

Lakelands District Open Space Feasibility Study 2017

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Organisation	City of Mandurah
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1. Executive Summary

The City of Mandurah developed the Mandurah Active Recreation Strategy in 2015 to consolidate all prior planning for active open space in Mandurah into one planning document.

A key recommendation of the Mandurah Active Recreation Strategy was that the City undertakes a Feasibility Study as part of implementation plans for a number of proposed active reserves in Mandurah, including Lakelands District Open Space.

The purpose of the study was to determine the financial and practical feasibility of developing three active reserves and supporting infrastructure in Lakelands, commencing 2018/19, so that decisions moving forward could be informed and objective. Additionally, the study focuses on what the facilities will conceptually look like and how the City is going to fund the project.

The master plan for Lakelands District Open Space was developed in partnership with the Department of Education as the development site consists of land vested with the City of Mandurah and the Department of Education. The active open space will be utilised by the proposed Lakelands Senior High School and the community through the development of a 'shared use agreement' to manage and maintain the licenced area.

Developing the Lakelands District Open Space site involves the provision of 3 standard 'Active Open Space Models' (2.63ha) that ensures flexibility for all sports and the inclusion of appropriate supporting infrastructure (such as toilets, change rooms, kiosk, storage, flood lights, meeting and social space) in line with the 'district' classification and function (Figure 5) of the reserve and the 'Core Facilities Guide' (see Appendix 1).

Figure 7 identifies the key features of the proposed development with an indicative layout, however the final layout will be subject to detailed design and stakeholder engagement.

The development of additional active reserves at Lakelands District Open Space will provide a home ground for two summer clubs and two winter clubs to operate from, hence providing the opportunity for a variety of sports to relocate or establish sporting organisations in the northern suburbs.

The proposed development includes approximately 200 m² of social space and a meeting room providing flexible multi-use options. It is assumed that the facility will attract a number of community groups that can access and utilise the facility in addition to the sporting clubs that will be based at the venue.

The City has received an expression of interest from the North Mandurah Junior Football Club and Mandurah Master Football Club to relocate to the proposed new facilities. With over 350 junior members at NMJFC, the clubs growth is significantly limited at Park Road Oval and with appropriate facilities, the Club could offer the opportunity for junior players to transition into colts and seniors.

The WAFC has expressed support for the club to move to the proposed new facilities at Lakelands and have encouraged the City to apply for AFL Facility Development Reserve funding through the WAFC to contribute to the development costs. The City of Mandurah will seek state government funding to help offset the capital cost of the development in addition to a capital contribution from the Department of Education for the development of their land contribution to the project.

Capital Investment

Project Elements	Total cost \$
Active Reserve Development	
Bulk Earth Works & Civil Works	\$1,350,000
Water Provision Infrastructure	\$500,000
Irrigation	\$425,000
Soil Preparation	\$200,000
Turf Installation	\$850,000
Sports Flood Lighting	\$650,000
Sports Specific Infrastructure	\$240,000
Consultancy Fees	\$150,000
Project Contingency (10%)	\$435,000
Total Cost – Active Reserve Development	\$4,800,000
Sports Clubroom Facility, Car Parking and Access Roads	
Building and Construction	\$2,320,000
Consultancy Fees (5%)	\$116,000
Project Contingency (10%)	\$244,000
Car parking (240 bays) & Access Roads	\$420,000
Total Cost – Sports Clubroom Facility, Car Parking and Access Roads	\$3,100,000
Total Project Cost	\$7,900,000

Note: The Department of Education will contribute to the capital development cost of the active playing space. The Departments contribution will be directly in line with the per hectare development costs which will equate to approximately \$283,000 per hectare at a total cost of \$851,000 for 3 hectares as outlined in the masterplan.

It is considered appropriate that the City apply for State funding in 2017/18 through the Department of Sport and Recreation (CSRFF) and Royalties for Regions programme, to support the development of sport and recreation facilities at Lakelands District Open Space commencing July 2018. The project will include the delivery of:

Recommendations

Acknowledging the growing population in Mandurah over the next 10 years and in particular the northern region and the priorities of the Mandurah Active Recreation Strategy (July 2015), the following actions are recommended as outcomes of the Lakelands District Open Space Feasibility Study. Recommendations are in order of priority and reflect both capital and non-capital projects.

1. That the City of Mandurah lists the Lakelands District Open Space project for planning and construction in the 2018/19 and 2019/20 financial years.
2. That the City apply for State Government funding in 2017/18 through the Department of Sport and Recreation (Community Sport and Recreation Facilities Fund), the Department of Regional Development (Royalties for Regions) and the West Australian Football Commission, to support the development of sport and recreation facilities at Lakelands District Open Space.
3. That the City develop the Lakelands District Open Space project as outlined in the Feasibility Study- Option One and list project amounts in the City's 2018/19 and 2019/20 capital budgets accordingly, with a total projected grant income amount of approximately \$5.47m.
4. Develop the Lakelands District Open Space between July 2018 and June 2021, including: detailed design, development of active reserves and sports flood lighting and the development of a district sports facility (toilets, changerooms, kiosk, storage, meeting and social space).
5. Liaise with the Department of Education to commence negotiations for the proposed share use agreement.
6. Engage appropriate local Mandurah based clubs who have expressed an interest to operate from the Lakelands District Open Space and develop a communication strategy for the project.

2. Introduction

2.1 Background

The City of Mandurah developed the Mandurah Active Recreation Strategy in 2015 to consolidate all prior planning for active open space in Mandurah into one planning document. This would enable a structured and consistent planning approach to the development of future active reserves and supporting infrastructure. This Strategy assists the City in prioritising projects and prompts the timely communications with relevant government organisations where required for the co-location and sharing of facilities (i.e. Department of Education). This approach is also consistent with the Department of Planning's draft review of the Liveable Neighbourhoods Strategy.

Through the consolidation of all draft and approved planning documents and the identification of land vested for public recreation, the City was able to identify nine sites that together would provide 12 active recreation spaces, with one final site to be identified at a later date. This site has since been identified as Red Road Reserve in Parklands.

The delivery of the Lakelands Shared Use School, Sport and Recreation Master Plan was identified as the number one priority in Mandurah's northern suburbs.

2.2 Master Plan

The Lakelands Shared Use School, Sport and Recreation Facilities Master Plan (2014) was carried out in partnership with the Department of Education and involved the consolidation of developer public open space contributions (across two land

owners), the co-location of primary and secondary school sites and strategic land acquisition.

The Plan was prepared on the basis of shared and efficient use of land that would deliver outcomes for both the City of Mandurah and the Department of Education. The key challenge being that the layout of the master plan extended over 2 parcels of land which required separate land acquisitions.

The Master Plan was completed in 2012 and amended in 2014 (figure 2) identified three active open space models adjacent to the proposed Lakelands Senior High School and Primary School. The sites required for active open space spanning across 2 parcels of land under separate ownership and have since been acquired by both the City of Mandurah through developer 10% public open space contributions and the Department of Education via land purchase.

In addition to active open space and schools, the Lakelands Shared Use School, Sport and recreation Facilities Master Plan identifies various community facilities to support the use of the active open space, such as ablution facilities, social space, storage and ancillary sporting infrastructure.

It is assumed under this model that the development of a Shared Use License Agreement between the City of Mandurah and the Department of Education will enable reciprocal use of land and facilities, such as the changings rooms on the reserves, school hard courts and sporting infrastructure.

A key recommendation of the Lakelands Shared Use School, Sport and Recreation Master Plan and the Mandurah Active Recreation Strategy is that the City undertakes a Feasibility Study to determine staging options, timeframes, costs and potential funding partners for the proposed implementation of the

Figure 1 Mandurah Active Recreation Strategy



2.3 Project Purpose

A key recommendation of the Mandurah Active Recreation Strategy is that the City undertakes a Feasibility Study as part of implementation plans for a number of proposed active reserves including Lakelands District Open Space.

The purpose of the study is to determine the financial and practical feasibility of developing Lakelands District Open Space between 2018/19 and 2019/20 so that decisions moving forward can be informed by objective analysis.

The study will determine timeframes, costs and potential funding partners for the proposed development of the Reserve and whether staging options should be considered.

It will include:

- Draft Management Plan
- Facility components
- Location review
- Technical design options
- Social, economic and environmental sustainability
- Capital and operational costs

2.4 Consultation

Recreation Services will provide the project lead for the development and implementation of Sport and Recreation related planning documents, however the outcome of strategic planning carried out by the Recreation Services team has a significant impact across the organisation which may involve multiple departments/teams.

To ensure that the Lakelands District Open Space Feasibility Study is carried out in line with the City's business objectives, all relevant departmental/teams are required to be involved in the delivery of outcomes for a City Project.

The Project Working Group will include the following teams:

- Recreation Services
- Planning Services
- Business Services
- Community and Social Development
- Environmental Services
- Operational Services
- Landscape Services
- Technical Services

2.5 Project Location

The location of the proposed sports facility is in the suburb of Lakelands bordered by Mandurah Road to the west and Banksiadale gate to the south. The feasibility study area is approximately 10.5 hectares and is directly adjacent and linked to the proposed Lakelands High School to the east and the proposed Lakelands North Primary School to the northeast border.

The development site is directly north of the Lakelands Town Precinct and is easily accessible by road, shared use paths and public transport

There is no current infrastructure on the site with the exception of a drainage sump on the south west corner of the site.
See Figure 2

Figure 2 Project Location - Lakelands District Open Space (with 2014 masterplan overlay)

Lakelands Sports Facility (District Open Space)

Land Description

Lot 9117 Mandurah Road/ Lot 101 Mandurah Road Lakelands

Tenure & Management

Existing Freehold (Private)
Proposed Public Open Space and School Sites

Land Area

10.5 hectares

Zoning / ODP / Master Plan

Lakelands Activity Centre Structure Plan

Water Source

Bore Licence for deep Leederville Aquifer. Application lodged.

Clearing Permit / Environmental Offset Strategy

Degraded site, however PEET Ltd will complete all required clearing prior to handover.

Notes and Information

Lakelands District Open Space is located in the City's northern suburbs.

The Master Plan was carried out in conjunction with the Department of Education and PEET Ltd in 2012 to maximise the use of the stakeholders combined land holdings to provide sport, recreation, and education infrastructure in the Northern District of Mandurah.

The updated Plan will accommodate three Active Open Space Models (District level facility).



3. Sport and Recreation Facility Provision – Northern Suburbs

Recent and proposed developments in Mandurah’s northern growth suburbs are expected to have a significant impact on the population of Lakelands and Madora Bay with the population expected to increase by 113% and 135% respectively (see Table 1 below). The demand for active open space in these area will be significant as the suburbs of Lakelands and Madora Bay currently have only one local level active open space facility at Coote Reserve in Madora Bay to service the northern suburbs. The proposed Lakelands District Open Space facilities would be the second facility, at a district level.

Coote Reserve is a single active reserve facility located west of Mandurah Road, however due to its shape and size it is suitable only for junior sport or senior rectangle pitch sports and cannot accommodate senior Australian Rules Football or Cricket.

Table 1 Mandurah and northern suburbs population growth

	2017	2036	Change	% Increase
City of Mandurah	86,999	123,402	+36,403	42%
Lakelands	5,088	10,796	+5,708	113%
Madora Bay	2,596	6,880	+4,284	165%

3.1 Northern Suburbs Sport – Snapshot

Existing Sports in Lakelands and Madora Bay

There are only two grass sports that operate in the suburbs of Lakelands and Madora Bay. They are Football (soccer – single team), and the Ultimate Frisbee Association. There has been significant demand for facilities to accommodate Australian Rules Football in north Mandurah however to date, there are no facilities to accommodate any further sports in the areas.

Table 2 North Mandurah Sporting snapshot

Club/ Association	Sport	Sporting Season	Members Numbers	Home Ground	Overflow Reserves	Comment
Challenger Football Club	Soccer/Football	Winter	1 team (17 seniors)	Coote Reserve	N/A	Capacity to grow at current location
WA Ultimate Frisbee Association	Ultimate Frisbee	Winter/ Annual	12 seniors 2 juniors	Coote Reserve	N/A	Capacity to grow at current location

3.2 Northern Suburbs Sport – Potential for Growth

The **North Mandurah Football Club** has formally expressed an interest in relocating to the proposed new sporting facility at Lakelands. The Club has over 350 members and has been operating at Park Road Oval for more than 30 years. The Club plans to introduce colts and senior teams as a progression for its members, however the lack of suitable facilities will not permit this transition. There is currently no opportunities for colts and seniors to play football in Mandurah north of the Rushton sporting precinct in central Mandurah and the next club to the north of Mandurah is Rockingham RAMS Football Club.

North Mandurah Football Club currently use Park Road Oval as its home ground, along with the adjacent oval at North Mandurah Primary School. The Club has also recently started utilising Lakelands Primary School for over flow training as it has over 150 Auskickers.

The WAFC has expressed support for the North Mandurah Junior Football Club to move to the proposed new facilities at Lakelands and are exploring funding opportunities with the potential to contribute to the development costs.

Mandurah Masters Football Club has also formally expressed an interest in relocating to the proposed new sporting facility at Lakelands. The Club has over 120 playing members and accumulatively over 200 playing and social members. The Club currently operate from Rushton North sporting facilities however the facilities are greatly congested with four football clubs operating within the Rushton sporting precinct. Many of the Clubs membership base come from Mandurah's northern suburbs and the Club are confident that a relocation to Lakelands will increase its membership base further due to the growing population in the northern suburbs.

4. Facilities

4.1 Multipurpose Facilities

Given the increasing facility demands from the community and the increasing demand for land within urban areas, Local Governments are no longer able to provide large sole purpose facilities and the development of multi-purpose community facilities is now an important focus for the future delivery of community facilities. As a result, any proposed facilities as part of a new project or redevelopment should have multi-purpose capabilities.

Similarly the design of public open space as solely performing an active, passive or conservation function should only be considered where site restrictions dictate such sole functionality. Sites should be designed to provide an effective mix of active and passive open space with incorporation of sport specific infrastructure and passive elements where appropriate.

As outlined in the City of Mandurah Active Recreation Strategy, an active recreation model will be applied, where appropriate, when designing active open space. This will ensure that a number of sports can be accommodated throughout the summer and winter seasons and that change of use can be accommodated in future years.

Facility developments and upgrades that are multipurpose in design allow for a range of different groups and individuals to use the facility. It will encourage clubs and organisations to share facilities so that facilities are used to their maximum capacity and duplication of infrastructure is minimised.

4.2 Shared Use Agreement

The City currently has a Shared Use Agreement with 7 Department of Education Schools. The development of shared use agreements is in accordance with the *Better Government Agreement – Memorandum of Understanding on Capital Resource Sharing*, which is aimed at maximising community infrastructure through joint usage between schools and the general community.

The proposed shared use agreement between the City of Mandurah and the Department of Education for Lakelands District Open Space and adjoining schools will include the reciprocal use of facilities such as:

- Active Reserves
- Hard Courts
- Sport Specific Infrastructure

As per the conditions of the proposed shared use agreement the City will charge the department of education a unit rate per square metre to maintain all grassed areas of the shared active open space based on the land ownership. Currently, this rate is \$1.87 per square metre in existing shared use agreements with the Department, however this subject to negotiations with new agreements.

4.3 Private Public Partnership (PPP) Model

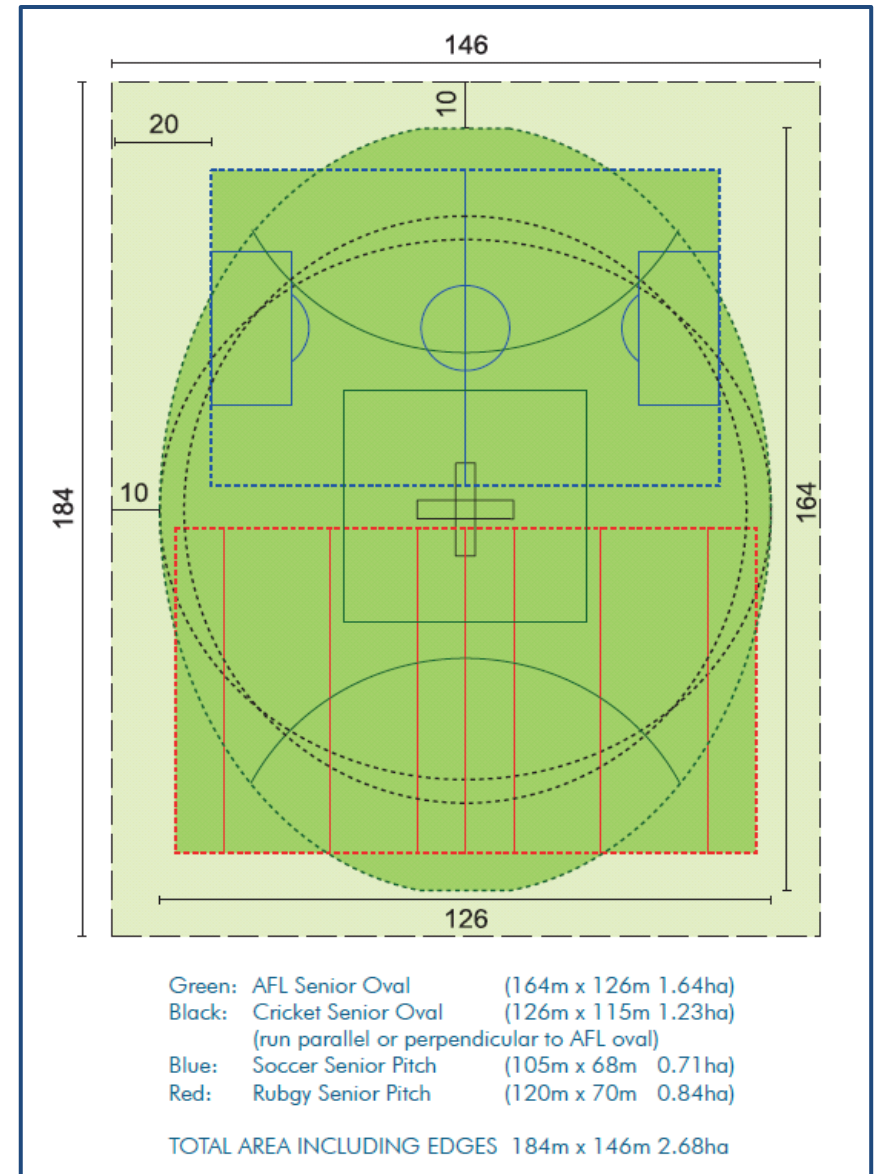
A Private Public Partnership Model is when a private enterprise develops and maintains the school facilities and leases them back to the Department of Education over a set amount of years. The Department of Education has entered into such an agreement with a private enterprise for the development of Lakelands Senior High School and is working closely with the Department of Treasury to deliver the school project within a design that still meets the desired outcomes of the Lakelands Shared Use School, Sport and Recreation Facilities Master Plan

The active open space shared by the city and the school will not be included within the design, construct and management contract of the public private partnership model.

4.4 Active Recreation Model

The planning for the Lakelands District Open Space site involves the provision of three standard 'Active Recreation Model' that ensures flexibility for all sports and considers appropriate supporting infrastructure (such as toilets and change rooms) in line with the classification and function of the reserve.

Figure 3 Active Recreation Template



4.5 Creating a Community Hub

There is currently only one community facility (Madora Bay Hall) and one rectangle pitch (Coote Reserve) in Mandurah's northern suburbs, which are located within a residential area west of the High Way.

The proposed Lakelands District Open Space facilities will be located with services and facilities such as the Lakelands Senior High School, the Lakelands Library and Community Centre, the precinct shopping centre and local business outlets. Additionally, the City is proposing the development of a youth activity zone to be located within the district open space. The co-location and integration of community infrastructure will enable the reciprocal use of traffic and parking infrastructure, provide accessibility through public transport services and may reduce duplication of facilities.

Overall, the development of community infrastructure such as this will encourage the creation of a vibrant community hub as a place of social interaction, creativity and economic vitality.

4.6 Access and Equity

The City works to ensure that all upgrades and community facilities allow for greater access to facilities for people of all ages, gender, abilities and socio-economic backgrounds, for both active and passive activities.

4.7 Community Benefit

Initiatives that provide physical, social, economic and environmental benefits to the community provide an inviting and welcoming area to live and recreate.

4.8 Active Open Space Facilities

The City will consider the core facilities required to make the site suitable for training and competitive fixtures. This may include facilities such as: parking, toilets, changing rooms, flood lights, kiosk and storage.

The recommended core facilities for active open space are dependent on the classification and function of a reserve. Lakelands District Open Space has been identified as a Neighbourhood Facility in the Mandurah Active Recreation Strategy.

Figure 4 refers to the core facilities for structured sporting activities (training and competition).

The development or upgrade of core facilities for the purposes of structured sport on active open space will be subject to budget availability in the City's capital budget and/ or external funding partners.

Figure 4 Core Facilities for District Facility

Classification	Core Facilities	Sport Specific	Optional
District	Toilets	Training nets	Kitchen
	Changing rooms (X4)	Central Cricket Wicket	Spectator Seating
	Storage (Large)	Batting Nets	Flood Lights
	Kiosk	Water/Power Supply	Shelters
	Flood Lights Training 100 Lux	Goal posts	
	Disability Toilet and Umpire Changing Room	Jumping Pit	
	Parking	Concrete circles	
	Meeting Space		
	Social Space		
	First Aid Room		

4.9 Facility Inclusions

The proposed community sports facilities at Lakelands District Open Space are classified district facilities and it is recommended that the following elements are included;

- Three active recreation model
- Sports flood lighting (large ball training and competition – 50 and 100 lux respectfully)
- District sports facility (including toilets, changerooms, kiosk, storage, social and meeting space)
- Sports specific ancillary infrastructure (Cricket nets, goal posts, cricket wickets and throwing circles),
- Parking facilities, and;
- Youth Plaza and Passive Recreation Infrastructure.

4.10 Facility Exclusions

At this stage the facility is being considered for all sports, however recommendations are being made to consider specific sports there for exclusions to the active playing space may occur closer to implementation.

The development of Lakelands District Open Space will provide additional opportunities for passive recreation within the community however, infrastructure of this nature (i.e. picnic benches, barbecues and playgrounds) have not been included in the concept plans or cost estimates at this stage. The inclusion of these elements will be considered as a separate cost to the project when detailed landscape designs are being developed.

Figure 5 identifies the key features of a district level facility and a possible range of functions as identified by the Department of Sport and Recreation.

Figure 5 Public Open Space – District

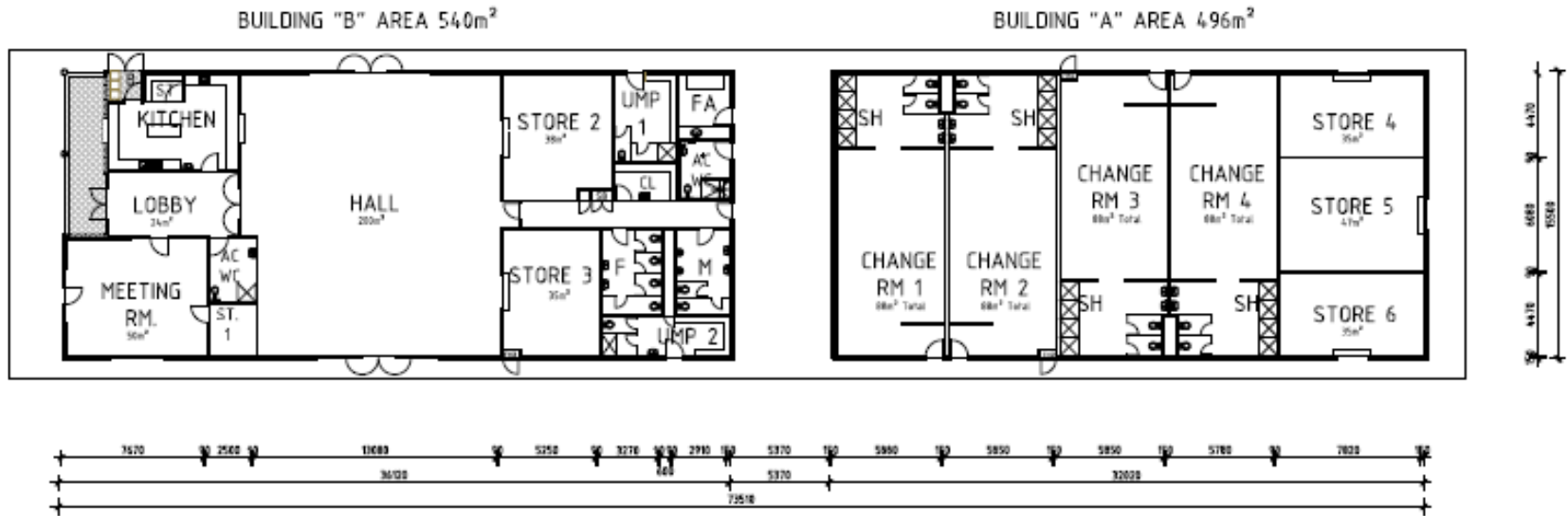
District	
Purpose and Function	<p>District Open Space (DOS) is principally designed to provide for organised formal sport.</p> <p>DOS will very likely include substantial recreation space and some nature space.</p> <p>DOS design and function should consider biodiversity principles and environmental management goals</p>
Access	Within 2 kilometres or 5 minute drive
Typical Size	5 – 15 hectares
Location and design	<p>DOS should:</p> <ul style="list-style-type: none"> • Be located central to the catchment to maximise accessibility • Accommodate the recommended dimensions and supporting amenity for formal sport and recreation • Be located on district distributor roads with good passive surveillance • Be serviced by public transport networks • Include accessibility, safe pedestrian and cycling connectors. <p>DOS may also:</p> <ul style="list-style-type: none"> • Be collocated with a school or other community facilities to create a community hub • Provide a significant visual break in the urban environment, particularly along major thoroughfares • Assist to preserve local biodiversity and natural area values
Activities	<p>DOS may:</p> <p>Consist of sufficient space to accommodate a variety of concurrent uses, including organised sports, children’s play, picnicking, exercising the dog, social gatherings and individual activities.</p> <p>Include a combination of bushland, open parkland for casual play and space for organised sport.</p> <p>Accommodate multiple user groups, clubs and associations</p>

4.11 Concept Plans

Figure 6 Lakelands District Open Space Concept Plan



Figure 7 Example of a District Clubhouse Facility Floor Plan



Plan Prepared by Holten Connor Architects and Planners
 Plan No 1415MLL; SK.01 Rev P04 Dated October 2014

4.12 Site specifications

Location – The site is located on the east side of Mandurah Road and is easily accessible for the entire suburb. Road and path links will enable direct access for cars and pedestrians and a new facility will provide an additional opportunity to create cohesions the proposed Lakelands high school and Lakelands North Primary School.

Topography - The site is relatively flat with some undulations that will requiring filling. Preliminary testing suggests some limestone on the site which may have an impact on the capital development cost. An allowance has been made for additional earthworks as a result of the limestone. Further testing will be required for a detailed cost estimate as part of detailed design.

Environmental – The site is clear of vegetation due to developer site works and as a result of its current state, it is suitable for the development of Active Open Space. No clearing permit is require from the Department of Environment Regulation.

Water Provision (Irrigation) - The City has recently secured a license through the Department of Water for 99,000KL of water per annum from the deep leederville aquifer, to irrigate the site. However, the site is immediately adjacent to the Gordon Road Waste Water Treatment Facility and the City's long-term water provision strategy is to pipe treated waste water from the waste water treatment facility and store it onsite to irrigate the active open space, as required.

Four above-ground storage tanks will be installed at Lakelands District Open Space in line with the development of the active reserves. Initially they will be used to store bore water, however will be suitably designed to accommodate stored waste water when it becomes available to the site.

Services – Services and scheme water will be available on the perimeter of the site with the capability of connecting to the site during construction.

5. Facility Management

A multi-purpose infrastructure approach will be taken in the design and use of community, sport and recreation facilities moving forward in the City of Mandurah. It is not recommended that a facility is designed with only one, two or even three user groups in mind but that it is designed with the flexibility to accommodate a broad range of community, sport and recreational needs and that the infrastructure is able to accommodate growth in participation and change of use into the future.

5.1 Management Structure

During pre-planning for the proposed Lakelands District Open Community Facility, the multi-use needs of the community were carefully assessed and considered. It was determined that the proposed community facility at the district open space will be managed by the City of Mandurah in line with the current management policies and procedure and will be made available to sporting and community groups on a regular or casual hire basis.

Use of the sporting grounds and facilities will be charged in line with will the City's schedule of fees and charges that are subject to annual review.

Table 3 provides an example of the anticipated usage levels by relevant user groups of the proposed facility.

5.2 Target Groups (Summer/Winter)

As Lakelands District Open Space is proposed to deliver 3 active recreation model that would be expected to accommodate a minimum of:

2 x Summer Sporting Groups (Training and Competition)

2 x Winter Sporting Groups (Training and Competition)

Casual Event Hire (Community and Commercial)
Schools (curriculum activities and Carnivals)

5.3 Usage Estimates

It can be assumed that when active reserves are used by sporting groups, the changing rooms and the toilets of the community pavilion will be in use.

Additionally, it can be assumed that even when active reserves are in use, the community pavilion will be able to accommodate community groups for meetings and small functions if not specifically booked by a sporting group for a function.

Table 3 Usage Estimates of the expected use of community sporting facilities in Lakelands.

Group	Facilities	Activity	Hrs/week	Weeks/year
Winter Clubs	Sporting grounds	Training	9	26
		Competition	8	22
	Function Space	Training	5	30
		Competition	10	12
	Kiosk		10	12
Meeting Space		2	12	
Summer Clubs	Sporting grounds	Training	5	24
		Competition	8	22
	Function Space	Training	3	30
		Competition	6	20
	Kiosk		2	17
Meeting Space		2	12	
Annual Groups				
Schools	Sporting Grounds	Curriculum Activities	32.5	40
		Carnivals		
Play group	Meeting Room		6	40
Community Group 1	Function Room		3	50
Community Group 2	Function Room		3	50
Community Group 3	Meeting Room		3	12
Community Group 4	Meeting Room		3	12

5.4 Programs and Services

Lakelands District Open Space and its proposed community sports facilities will be available for community groups and private organisations to hire and offer programs and services to the community.

The City of Mandurah supports the provision of programs and services that provide physical, social, economic and environmental benefits to the community.

5.5 Staff Requirements

Lakelands District Open Space and its proposed community sports facility will not require any City staff on site. The facilities will be managed by the City of Mandurah staff from the following departments.

- Recreation Services – Bookings Management
- Facilities and Waste Management – Supply, maintenance and ongoing bin servicing
- Asset Management – Building maintenance and management of minor projects
- City Parks – Maintenance of landscaped areas, active open space, reticulation and playground equipment
- Communications and Marketing – Management of external media advertising for all community facilities in partnership with Recreation Services.

5.6 Marketing Strategy

Lakelands District Open Space will be marketed in line with all community halls and sport and recreation facilities. Marketing mediums will include:

- City of Mandurah Website
- Club Support Program – Information Pack
- Club Support Program – Seasonal Hire Workshop
- City of Mandurah - 'Best For' Brochures; and
- Onsite advertising – City of Mandurah signage and contact details.

6. Capital Costs and Life Cycle Costs

Table 4 Capital Development Costs

Project Elements	Total cost \$
Active Reserve Development	
Bulk Earth Works & Civil Works	\$1,350,000
Water Provision Infrastructure	\$500,000
Irrigation	\$425,000
Soil Preparation	\$200,000
Turf Installation	\$850,000
Sports Flood Lighting	\$650,000
Sports Specific Infrastructure	\$240,000
Consultancy Fees	\$150,000
Project Contingency (10%)	\$435,000
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Total Cost – Sports Clubroom Facility, Car Parking and Access Roads	\$3,100,000
Total Project Cost	\$7,900,000

Note: The Department of Education will contribute to the capital development cost of the active playing space. The Departments contribution will be directly in line with the per hectare development costs which will equate to approximately \$283,000 per hectare at a total cost of \$851,000 for 3 hectares as outlined in the masterplan. Note that these figures are the Departments contribution to the High School space only and not the Primary School and are also inclusive of sporting specific infrastructure required for curricular activities.

Table 5 Life Cycle Costs - 15 Years

Year	Capital (\$)	Operating (\$)	Maintenance (\$)	Disposal (\$)	Taxable (\$)
1	7911,000	365,385	-	-	-
2		372,692	-	-	-
3		380,146	-	-	-
4		387,749	-	-	-
5		395,504	-	-	-
6		403,414	-	-	-
7		411,482	-	-	-
8		419,712	-	-	-
9		428,106	-	-	-
10		436,668	-120,000	-	-
11		444,540	-	-	-
12		454,310	-	-	-
13		463,396	-	-	-
14		472,664	-	-	-
15		482,117	-	-	-
15yr lifecycle cost				14,348,885.00	

7. Sources of Capital Funding

There are a number of funding opportunities to assist with the development of Shared Use facilities at Lakelands District Open Space. These include:

Department of Sport and Recreation

Community Sport and Recreation Facilities Fund (CSRFF) Forward Planning Grants open in June and close in September annually. \$166,667–\$2,000,000 can be allocated to large scale projects where the total project cost exceeds \$500,000 and may require an implementation period of between one and three years. One application can be submitted, with a request to release funds over two years if required. The City can apply for up to one third of the total project cost within one Forward Planning Grant.

Department of Regional Development (Royalties for Regions)

Royalties for Regions delivers a Regional Grant Scheme annually that the City can apply to for funding towards the development of community facilities on Lakelands District Open Space.

Australian Rules football Commission WAFC (AFL Facility Development Reserve)

The AFL has developed the Facility Development Reserve to assist in securing government funding to develop and/or upgrade facilities. The WAFC is eligible to apply for funds from the AFL on behalf of affiliated football clubs and leagues, to undertake facility development works. The WAFC has expressed support for the project and are exploring funding options in support of the project and North Mandurah Junior Football Club.

Department of Education

The Department will be responsible for the development costs of 3 hectares of active open space as per the land ownership of the development site. This will equate to approximately \$851,000 contribution to the total project cost.

City of Mandurah

A request for funding will be put forward in the City of Mandurah's Capital Budget process whereby the City acknowledges a potential contribution of up to two thirds of the total project budget over two financial years. However, a proposed funding strategy is identified below that would offset a portion of the City's capital contribution. Federal funding is not considered an option for a development of this nature.

It is considered appropriate that the City apply for State funding in 2017/18 through the Department of Sport and Recreation (Community Sport and Recreation Facilities Fund) and the Department of Regional Development (Royalties for Regions) and the AFL, to support the development of sport and recreation facilities at Lakelands District Open Space. The proposed funding strategy for the project is identified below.

Proposed Project Funding Strategy Options

State Funding (Election commitment)	\$2.5m
Department of Sport and Recreation (CSRFF)	\$1.57m
Department of Education (High School)	\$850,000
External Partners (AFL & Urban Capital)	\$550,000
Lotterywest (Youth Plaza)	\$400,000
City of Mandurah	\$2.94m
Total Project Costs	\$8.81m

8. Staging

Recognising the financial limitations and competing priorities of the City's Capital Plan, it is considered necessary to provide multiple staging options for the implementation of the Lakelands District Open Space Development, with the highest priority elements being constructed throughout 2018/19 and 2019/20.

Option One

\$8.81M

Single staged development conducted over 2 financial years.

Year 1: (\$4.5M)

- Development of active open space
- Installation of sports flood lighting
- Parking and access roads
- Water provision infrastructure

Year 2: (\$4.308M)

- Development of District level facility and services
- Youth Plaza and Passive Recreation Infrastructure (Benches, BBQ's and Playground)

Option Two

\$8.81M

Staged development conducted over 3 financial years

Year 1: (\$3.2M)

- Development of 2 active open space models
- Installation of sports flood lighting on 2 ovals
- Parking and access roads (60%)
- Water provision infrastructure

Year 2: (\$4.71M)

- Development of 1 (northern) active open space model
- Installation of sports flood lighting on 1 oval
- Development of District level facility and services
- Parking and access roads (40%)

Year 3: (\$900k)

- Youth Plaza
- Passive Recreation infrastructure (Benches, BBQ's Playground)

Option Three

\$6.61M

Single staged development as part of the total facilities conducted over 2 financial years.

Year 1: (\$3.2M)

- Development of 2 active open space models
- Installation of sports flood lighting on 2 ovals
- Parking and access roads (60%)
- Water provision infrastructure

Year 2: (\$3.41M)

- Development of District level facility and services

Note: the 3rd oval, youth plaza and passive recreation infrastructure to be developed at a later stage.

Note: *Following the assessment of the three development options, the City's Management Team recommended to proceed with 'Option One' with the exclusion of the Youth Plaza and passive recreation infrastructure. Bringing the total project cost to \$7.91M.*

A Youth Plaza and additional passive recreation infrastructure will be considered as separate projects and will be subject to the availability of funding in the future. Lotterywest may be considered as a potential funding for a Youth Plaza.

Preferred Option

\$7.91M

Single staged development conducted over 2 financial years.

Year 1: (\$4.5M)

2018/19

- Development of active open space
- Installation of sports flood lighting
- Parking and access roads
- Water provision infrastructure

Year 2: (\$3.41M)

2019/20

- Development of District level facility and services

9. Sustainability

It is a City of Mandurah objective to suitably plan, research and deliver facilities that have longevity with social, economic and environmental sustainable outcomes.

9.1 Economic

The City has recently developed a Solar Plan that identifies facilities across the City that use a lot of power. As a result the City of Mandurah has installed solar panels on numerous administration and community buildings across the City and has recently facilitated the installation of solar panels on 5 community facilities. This has reduced power charges for these facilities by up to 30% per annum.

Additionally, the City is in the process of installing more energy efficient and cost effective LED light bulbs in all City managed facilities where appropriate. LED lamps may also be introduced in all newly installed sports flood lighting, currently being considered for Ocean Road Reserve and Peelwood Reserve.

As another means to save energy and money, the City will be introducing and trialling an 'sms operating system' for newly installed flood lights on Ocean Road Reserve and Peelwood Reserve and if successful this will be rolled out across all sports flood lighting subject to funding.

9.2 Environmental

The City has carried out an environmental assessment of the site at Lakelands District Open Space and a clearing permit is not required for the site.

It is essential that the City considers the long-term provision of an adequate and viable water source for the site as

approximately 10,000KL of water is required per year for each hectare of active open space that requires irrigation. Water can be sourced through various avenues such as;

- groundwater bore extraction
- recycling of waste water
- Storm water harvesting
- Desalination plant; or,
- use of scheme water

The City has recently secured a license through the Department of Water for 100,000KL of water from the deep leederville aquifer onsite that is recharged by the nearby waste water treatment facility.

It is considered appropriate that any economic and environmental strategies currently implemented by the City across community facilities will be implemented at the proposed Lakelands District Open Space Facilities where appropriate.

10. Conclusion

The City has worked in partnership with the Department of Education to deliver a purpose built facility that will accommodate both curricular activities and meet the needs of the community. The shared use management model will avoid the duplication of sport and recreation facilities, ancillary infrastructure and maintenance resources. The proposed facilities will be multipurpose and co located to achieve best value for money, both in capital investment and in ongoing maintenance costs.

The development of additional active reserves at Lakelands District Open Space will provide a home ground for two summer clubs and two winter clubs to operate from, providing the opportunity for the City to address the lack of sporting facilities in the northern suburbs. The City has already received expressions of interest from two winter sporting clubs with regard to relocating to the proposed Lakelands Facilities.

The proposed development includes approximately 200 m² of social space with an additional meeting room providing a multitude of flexible multi-use options for the community. It is assumed that the facility will attract a number of community groups that will be able to access and utilise the facility simultaneously to sporting activities.

Acknowledging the growing population in Mandurah over the next 10 years and in particular the northern region and the priorities of the Mandurah Active Recreation Strategy (July 2015), the following actions are recommended as outcomes of the Lakelands District Open Space Feasibility Study. Recommendations are in order of priority and reflect both capital and non-capital projects.

7. That the City of Mandurah lists the Lakelands District Open Space project for planning and construction in the 2018/19 and 2019/20 financial years.
8. That the City apply for State Government funding in 2017/18 through the Department of Sport and Recreation (Community Sport and Recreation Facilities Fund), the Department of Regional Development (Royalties for Regions) and the West Australian Football Commission, to support the development of sport and recreation facilities at Lakelands District Open Space.
9. That the City develop the Lakelands District Open Space project as outlined in the Feasibility Study- Option One and list project amounts in the City's 2018/19 and 2019/20 capital budgets accordingly, with a total projected grant income amount of approximately \$5.47m.
10. Develop the Lakelands District Open Space between July 2018 and June 2021, including: detailed design, development of active reserves and sports flood lighting and the development of a district sports facility (toilets, changerooms, kiosk, storage, meeting and social space).

11. Liaise with the Department of Education to commence negotiations for the proposed share use agreement.
12. Engage appropriate local Mandurah based clubs who have expressed an interest to operate from the Lakelands District Open Space and develop a communication strategy for the project.

11. Appendix

1. Core Facilities Guide – referenced from Mandurah Active Recreation Strategy

Classification	Core Facilities	Sport Specific	Optional
Neighbourhood	Toilets Changing rooms x2 Storage (Small) Parking	Training nets Central Cricket Wicket Water/Power supply Goal posts	Flood lights(training) Shelters Kiosk
District	Toilets Changing rooms x 4 Storage (Large) Kiosk Flood lights (training) Disability toilet/umpires changing Parking Meeting Space Social space First Aid Room	Training nets Central Cricket Wicket Batting nets Water/Power supply Goal posts Jumping Pit Concrete circles	Kitchen Spectator seating Flood Lights (competition) Shelters
Regional	Toilets Changing rooms x 4 Storage (Large) Kitchen Flood lights (Training & Competition) Disability toilet/umpires changing First aid Social space Meeting space Grandstand Parking First Aid Room	Dugouts Race Wicket (Turf) Batting nets Water/Power supply Scoreboard Goal posts Jumping Pit Concrete circles Athletics Track & Run-ups	

12. Referencing

1. Mandurah Active Recreation Strategy (2015-2025)
2. Department of Sport and Recreation – Classification Framework for Public Open Space 2012
3. Department of sport and Recreation – Facility Management Guide and Lifecycle Guidelines
4. West Australian Football Commission – Website – Grants Information
5. AFL – Preferred Facility Guidelines 2012