A1

TA # 19.0021.13

SK07



5.2 Design Concept- 3D



5.2 Design Concepts; 3D Concepts





6. Estimated Probable Costs

6.1 Capital Costs

The indoor sports facilities

The estimated probable costs of constructing the buildings (indoor sports facilities) is in order of \$25.7 million, excluding design, construction contingencies and fees.

Appendix 3 outlines the Quantity Surveyors Report.

Outdoor Playing Fields

The estimated probable costs of constructing the outdoor playing fields (excluding tennis courts) is in order of \$4.7 million, excluding design, construction contingencies and fees.

The probable costs of the external site works – leveling, car parking etc. are in order of \$3.7 million.

Up to an additional \$2 million will provide for an extension of the Clarence Plains Rivulet trail to the and around the site as an exercise circuit and relevant connections.

Staging

The three logical stages are:

1. The indoor sports courts and gymnastic centre
2. The outdoor field facilities, and
3. Trail extension and corridor works

The fewer stages will mean greater efficiencies and less overall construction costs, so spreading one continuous project over two financial years may be desirable.

6.2 Recurrent Costs

Management assumptions

The estimated cost of managing the centre will be dependent on the nature of management and the roles of different partners.

It is envisaged that the roles and responsibilities associated with the facilities will become the nature of an agreement between the Education Department, College, Council and one or more sporting peak bodies.

Council could become the manager of the outdoor playing fields and indoor sports courts after school hours and license these to sporting clubs. This is how existing fields are managed in the City of Clarence.

The Gymnastics facilities could be leased to a Gymnastics Centre who would contribute to the capital or fit out costs of the facility and be responsible for running costs and minor asset maintenance.

Major asset management would need to be allocated or apportioned between the College and Council.

6. 2 Estimated Recurrent Costs (cont'd)

1. Financial Estimates Summary	Total PA YR1
INCOME	
Gymnastics Lease	\$66,000
- Basketball Association Competition Hire	\$145,920
- Basketball Training (Off Peak)	\$31,920
- Netball Association Hire	\$39,520
- Other Hire Groups	\$9,800
Holiday Program - General	\$8,000
- Sports program hire	\$4,480
Cafe- Kiosk (school or club operation)	\$0
TOTAL ESTIMATED REVENUE	\$305,640
EXPENDITURE	
Facility cleaning	\$30,000
Admin / Promotion/ Programming / First Aid Booking /banking	\$13,500
Telecommunications	\$8,400
Centre Co-ordinator (0.05 EFT).	\$54,600
Utilities	\$49,750
Equipment maintenance/floor/ lights annual	\$33,024
Minor repairs and security	\$14,000
TOTAL EXPENDITURE	\$203,274
NET	\$102,366.00

2. Summary Profit and Loss Annual Base Case	
Total estimated revenue	\$305,640
Total estimated expenses	\$203,274
Net result	\$102,366

3. Indoor Sports Hall Maintenance	
Floor resurfacing	
Major Court Sanding / Re-line / seal every 15-20 yrs. (Excluded from annual recurrent costs)	\$122,640

4. Annual Depreciation Schedule	
Building Depreciation (100 yrs.)*	\$293, 200
Equipment furniture and fittings (20 yrs.)	\$16,000
* Clarence City Council	

See assumptions relating to these financial estimates provided in Appendix 6.

Funding and staging options

Funding

There are commonly multiple sources of funds that commonly are used to develop sporting infrastructure. These include:

- Government grants; Both Federal and State
- Election commitments
- Philanthropic organisations
- State or local sports associations
- Local Government: Developer contributions from subdivisions, and capital works budgets
- Contributions to facilities from by Peak Sporting bodies and potential user groups
- Advanced payments for rental

Funding for this type of project is likely to require funds from a number of these sources that can provide leverage to access additional funds.

Government grants; Both Federal and State. These grants include:

- Relatively small amounts from the Tasmanian Communities Sport and Recreation Directorate (\$80,000 annual).
- Other more substantial amounts have been offered by the Federal Government such as the Building Better regions etc., – there are no active grants for this program currently although likely. Grants may also be offered to address specific environmental and energy objectives from time to time.
- **Election commitments.** These funds may be substantial and should be pursued.
- **Philanthropic organisations or foundations-** these include those who work in partnership with the Department of Education as well as those whose objectives may align with community and sport, and may involve naming rights

State or local sports associations

- Cricket, Australian rules football and Gymnastics have shown interest in contributing to the cost of facilities if it delivers suitable facilities for their use.

Local Government: Developer contributions, and capital works budgets

- There is residential growth in Clarence Plains and these proposed facilities could be a a legitimate use for open space contributions. Some grants may require a matching contribution from Council's capital works budget.

Advanced payments for rental

- In some instances telecommunication tower rental, performance level sports or user group's rentals paid in advance for a specific term, have been used to fund the construction of sports facilities.

As funding may be available for one or more specific components, or the whole project, it is desirable to seek planning approval and prepare detailed document in readiness.

7. Recommendations

1. Develop a sports precinct at the Bayview Secondary College be progressed in partnership with the College, and the peak state sporting bodies
2. Allocate Council funding to undertake detailed design to Development Approval
3. Seek a planning scheme amendment to rezone the surplus bypass land to the north of the site.
4. Purchase 17 Goodwins Road and undertake further open space planning for the corridor
5. Establish a high-level working party to determine asset ownership and a preferred management model, facility usage including occupancy agreements, capital contributions and funding opportunities.



7. Appendices

Appendix 1. Site options

Appendix 2. Comments on the options by the peak sporting bodies

Appendix 3. Functional design brief

Appendix 4. Preliminary estimate of costs

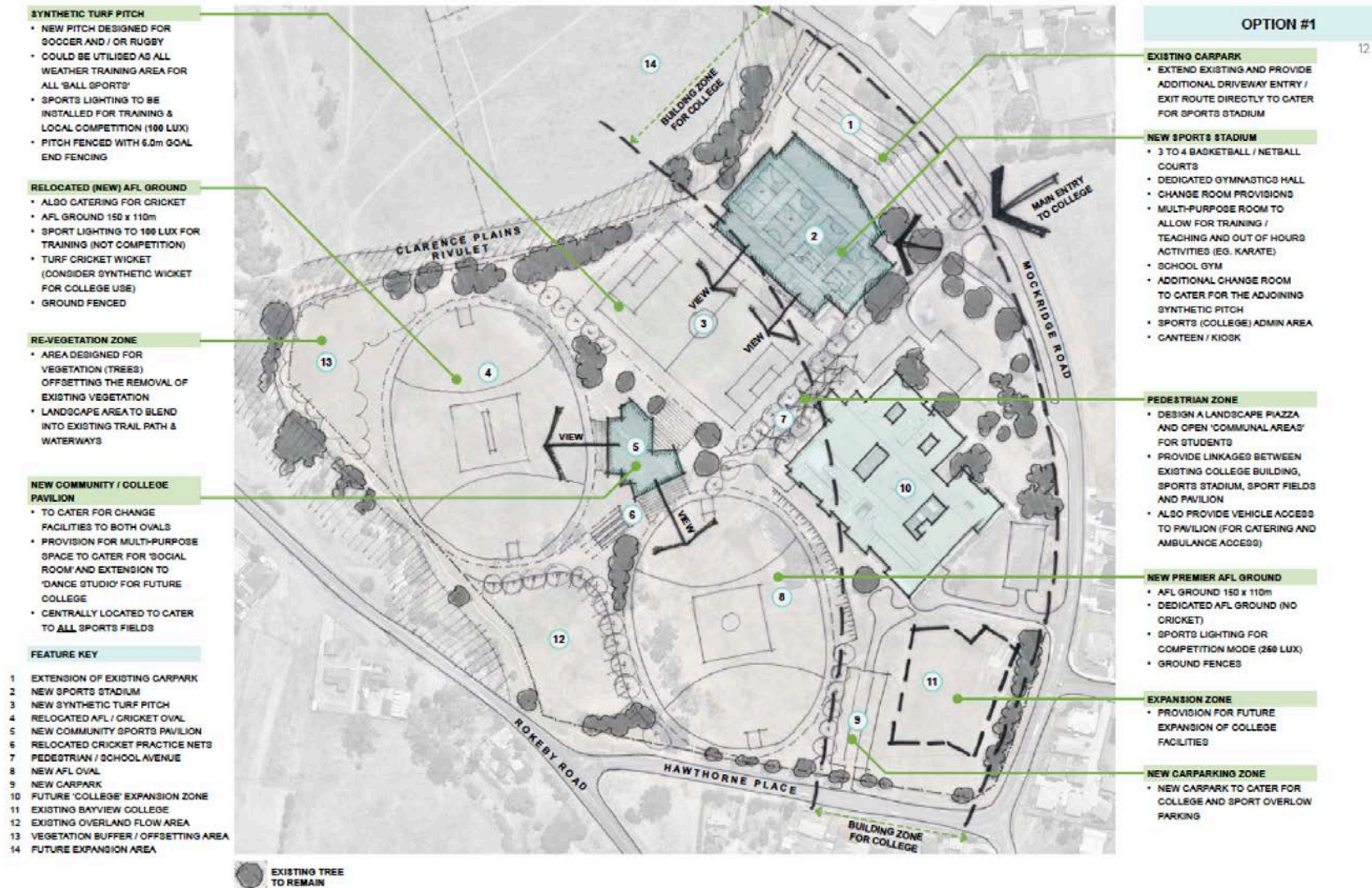
Appendix 5. Stakeholder consultation findings

Appendix 6. Recurrent costs, exclusions and assumptions



Site Options

Option 1



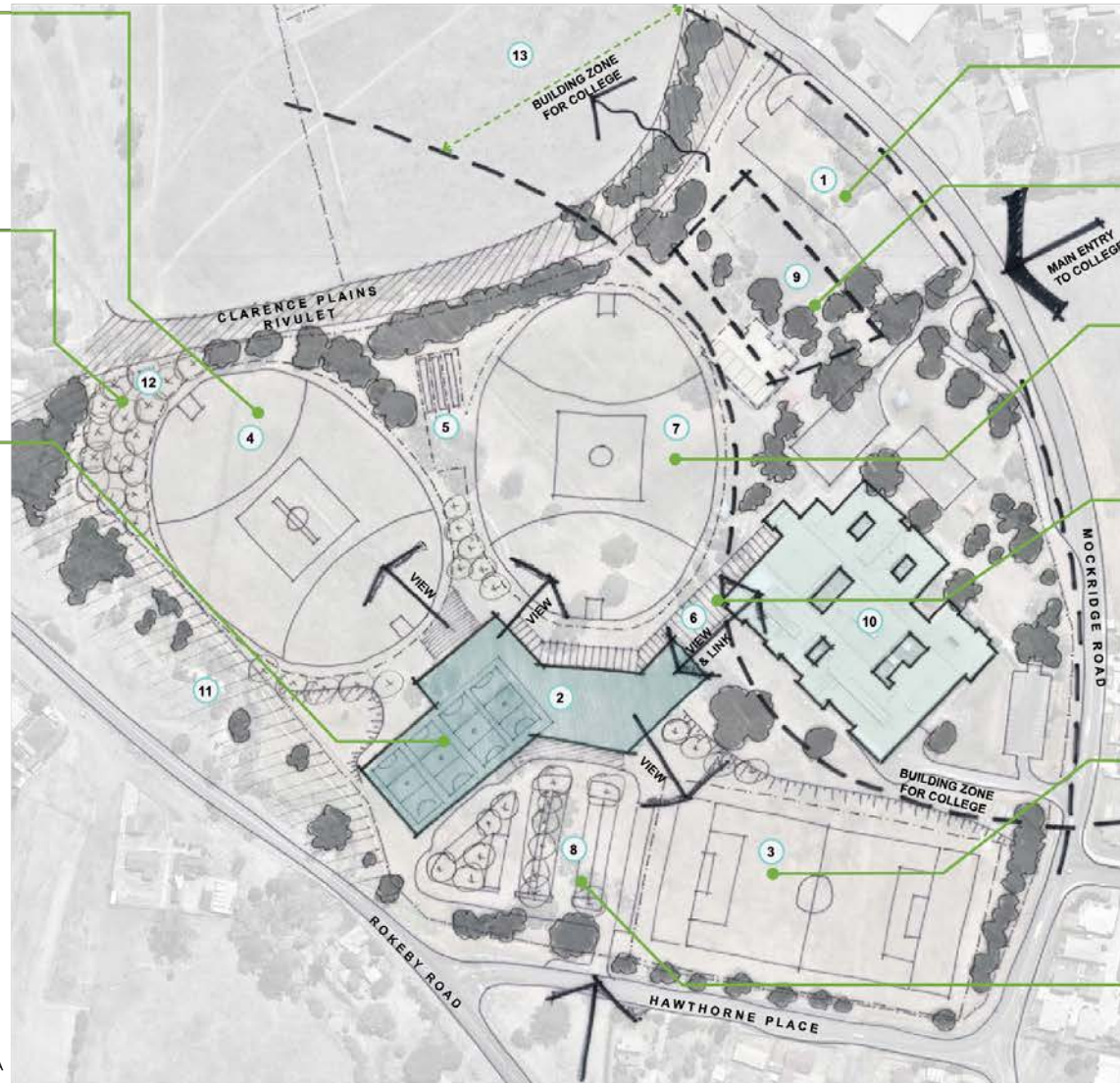
Bayview Secondary College, Clarendon Vale
November 2019

Project Number 19.0021.13
Phase F2 (Second Issue)

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Option 2

- RELOCATED (NEW) AFL GROUND**
- ALSO CATERING FOR CRICKET
 - AFL GROUND 150 x 110m
 - SPORT LIGHTING TO 100 LUX FOR TRAINING (NOT COMPETITION)
 - TURF CRICKET WICKET (CONSIDER SYNTHETIC WICKET FOR COLLEGE USE)
 - GROUND FENCED
- RE-VEGETATION ZONE**
- AREA DESIGNED FOR VEGETATION (TREES) OFFSETTING THE REMOVAL OF EXISTING VEGETATION
 - LANDSCAPE AREA TO BLEND INTO EXISTING TRAIL PATH & WATERWAYS
- NEW INDOOR STADIUM AND SPORTING PAVILION**
- COMBINED STADIUM AND PAVILION BUILDING, CATERING TO BOTH OVALS AND PITCH
 - BUILT FORM INCLUDING 3 TO 4 BASKETBALL / NETBALL COURTS
 - DEDICATED GYMNASIUMS HALL
 - CHANGE ROOM PROVISIONS
 - MULTI-PURPOSE ROOM TO ALLOW FOR TRAINING / TEACHING, OUT OF HOURS ACTIVITIES (EG. KARATE), AND POTENTIAL FUTURE COLLEGE EXPANSION (EG. DANCE STUDIO)
 - SCHOOL GYM
 - SPORTS (COLLEGE) ADMIN AREA
 - CANTEEN / KIOSK
- FEATURE KEY**
- 1 EXTENSION OF EXISTING CARPARK
 - 2 NEW COMBINED INDOOR STADIUM AND SPORTING PAVILION
 - 3 NEW SYNTHETIC TURF PITCH
 - 4 RELOCATED AFL / CRICKET OVAL
 - 5 RELOCATED CRICKET PRACTICE NETS
 - 6 PEDESTRIAN / SCHOOL AVENUE
 - 7 NEW AFL OVAL
 - 8 NEW CARPARK
 - 9 FUTURE 'COLLEGE' EXPANSION ZONE
 - 10 EXISTING BAYVIEW COLLEGE
 - 11 EXISTING OVERLAND FLOW AREA
 - 12 VEGETATION BUFFER / OFFSETTING AREA
 - 13 FUTURE EXPANSION AREA



 EXISTING TREE TO REMAIN

OPTION #2

14

EXISTING CARPARK

- EXTEND EXISTING AND PROVIDE ADDITIONAL DRIVEWAY ENTRY / EXIT ROUTE DIRECTLY TO CATER FOR COLLEGE & PLAYING FIELDS

EXPANSION ZONE

- PROVISION FOR FUTURE EXPANSION OF COLLEGE FACILITIES

NEW REMIER AFL GROUND

- AFL GROUND 150 x 110m
- DEDICATED AFL GROUND (NO CRICKET)
- SPORTS LIGHTING FOR COMPETITION MODE (250 LUX)
- GROUND FENCES

PEDESTRIAN ZONE

- DESIGN A LANDSCAPE PIAZZA AND LINKAGE ROUTE TO CREATE 'COMMUNAL AREAS' FOR STUDENTS
- PROVIDE LINKAGES BETWEEN EXISTING COLLEGE BUILDING, SPORTS STADIUM, SPORT FIELDS AND PAVILION
- ACTIVATES CORE OF PRECINCT WITH ALL VISITOR ACTIVITY IN CENTRALISED ZONE

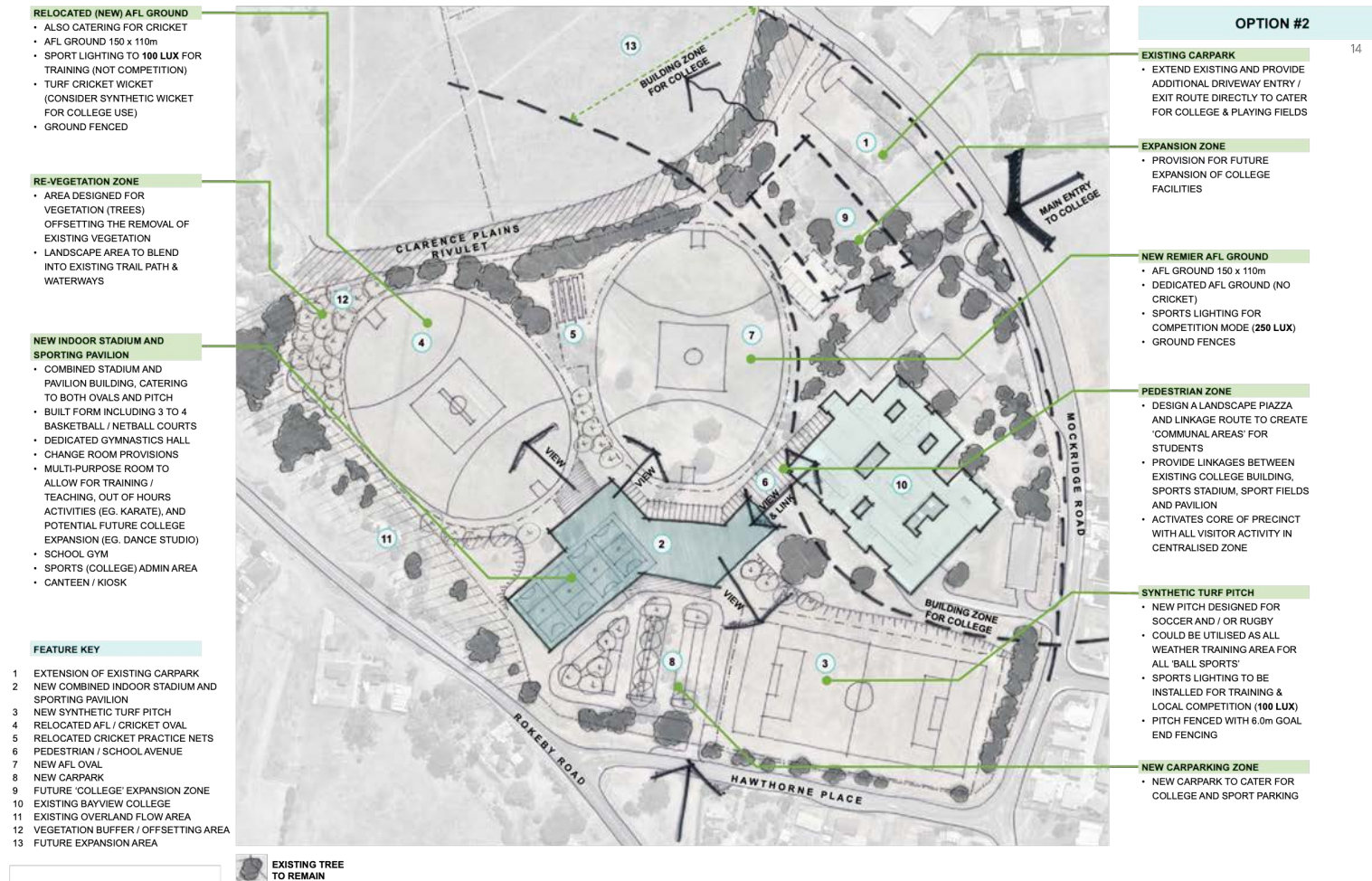
SYNTHETIC TURF PITCH

- NEW PITCH DESIGNED FOR SOCCER AND / OR RUGBY
- COULD BE UTILISED AS ALL WEATHER TRAINING AREA FOR ALL 'BALL SPORTS'
- SPORTS LIGHTING TO BE INSTALLED FOR TRAINING & LOCAL COMPETITION (100 LUX)
- PITCH FENCED WITH 6.0m GOAL END FENCING

NEW CARPARKING ZONE

- NEW CARPARK TO CATER FOR COLLEGE AND SPORT PARKING

Option 3.



Bayview Secondary College, Clarendon Vale
November 2019

Project Number 19.002113
Phase F2 (Second Issue)

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Appendix 2 Comments on the Options from Peak Sporting Associations

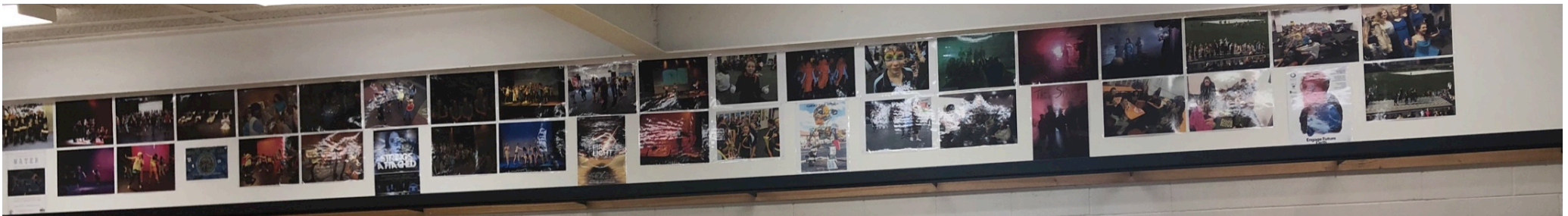
The preliminary options as shown in Appendix 1 were circulated to AFL Tasmania, Cricket Tasmania, Football Federation Tasmania, Basketball Tasmania, Netball Tasmania, Clarence Gymnastics Association, Rugby Tasmania and Clarence PCYC. Comments on the options from the peak bodies are provided below.

1. AFL Tasmania

- Option 2 is our preference out of the plans presented, for the connection to the whole venue and the possibilities that it provides.
 - Option 1 is workable but not our preference as the smaller pavilion and no parking provide limitations. I'd also wonder for access, maintenance and maximising impact of investments if the duplication of change rooms makes sense.
 - Option 3 is far from ideal as the lack of space is restrictive on access/user experience/amenities etc.
 - Adjacent car park and availability of indoor facilities in Option 2 is very appealing, as is any potential gym/physical prep facilities that the building may include.
 - For year-round football use, we are happy to see one oval without a pitch.
 - Given that the focus of the facility is community sport and not high performance, from a football point of view the use would be mainly through Lauderdale Football Club. Lauderdale have identified the ground as an ideal location to host their growing AusKick and junior programs for training and games, female program for training, senior males for some pre-season use and possible gym use if the facility accommodates it.
 - External to Lauderdale Football Club use, it could be a possible venue for overflow for Clarence Football Club and a possible training facility for STJFL representative squads and potentially to host gala days. There would be the possibility of some training for Devils or NMFC Next Generation/AFLW as well, but it would likely be more geared to local club use.
- It will also be used as an important school football site and offer up great opportunity for clinics and as a competition venue.
- Through reducing duplication of amenities, it could allow for additional services and large flexible spaces - larger change rooms with ability to split with dividing walls, medical rooms etc.
 - If the venue was to be more focused on a high performance environment as a home base for specific user groups, it could be a potential base or satellite base for Tasmania Devils Nab League/VFL programs but that may not align with the broader vision for the site. Options that may fit better for something in this space might be an ongoing conversation for us to work through with Council.

2. Cricket Tasmania

- As previously discussed, cricket's participation needs for grounds with turf pitches has outgrown the capacity of current venues Kangaroo Bay Oval and Lindisfarne Oval in the Clarence municipality.
- The Bayview College development appears to be a good option to address cricket's turf ground needs.
- The facility would be able to be utilised by community level participants in accordance with the vision for the site, for example U/15's, U/17's, 3rd Grade Men's, 2nd Grade Women's.
- Whilst cricket does not have zones for Clubs, the location of the facility is in the area aligned with Clarence District Cricket Club. Clarence is a large and strong club which in conjunction with Cricket Tasmania would be in a stronger position than other Clubs in the municipality at any level to engage with the school on broader objectives of the development, in particular enabling students to participate in cricket.
- Lindisfarne Cricket Club is also a potential ground user.
- Both Clarence and Lindisfarne Cricket Clubs have a strong preference for secondary venues in their municipality.
- Clarendon Vale Oval is used for Southern Cricket Association and Hurricanes Junior League matches and has capacity to increase usage at these levels with improved off-field facilities.
- In regards the plans specifically:
 - Option 2 is preferable.
 - The width of the grounds complies with the minimum size standards for community cricket however, it would be interesting whether if the road easement is eliminated the precinct boundaries can be extended and therefore the size of the ovals increased.
 - Consider locating the turf pitch for cricket in the oval closest to the school in Option 2 (Item 7 on key). This is to align better with the training nets and maximise distance from the road.
 - Consider placing a synthetic pitch in the oval closest to the road in Option 2 (Item 4 on key). This would enable usage for school purposes and junior primary aged usage. AFL and Cricket could continue to share this Oval during summer for example as occurs at Clarence High School.
 - There is also a shortage of cricket training facilities in the municipality. When at the stage of progressing to discussions with likely club users' consideration of training facilities at the site should be included, as since initial consultation the need for training facilities has re-emerged as a key consideration for potential stakeholders.



3. Football Tasmania

- FT are generally supportive of the concept planning and understand that demand has not been shown to justify more than one rectangular pitch at the site
- They are happy to see that the other grounds are the able to be marked for small sided or full-sized pitches if the need for a carnival or school event was required.
- They are keen for the pitch to be a synthetic pitch but are understanding of cost and would be happy with natural turf initially and to see what future demand was like.
- FT are also very keen on the location of the indoor facility in Option 2 as the ability to play futsal in more locations is part of their long-term ambitions. The connection with the school is also an important element for FT as it will help drive participation and club development locally.

4. Basketball Tasmania

- Basketball Tasmania support this development.
- We would be very interested in basing one of our basketball associations at this new facility (or creating a new association). In line with this, we would be keen to have some sort of office space/admin space available in the plans if possible.
- Three or 4 courts is fantastic. Obviously, 4 courts allow us to do more (e.g. tournament weekends are better with 4 courts) however 3 courts are still very good.
- Obviously, a lot will depend on how all the sports work together on this.
- It would be very important to do this facility to a high level of quality with sprung wooden timber floor, good lighting, good quality rims and backboard (preference to Ringleader).
- We would also need appropriate seating for games, scoreboard and 24 second timings and good insulation. We can assist on these items down the track if you require.
- Option 2 does seem to link in better with everything which would be important for this project (however parking might be more of an issue for the indoor stadium).
- The comments under basketball are certainly appropriate.
- We would be interested in seeing what options are available for basketball to manage the facility outside of school hours.

5. Netball Tasmania

- Netball Tasmania are supportive of the concept development so far, in terms of the development of an indoor facility. And its potential to be developed on the school site.
- Netball have not committed to be a user of the site, are supportive of more indoor facilities being developed within Hobart and are keen to continue to be consulted with throughout the planning process.

6. Tennis Tasmania

- Tennis Tasmania are not available to formally comment as they are presently undertaking audits as part of a strategic planning approach to facilities across the state.
- Tennis would be keen to discuss the future of tennis within the space at Bayview in the future but are not currently in a position to do so.

7. Gymnastics (Clarence Gymnastics Association)

Option 1

Positive:

- More parking options
- Close to school
- Located with Basketball/Netball

Negative:

- Uses land set aside for potential bypass
- Removed from other outdoor sports

Other Comments:

Maybe put parking at area 12 for Football, Cricket and soccer being closer to community sport pavilion

Option 2

Positive:

- One main location for all sports
- Close to school
- May be cheaper building cost with all in the one area

Negative:

- Uses land set aside for potential bypass
- Parking may be an issue with all sports using the same area

Option 3

Positive:

- More parking options
- Does not use land set aside for potential bypass
- Close to school
- Located with Basketball/Netball

Negative:

- Removed from other outdoor sports

Other Comments

All 3 options could be suitable for gymnastics, If space if available option 2 would be the best option with good connection to the school, however parking maybe an issue.

Gymnastics would be keen to work in with other sporting groups and would be an ideal space for

- Cross training strength, conditioning Programs
- Rehabilitation programs.

Gymnastics would be keen to work with Bayview College providing the follow programs

- General PE gymnastics programs
- Launch into learning kindergym programs

- PE Gymnastics Programs with surrounding Primary schools
- GymAbility Programs for children with additional needs
- School based High Performance sports programs
- Youth Leadership Program for youth aged 14 to 16
- Skill development for school dance program

8. Rugby Tasmania

An attempt to contact Rugby Tasmania was unsuccessful.

9. Clarence PCYC

An attempt to contact Clarence PCYC was unsuccessful.

Appendix 4. Estimated capital costs*

Turner & Townsend				
Bayview Secondary College & Clarendon Vale Oval				
Indicative Cost Plan - R1				
QS REF: mxxxxx Date: 11/12/2019				
Function	Unit	Qty	Rate \$/m2	Cost \$
New Building Works				
Ground Floor				
AC. 01 - 04	m2	55	\$ 3,300	\$ 181,500
Admin	m2	85	\$ 2,500	\$ 212,500
Airlock	m2	70	\$ 4,000	\$ 280,000
Café	m2	170	\$ 2,900	\$ 493,000
- EO for café bench seating	Allow	1	\$ 20,000	\$ 20,000
Change 01 - 06	m2	480	\$ 2,800	\$ 1,344,000
- Extra for roller doors	Allow	6	\$ 10,000	\$ 60,000
Cleaners 01	m2	12	\$ 2,900	\$ 34,800
Female Toilet 01	m2	63	\$ 3,000	\$ 189,000
Male Toilet 01	m2	56	\$ 3,000	\$ 168,000
First Aid	m2	25	\$ 2,600	\$ 65,000
Reception	m2	80	\$ 2,900	\$ 232,000
- Reception Counter	Allow	1	\$ 28,500	\$ 28,500
Foyer	m2	787	\$ 2,000	\$ 1,574,000
Gymnasium	m2	145	\$ 2,500	\$ 362,500
Gymnastics	m2	1034	\$ 2,500	\$ 2,585,000
- Extra for safety pits	Allow	1	\$ 400,000	\$ 400,000
- Gymnastics equipment				EXCLUDED
Kitchen	m2	65	\$ 3,000	\$ 195,000
- EO for café equipment, cool room etc. [school café]	Allow	1	\$ 50,000	\$ 50,000
Kitchen BOH	m2	55	\$ 3,000	\$ 165,000
Office 01 - 03	m2	49	\$ 2,500	\$ 122,500
Plant Yard 01 - 02 - External	m2	264	\$ 900	\$ 237,600
Staff	m2	69	\$ 2,500	\$ 172,500
Staff Change 01 - 02	m2	61	\$ 2,800	\$ 170,800
Store	m2	292	\$ 2,000	\$ 584,000
Trainers 01 - 02	m2	33	\$ 2,500	\$ 82,500
Umpire Change 01 - 02	m2	55	\$ 3,000	\$ 165,000
Umpire Toilet 01 - 04	m2	44	\$ 3,000	\$ 132,000
General courts [4 Nos]	m2	3490	\$ 1,900	\$ 6,631,000
Spectator seating [seating for 520 ppl]	Allow	1	\$ 338,000	\$ 338,000
Basketball / Netball: Special services and equipment - goals, scoreboards etc.	Allow	1	\$ 320,000	\$ 320,000
Sports curtains	Allow	1		EXCLUDED
First Floor				
AC- 05	m2	12	\$ 3,300	\$ 39,600
Deck	m2	215	\$ 1,500	\$ 322,500
Female Toilet 02	m2	45	\$ 3,000	\$ 135,000
Male Toilet 02	m2	49	\$ 3,000	\$ 147,000
Kitchen	m2	110	\$ 3,000	\$ 330,000
- EO for kitchen equipment [re-heat kitchen]	Allow	1	\$ 75,000	\$ 75,000
Multipurpose 01 - 04	m2	656	\$ 2,800	\$ 1,836,800
- EO for bar and bar equipment [allowed to 1 MP room only]	Allow	1	\$ 100,000	\$ 100,000
Store	m2	146	\$ 2,000	\$ 292,000
View Space	m2	441	\$ 2,000	\$ 882,000
Allow for upper floor construction	m2	1676	\$ 360	\$ 603,360
Allow for plant platforms / services cupboards	Allow	1	\$ 100,000	\$ 100,000
Allow for lower roof / roof overhang area - Ground Level only	m2	1737	\$ 600	\$ 1,042,200
Allow for external pavement around proposed building	m2	1940	\$ 200	\$ 388,000
Lift 01 incl. shaft	Allow	1	\$ 150,000	\$ 150,000
Foyer stair	Allow	1	\$ 90,000	\$ 90,000
Stair 01	Allow	1	\$ 25,000	\$ 25,000
Stair 02	Allow	1	\$ 25,000	\$ 25,000
Allowance for fire sprinklers [except to Court area]	Allow	1	\$ 100,458	\$ 100,458
Allowance for building sign / wayfinding signage	Allow	1	\$ 150,000	\$ 150,000
Allowance for anti-vandalism elements / swipe card security	Allow	1	\$ 150,000	\$ 150,000
ESD Initiatives	Allow	3%		\$ 737,389
Allow for solar panel system	Allow	1	\$ 300,000	\$ 300,000
Allow for Tier 1 contractor additional preliminaries	Allow	1		\$ 1,700,968.78
Total Building Works		9,228	\$ 2,960	\$ 27,317,975

*Note: There are some minor exclusions from this cost plan including the tennis courts.
The cost of extending the existing off road trail is in not included in these figures.

Turner & Townsend				
Bayview Secondary College & Clarendon Vale Oval				
Indicative Cost Plan - R1				
QS REF: mxxxxx Date: 11/12/2019				
Function	Unit	Qty	Rate \$/m2	Cost \$
Sports Fields				
Potential Tennis Court	no	3	\$ 180,000	\$ 540,000
Allowance for redevelopment of existing tennis courts - assumed 3 no.				
New Cricket Practice Court	Allow	1	\$ 20,000	\$ 20,000
Allowance for removal of existing cricket practice nets [store for re-use]	Allow	1	\$ 120,000	\$ 120,000
- Allow for reconstruction in new location existing cricket practice nets				
New AFL Oval				
Allowance for new AFL oval, including :				
- AFL ground 150 x 110m	no	1	\$ 1,000,000	\$ 1,000,000
- Natural turf wickets - assumed 2 no.	Allow	1	\$ 150,000	\$ 150,000
- Sport lights (250 LUX)	Allow	1	\$ 350,000	\$ 350,000
- Ground fence	Allow	1	\$ 156,000	\$ 156,000
- 6m high goal end fence	Allow	1	\$ 150,000	\$ 150,000
- Interchange benches	Allow	2	\$ 40,000	\$ 80,000
- Scoreboard	Allow	1	\$ 30,000	\$ 30,000
- Allowance for conduit	Allow	1	\$ 50,000	\$ 50,000
Existing AFL Oval				
Allowance for refurbishment to existing AFL oval -				
- AFL ground 150 x 110m	no	1	\$ 1,000,000	\$ 1,000,000
- Synthetic turf wickets - assumed 1 no.	Allow	1	\$ 30,000	\$ 30,000
- Sport lights (100 LUX)	Allow	1	\$ 150,000	\$ 150,000
- Ground fence	Allow			EXCLUDED
New Rectangular Turf Pitch				
Allowance for a new rectangular turf pitch for soccer or/and rugby				
- New Rectangular Pitch	no	1	\$ 500,000	\$ 500,000
- Extra for perimeter safety / run-off zone	Allow	1		INCLUDED
- Sport lights (100 LUX)	Allow	1	\$ 150,000	\$ 150,000
- Pitch fence	Allow	1	\$ 90,000	\$ 90,000
- 6m high goal end fence	Allow	1	\$ 135,000	\$ 135,000
- Allow for interchange benches - assumed 2 no.	Allow	2	\$ 25,000	\$ 50,000
Total Field Works				\$ 4,751,000
External Works & Services				
Site Clean and Preparation	Allow	1	\$ 81,200	\$ 81,200
Earthworks	Allow	1	\$ 230,700	\$ 230,700
Carparks - New	Allow	1	\$ 946,400	\$ 946,400
- EO for carpark landscaping [WSUD type]	m2	857	\$ 120	\$ 102,840
Carpark - Extension to existing	Allow			EXCLUDED
Allowance for vegetation and landscaping to Re-vegetation zone	Allow	1		\$ 300,000
Allowance for pedestrian zone, including :				
- Landscape plaza	m2	705	\$ 350	\$ 246,750
- Allowance for covered ways	Allow	1	\$ 100,000	\$ 100,000
- Centralised zone for visitor activities				INCLUDED
Allowance for bin enclosure incl. washdown provision	Allow	1	\$ 50,000	\$ 50,000
Allowance for demolition of existing building on site [Noted as '12' on site plan]	m2	779	\$ 120	\$ 93,480
Allowance for external services	Allow	1	\$ 1,500,000	\$ 1,500,000
- Extra for stormwater retention system	Allow	1		INCLUDED
- Extra for rainwater harvesting tanks	Allow	1		Included ESD
Total External Works & Services				\$ 3,651,370
Construction Cost				\$ 35,720,344
Design Contingency			7.5%	\$ 2,680,000
Construction Contingency			7.5%	\$ 2,881,000
Sub Total				\$ 5,561,000
Professional Fee Allowance	Allow		7.5%	\$ 3,097,000
Authority Fees & Charges	Allow		1%	\$ 358,000
Substation contribution	Allow			\$ 100,000
Loose Furniture and Equipment [includes lockers] - By client	Allow			EXCLUDED
Allow for AV / IT equipment	Allow			\$ 200,000
Gymnastics equipment and matting - By Club	Allow			EXCLUDED
Gymnasium equipment	Allow			EXCLUDED
Sub Total				\$ 3,755,000
Project Total (Excluding GST) in Today Prices				\$ 45,036,344
Cost escalation to tender - allow 12 months at 3%/annum				\$ 1,351,090

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Appendix 4. Estimated capital costs

 Turner & Townsend				
Bayview Secondary College & Clarendon Vale Oval				
Indicative Cost Plan - R1				
QS REF: mexxxxx Date: 11/12/2019				
Function	Unit	Qty	Rate \$/m2	Cost \$
Cost escalation to complete				Excluded
Project Total (Excluding GST)				\$ 46,387,435
VM Option - Removal of 1 Basketball court				
- General courts - 1 no.	m2	873	\$ (1,900.00)	\$ (1,657,750.00)
- Spectator seating [seating for 130 ppl]	Allow	1	\$ (84,500.00)	\$ (84,500.00)
- Basketball / Netball: Special services and equipment - goals, scoreboards etc.	Allow	1	\$ (80,000.00)	\$ (80,000.00)
- Design Contingency	Allow	1	7.5%	\$ (137,000)
- Construction Contingency	Allow	1	7.5%	\$ (147,000)
- Professional Fee Allowance	Allow		7.5%	\$ (158,000)
- Authority Fees & Charges	Allow		1%	\$ (19,000)
- Cost escalation to tender - allow 12 months at 3%/annum	Allow		3%	\$ (68,498)
- Cost escalation to complete	Allow			EXCLUDED
Total - Removal of 1 No. basketball court (Excluding GST)				\$ (2,351,748)
Exclusions:				
GST		Cost Escalation beyond Nov 2020		
Upgrade or provision of authority services infrastructure external to the site		Undercraft carpark(under sports hall)		
Land, legal, marketing and finance costs		Office Equipment costs		
Planning professional fees and permit fees		Works to roads outside of site boundary		
Relocation / Decanting Costs		Public Art		
Staging Costs		Asbestos & other hazardous materials removal		
Adverse soil conditions incl. excavation in rock, contaminated soil, soft spot		Council internal costs		
Gymnastics equipment beyond allowance		Gymnasium equipment		
Blinds, Curtains or Drapes		Head coaches boxes		
Piling or Bored Pier foundations		Impacts of flood levels		
Air-conditioning or other cooling to indoor courts		Retractable seating		
Diversion / relocation of existing in ground services				

Appendix 5. Findings from stakeholder engagement

1. Outdoor Sports

Australian Rules Football

- There is demand for more oval shaped sportsgrounds in Clarence that would suit the needs of Australian Rules Football as well as other sports.
- There is strong demand for senior and junior football grounds in preseason due to the impact of cricket on traditional grounds.
- A community level facility that has two full sized oval grounds with lighting and a multifunctional support building with change-rooms, toilets, canteen and storage would meet the needs of AFL.
- Lauderdale Football Club have a strong need for more fields to support their junior program. Bayview Secondary College would be the most suitable site for fields due to the proximity to players homes and the connection to the school community. The club would be happy to share with multiple sports.
- If Bayview Secondary College facilities were developed, there may not be the need for the club to use Clarendon Vale Oval. This oval does not meet all needs, the support facilities are poor, and it is hard to get teams to go there for training.
- AFL Tasmania also have demand for good quality community grounds that can host junior development programs from across the region.

Cricket

- There is demand for good quality cricket grounds in the region (not specifically in the Clarence Plains area, rather across the municipality).

- Cricket Tasmania and Clarence Cricket Club would like to see a cricket ground developed at the school that had a turf wicket. This would meet the need for each Premier League club to have two turf wicket grounds.
- A second ground with a synthetic cricket wicket would also be of great value to the Clarence Cricket Club and Cricket Tasmania.
- Rokeby Cricket Club currently use Clarendon Vale Oval. The Clarendon Vale Oval is not in high demand due to it's condition and location. There is an opportunity to have a synthetic wicket on one of the new grounds at Bayview meaning that there may not be the need to upgrade in the support facilities at Clarendon Vale Oval and invest instead in the community facilities at Bayview and move Rokeby to Bayview.
- Training facilities including would need to be included in the mix of facilities.
- Clarence Cricket Club currently use numerous grounds including Claire St (in Hobart municipality).
- Clarence Cricket Club would love a ground with a turf wicket for use by both female and male players.
- Clarence Cricket Club would also really like a second oval with a synthetic wicket plus practice facilities and change rooms/toilets etc.
- There is a great potential for a large indoor facility to be used by numerous sports.
- Clarence Cricket Club cannot afford to not get involved in this project as it is such an important project.

Soccer-Football

- There is not a significant demand from club soccer-football for additional grounds (at the moment) in the Clarence Plains area. Clarence United FC use Bayview Secondary College for some of their junior programs and would therefore be an ongoing user of any new facility. Most of the club's demand occurs in preseason due to the availability of grounds but the Bayview site already gets reasonable use from the junior program.
- FT have a desire to see more synthetic fields cross the state to provide more opportunities for the sport especially during the winter months.
- Clarence United would like to see a purpose-built soccer ground on the site but understands the need for multifunctional facilities. Soccer-football at club level would need only basic community level support facilities (change, toilets and some seating for spectators.) The club sees a great opportunity to continue their relationship with Bayview Secondary College and continue to recruit and offer soccer opportunities to kids in the Clarence Plains area.
- The sport generally suffers from a lack of space, good quality facilities with quality surfaces.
- Would enjoy the connection with the school for clinics and future promotion.

Tennis

- There are five tennis clubs in the Clarence municipality. Sunshine Tennis Club in Howrah has the biggest membership of 420, which is more than double that of any other tennis club in Clarence. Sunshine Tennis Club cannot expand in terms of courts.
- The Draft Clarence Recreational Needs Analysis report suggests that there is no need for additional courts in Clarence, rather Council should consider a review of existing facilities in the area that are operating in the same catchment impacting on club viability. The demand assessment undertaken for the open space plan indicated the future need for courts in this vicinity to serve population growth in this corridor.
- Current tennis infrastructure in Clarence (courts and clubhouses) is aging.
- There are currently no tennis courts south of Howrah (apart from a single court at Sandford, which is in poor condition).
- There has been an increase in demand for social non club tennis in recent years.
- TT is in the process of strategy and audit developments across the state and would be in a position to further discuss the options at Bayview at a later date.



2. Indoor Sports

Basketball

- There is strong demand additional and better-quality indoor courts in Clarence
- Basketball Tasmania would utilise any new courts at the Bayview College site on most if not all nights in a week.
- Basketball would like to see 3 or more courts to enable them to meet demand.
- Other indoor facilities in Clarence are aging and non-compliant and do not provide the sport the opportunity to grow.

Netball

- Netball Tasmania would ideally play more of their sport indoors. There is strong demand for venues to host training sessions, conduct coaching and development sessions, school programs and social programs.
- There may one day be a structure where teams are based in the suburbs for training and development and play centrally at the State Centre. Kingston is a club that currently do this.
- Netball would utilise any number of indoor courts that might be developed and would ideally have access to a couple of outdoor courts within a precinct as well.

Gymnastics

- Clarence Gymnastics Centre are looking to develop a purpose-built (District level) Gymnastics facility in Clarence.
- Bayview Secondary College would be an ideal site for them.
- Would like to construct within the same area as other indoor court facilities and would also utilise these courts on occasions (i.e. for events etc.)
- Clarence Gymnastics have \$500k already for a new facility and are trying to get a promise of additional funding through the upcoming Federal election.
- Gymnastics have the ability to develop a strong partnership with the school community at Bayview as well as the communities in the broader Clarence Plains area.

Other sports

- Outdoor sports such as Australian rules football and soccer-football have expressed an interest in utilising new indoor courts as an alternative venue for training, especially in the wet months.



Other stakeholders

Grassroots Community Development (Interested Party as requested by Council)

- Believes given the growth in the Clarence Municipality - the community deserves its own sporting club (grassroots community development).
- Looking at developing a club at Bayview Secondary College (broad sports club). He thinks they deserve a club of its own.
- Needs a heart, not just fields.
- Needs connections with Clarendon Vale oval and with the schools. Don't think the council has any imagination in this area. Big Bold and visionary.
- Bayview Secondary College provides an opportunity to develop more than sports fields and indoor spaces. It can build a sporting community - multifunctional facility that can support the growing community
- Grassroots Community Development are keen to start a sports club in the area- 1 board- 1 brand- Bayview community sports club.
- Potential for a significant indoor complex could be built on the site. Gymnastics can work really well alongside an indoor centre. Do not want to see what happens at Kingborough with multiple fields and facilities but all different clubs who don't work together well.
- Clarendon Vale Oval needs to become part of the broad complex. Potential for utilisation of the adjoining land for sport and community purposes with connecting walking and bike paths.



Appendix 6. Recurrent costs, exclusions/assumptions

Estimated Income Assumptions

Gymnastics

- Lease fee is an estimate from benchmarking only.
- Gymnasium utilised by facility user groups (including schools) as strength and conditioning for set annual fee of \$1000 pa each. Supervision is the responsibility of each user group.

Indoor sports courts

- Basketball competition: usage 6pm to 10pm all courts 4 days per week @ \$60/ hr per court X 38 weeks per year.
- Basketball training (off peak): \$30 per hour x 4 courts:- Saturday 3 hours, two afternoons (4 to 6pm) x 38 weeks per year.
- Netball Hire (peak): 1 evening per week x 4 courts \$65 per hr from 6pm to 10pm x 38 weeks per year.
- Other hire groups: off peak 2 courts afternoon 4-6pm two nights per week \$35/hr x 35 weeks.
- Holiday program venue hire: 2 Courts and multi-purpose room hire. All day \$200 per day x 5 days per week x 8 weeks/year.
- Sports holiday court hire: \$35/hr for 2 courts x 4 hrs over 2 days per week (8 weeks per year)

Kiosk / Café

- Income to return to the school, social enterprise or association providing the service

Expenses Assumptions

Gymnastics

Gymnastics pay all outgoings, and minor maintenance – hence not included in annual expenditure estimates.

Indoor sports courts

- Recurrent costs included are for the indoor sports facility (less gymnastics area and external sports grounds).
- Centre Co-ordinator (0.50 EFT @ \$84,000 p/a) – Management model requirement of a part time coordinator to oversee the bookings, cleaning, minor maintenance and development of new programs. The role could be shared with another Council employee split over two or more facilities.
- Staff on-costs - assumed 30% of wage
- Utilities have been benchmarked against other similar facilities.
- Cleaning – Allowance of \$2,500 per calendar month.
- Telecommunications – Assumption of \$ 700 per month.
- Equipment maintenance includes annual indoor court re-sealing at \$6 per square metre. Does not include major capital i.e. sanding, line marking and resealing of the 4 indoor courts is estimated at \$ 35 per square metre (\$122,640) see Chapter 6.2
- Minor Maintenance – allowance for minor repairs that include plumbing, etc

Outdoor sports facilities

Annual estimates do not include lighting, or grounds keeping, irrigation of external surround and sports playing fields.

Grounds maintenance for adjoining ovals utilising average current cost per Council ground of \$60,000 pa x 3 grounds. Financials assume this would be covered in Council's Annual budget.

Depreciation

Depreciation costs have been separated from the annual recurrent costs. See Chapter 6.2. Building depreciation - single line depreciation is based on 100 yr. effective facility life, as provided by City of Clarence.

Equipment, furniture and fittings depreciation – single line depreciation is based on 20 yr. effective life as provided by City of Clarence.