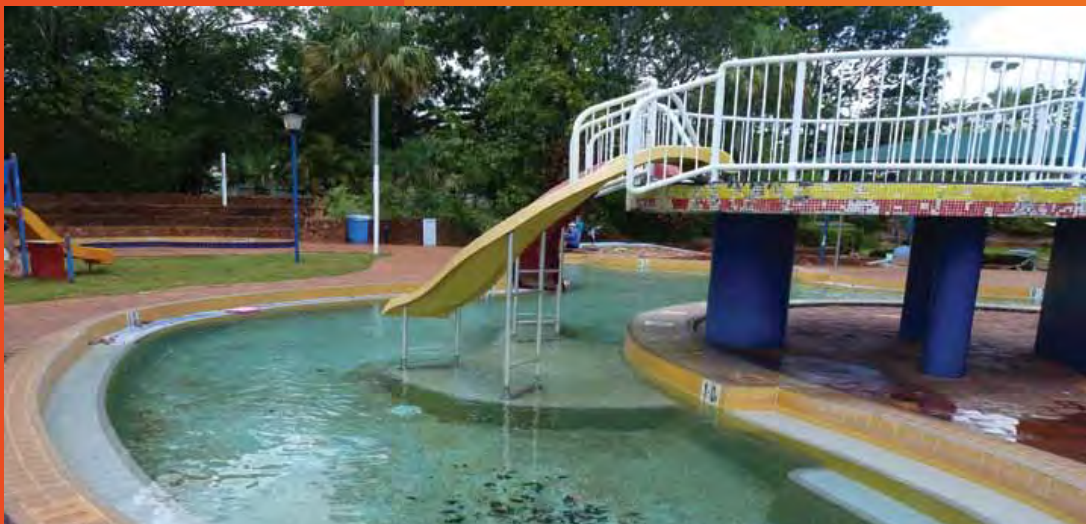




# Kununurra Sport, Leisure and Aquatic Centre Business Case and Design Concepts





### About this document

This document outlines the preferred nature and a design concept for a redeveloped leisure and aquatic centre, and additional outdoor fields for Kununurra.

### Acknowledgements

The project was undertaken by @leisure in conjunction with Etch Architects and Trevor Main.

@leisure would like to thank staff and a number of clubs and stakeholders who gave us their time and information, and who have contributed to the preparation of this document.

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## Background

A new aquatic and leisure centre is required in Kununurra to replace existing facilities that have reached the end of their useful life. The current aquatic facilities cannot be cost effectively maintained due to issues associated with the water table, and these will not meet the needs of population in the medium term.

The Kununurra Aquatic and Leisure Centre was built in 1985 with assistance from RioTinto. The age of the infrastructure and the changing requirements for accessibility and sports activities, as well as moving ground conditions, have meant the pool, indoor courts and gym have had to undergo significant works to keep the centre running, but these have not contributed to a more functional and contemporary range of services to meet increasing community demand.

The Shire seeks to create a new facility that:

- Provides a range of sporting, fitness and recreation activities to meet the existing and future needs of the population
- Creates an environment where residents and visitors are encouraged to engage in more healthy, physical and social activity at times that suit
- Promotes social interaction, inclusivity and positive lifestyle choices
- Responds to demographic and employment trends in Kununurra, and the constraints on participation associated with remoteness and climate

The most successful facility will be one that: is able to serve the needs of the community for the next 20+ years; maximise the variety and accessibility of services, and the quality of the facilities developed; and can cater for as many user groups as possible, whilst minimising the future operating and replacement costs.

The facility will be modest, but regionally significant serving many communities and towns including Wyndham, Warmun, Halls Creek and Timber Creek.

To prepare this concept a representative from @leisure Planners and Etc Architects visited the centre and the proposed site, and met with staff and some user groups over two days in late January 2013.

Subsequently some 32 additional user groups, Councillors, peak sporting bodies, and other stakeholders were interviewed by telephone. Some notes from these are provided in Attachment F.



## What is proposed?

A new aquatic, leisure and sports facility is proposed at the gateway to Kununurra and adjacent to the Lakeside residential area.

The new facility will include:

- a 10 lane 25m competition pool with a 4 lane 50m deep water extension;
- a beach entry leisure pool and water play area;
- gym, 3 indoor courts and 4 squash courts.

Additional rectangular playing fields, cricket ground, bowls green and outdoor courts are proposed supported by a pavilion sports club.

The image below indicates the proposed concept for the whole complex, minus a further expansion of playing fields to the north.



The estimated probable cost of the new indoor courts, gym and aquatic centre is in order of \$47 million (ex GST), assuming a location penalty of 75% to build in Kununurra. The cost of associated outdoor playing fields is estimated at \$10.1 million.

The probable cost to build the aquatic centre and gym, as a first stage, will be in order of \$36 million.





This aquatic and leisure could, all things being equal, increase usage up to four times the current facility, to an order of 80,000 visits per year.

### **The existing facility**

The current Kununurra Aquatic Centre consists of a 25m lap swimming pool, toddlers pool, adventure (play) pool and babies pool in a lawn setting. Several items are provided for entertainment including three slides and a water bubbler. The grounds include a beach volleyball court, barbeque, several fixed table settings, shaded and grassed areas.

The pool is at two levels. This makes supervision costly and less effective and alterations have had to be made to separate two water bodies to enhance safety. There is limited shade over the water and social areas. The pool water gets too hot in summer and is too cool in winter. Extensive works have been undertaken recently to rectify damage to the pool shell. These have not been able to be rectified.

**Kununurra Leisure Centre** (Indoor) currently includes:

- One gym with cardio and weight training equipment
- A single basketball court hall. This is marked for multi sports, and has a stage
- Three squash courts
- A kiosk / reception area
- Commercial kitchen / first aid room

A range of community groups and clubs use the hall for: funerals, meetings, worship, sports, dance, performances and other community activities. Staff also run fitness programs in the hall.

There is a very high demand and competition for space in the leisure centre after 2:00pm until late evening. Existing demand cannot be met in the available space.

The demand for gym and court space has outstripped supply. Estimates of potential use suggest two courts could be filled presently. See Table 1.



### **Accessible and fit for purpose?**

Due the age of infrastructure the centre (and the pool) no longer meet current accessibility and contemporary activity requirements.

Stakeholders and staff identified some key issues around functionality. These include:

- Space around the courts is inadequate for movement and spectator control
- The facility is difficult to clean.
- It has inadequate staff amenities, and there is inadequate space for storage.
- Energy use is very high.
- Security access and control doesn't currently enable late access to the gym and squash courts for shift workers, nor enable staff to adequately control potential behavioural issues
- The general appeal of the centre limits its marketability.



## Vision and key benefits of a new centre

### Vision

The vision for this facility is to provide a contemporary leisure, sport and aquatic facility to meet community needs for the next 20-30 years.

The provision a contemporary leisure, sport and aquatics centre can assist in offsetting significant constraints to participation, and enhance the health and well being of residents, workers and visitors to Kununurra.

### Benefits

The key benefits of constructing a new a centre can be described under the following headings

#### ■ Increasing participation in sport and physical activity

The benefits of sport and physical activity are widely documented. The Western Australian Government's commitment to increasing participation is evidenced by Sport for All program - "because every WA kid deserves a fair go".

Sport has an important role in providing opportunities and pathways for children into education, employment and sporting careers. An indoor centre would enable more sporting clubs to provide these pathways.

Everyone spoken to during this project is supportive of more people participating in physical and social activity in Kununurra, more often.

A comparison of known usage figures and potential participation projected from state participation rates – allowing for the influence of remoteness and cultural background suggest there are considerable opportunities to increase physical activity In Kununurra.

The preliminary stakeholder engagement process identified a number of support agencies and clubs who wish to use the centre for programs.

#### ■ Addressing peaks in demand, seasonal climate extremes and work life balance

The remoteness of the town, its climate, and employment patterns impact on sports participation and physical activity. Some of these constraints can be addressed in a new building design, and additional climate control with increase capacity.

Additional facilities are warranted to meet a future larger population, and the current demand for aquatic and indoor at peak times that suit both residents and workers.

Due to nature of employment and the local climate, there is a need for flexibility in how and when people can access such a facility, and temperature controlled leisure, sport and fitness opportunities.





### ■ Reducing costs and retaining staff

Due to the remoteness of Kununurra, labour costs to run the current facility are high (almost three times the cost of a similar scale pool elsewhere (as a proportion of visits, and more than 40% higher than labour costs per metre) of other pools. This is in part due to: the cost of sending staff away to Perth to train; the fluctuating levels of staff required; and relatively low retention rates. With a larger centre, that is temperature controlled and has less seasonal variations in use, the facility can help spread staffing requirements, reduce staff turn over and reduce the cost of training by providing training onsite.

### ■ Replacement of the existing facilities with a design more responsive to the indigenous culture

There are considerable well documented benefits of swimming to indigenous people's health. The high proportion of indigenous people living in Kununurra and the incidence of ear, nose and throat issues make functional aquatic opportunities essential for all families.

The drowning rate of Aboriginal and Torres Strait Islanders is also up to four times higher than that of the general Australian population. More opportunities for safety education and swimming instruction provided for by more programmable water space will be beneficial to the Kununurra population.

To be successful in addressing the needs of the community, the design of the centre needs to reflect the cultural influences and spatial behaviour of indigenous, north Australian, and Asian populations, as more recent buildings in Kununurra have.

### ■ Adding to the visitor offer and attractiveness of the town for employers

Some 40,000 visitors came to the visitor centre in Kununurra 2011. This market is a major market for the pool. A large proportion of the market is likely to be for older adults, and for young adults wanting a place to cool off and stay in comfort for the day. This market has a potential to increase the secondary spend for the centre, especially if the visitor centre were to be combined in the new facility and café facilities were to be provided.

The location of the proposed facility will be prominent for visitors traveling into town, and a benefit to large employers, to attract workers to the area.

The site enables direct views onto Mirrima, a key visitor attraction for the area.



■ **To replace a building which is now functionally obsolete, expensive to maintain and is located on a site with unsuitable ground conditions**

The current building materials and energy sources mean that the current facility is costly to run and responsive to the high average temperatures experienced in Kununurra. Designing a new facility enables more contemporary and sustainable energy sources to be embraced.

A new site, more suitable for an in-ground pool will mean reducing the costs of regular works to the pool tank.

More contemporary presentation and facilities that meet all relevant accessible and sports code requirements will mean more people are likely to take up the opportunities available at the new centre.

■ **Relocating the centre from the existing site will assist regional development objectives to enable revitalisation of the commercial area of Kununurra**

The centre currently sits on a site that is too small for expansion, has unsuitable ground conditions for a pool and provides inadequate space for car parking. Council has identified that the site is valuable to ensure that the town centre can be revitalised and its commercial heart expanded, so as to enhance the development of the town as a regional centre.



## Why is a new centre needed now?

A new pool facility is needed urgently because the current pool has major structural problem and has required substantial amount of money spent to keep it serviceable.

An expanded facility is also required to service the existing number of potential participants and to accommodate the likely growth projected in the town.

A future option is proposed that also brings additional outdoor courts and playing fields into the new hub. This is desirable to enhance the cost effectiveness of management, provide a critical mass sufficient to attract people away from the centre of the town and to sustain a viable sports club hub.



## What strategic and policy positions of the State and local government does the development of the new aquatic and leisure centre Support?

### SD5 Strategic Direction for the WA Sport and Recreation Industry Indicates:

"Never before has active participation in sporting and recreational activity been more important to the health and wellbeing of all Western Australians and most importantly, in building safer and more engaged communities".

**John Atkins** Chair, Strategic Directions 5 Reference Group SD5 Strategic Direction for the WA Sport and Recreation Industry

This project supports the following principles and outcomes outlined in the plan:

#### ■ Overarching Principles

"innovation | inclusivity | accessibility and affordability"; and

#### ■ Outcomes of Change

"increasing participation | improving performance | improving access | improving community health and wellbeing | improving community cohesion and capacity | demonstrating a return on investment"

### A Royal Life Saving review of Swimming Pools in Remote Areas of the Northern Territory indicates:

*'There is considerable evidence that swimming pools have significant health benefits for Indigenous children living in remote communities.'*

*"Swimming pools must be accessible, functioning and well integrated into community life for any such benefits to be realised.*

*As a general overriding principle RLSSA believes that swimming pools must be considered a core community service, with potential benefits that reach beyond the simple provision of recreational swimming opportunities for children and interested adults.*

*...swimming pools are a social asset, with strong links to a range of outcomes in areas of health, employment, youth leadership and family relations.*

*Swimming pools require a budget allocation from all levels of government that values them beyond their basic ongoing maintenance cost, and includes the costs of service provision, community engagement and infrastructure revitalisation. "*



### SWEK Community Facilities Policy

The 5 key principles considered in developing the design concept for the leisure and aquatic facility are:

- **Equity:** Fair and equal access and charges for all users of Shire facilities.
- **Capacity to pay:** Fair pricing with consideration of the ability of an individual, group or organisation to pay the fee in reasonable circumstances.
- **Community Benefit:** The benefit gained through use of the facility including but not limited to; social interaction, physical activity, education, personal development.
- **Compliance:** Operating within all relevant regulations and laws by both the Shire and users of the facilities.
- **Transparency and accountability:** Management practices and operations will be conducted in an open and accountable manner.



## Where will the facility be located?

It is proposed to construct the new recreation and leisure complex on land east of the Kununurra town site, adjacent to the Lakeside Park residential estate. It is this area that the town is expanding.

The land has an area of approximately 8ha, and is bounded by the Victoria Highway to the southwest, Lily Creek to the northwest and the Garrjang Workers Camp to the northeast. Note this workers camp will not remain in the long term.

With existing residential development located to the north and west, and future residential expansion occurring in Lakeside and proposed to extend southwards, this location will provide a central location for residents.

## Why does the centre need to move?

- The current pool site is encumbered. It has a high water table and it is not a suitable location for a swimming pool to be reinstated here.
- The site has been deemed strategically important to the revitalisation of the town, in order to support larger regional development objectives.
- There is insufficient space in the current location for car parking and the necessary expansion necessary to serve the community for the next 30 years.

## The benefits of the new location

There are several advantages of the new location. These include:

- There is adequate room for expansion, beyond what is currently provided at the existing centre.
- There are opportunities to replace a wider range of sporting facilities in a new hub that will enable more cost effective service delivery and maintenance of infrastructure in the long term.
- There is an ability to co-locate other visitor services and build the hub as a gateway to the town.
- The new centre will be close to the centre of Kununurra as its residential area expands to the southeast.
- The centre will have considerable prominence to the primary visitor market arriving by road.
- The centre will look up onto Mirima- a key visitor attraction for the area

Clubs interviewed expressed some concern that the centre was to be located away from other sports facilities, the school and the town centre. The school does however have independent transport.





To facilitate access to the town centre: shared path access, a crossing over the creek and highway, and other transport options may need to be considered.

The image below indicates the location of the proposed centre.





## What components will the facility include?

There are two Options for the immediate facility development:

Stage 1 / Option 1. is the urgent replacement of the outdoor pool, and gym, should there be insufficient funds to replace the whole complex.

Stage 2 / Option 2. will include a full replacement facilities including the pools, indoor courts, squash and gym, as well as outdoor playing fields.

### Stage 1 / Option 1.

#### Outdoor pools and water play

The facility will provide for two separate pools, both accessible to people with a disability.

The design provides a four lane 50m lap swimming pool for training, and offering deep water opportunities.

A movable boom provides separation of the 50m lanes during club competition, from an adjoining 10 lane 25m pool that will provide for programs, competition, and other aquatic recreation.

The other pool will be a leisure pool with beach entry; shallow water for learn to swim and programs, as well as a water play area.

Temperature control will allow the two water bodies to be separately chilled in summer and heated in winter, to suit the core activities in each pool.

Additional spray jet / water play elements outside the pool enclosure – in zero depth wet areas will enable residents and visitors to cool of without needing supervision.

The water bodes will be protected from the sun with a retractable shade blanket, such as that recently provided in the Broome Aquatic Centre.

#### Indoor gym / fitness centre

The gym and fitness offer will be expanded (to 400 sqm) to provide purpose built facilities for a range of different markets: group fitness, cardio, weight and circuit training. The design will provide areas more suited to female use.



**Stage 2 / Option 2.** is the preferable full component facility that will replace the entire existing facility and provide additional outdoor sports fields and courts.

If this Option is affordable, it will have in total four components:

- Outdoor competition and lap pool and water play, and Indoor gym / fitness centre (included in Stage 1.)
- Indoor sports hall and squash courts
- Stage and performance space
- Outdoor playing fields and courts

A layout, spatial arrangement and rough floor plan of this facility is provided in Attachments A, B, and C.

### **Indoor sports hall and squash courts**

The new indoor centre will have three air-conditioned indoor timber floor netball sized courts to accommodate a range of sports, and community activities.

Contemporary design will minimise the space required for nets and goals, provide considerable storage for club and gymnastic equipment to minimise manual handling issues and provide a vinyl curtain to separate activities on the courts.

Four squash courts with controlled: entry, lights and air conditioning will enable patrons to play after the centre closes.

### **Stage and performance space**

A stage will be retained in the new design, and a performance rehearsal space provided off the court. A commercial kitchen will support the use of the hall for small community and major events.

### **Café, visitor information, service areas and views**

The centre service area will include a café, merchandise area, staff amenities, accessible toilet and change, family change and toilet close the pool edge.

Views onto Mirima will extend from the pool and café.

The provision of a crèche will be considered in a further stage.



## Outdoor playing fields

A cricket ground will be provided adjacent to the centre, and supported by a stand-alone pavilion.

The field size will be AFL sized.

Two fields will be provided for rectangular sports: soccer football, touch football, rugby; one either side of the cricket wicket. A dedicated area for diamond sports (softball and T ball) is also desirable at least in the long term. This may have to be accommodated in another stage to the north of the site. The sports that are a priority are those that cannot currently be catered for on the town oval.

The field footprint should enable a market athletic track around the cricket field.

The existing lawn bowls green is in need of replacement. Council also wishes to include a new green in the proposed complex. This is shown on the overall complex, along with 4 outdoor hard courts. There is insufficient space for 6 hard courts on this site.



## What will it cost to build and run?

The estimated probable cost of construction of a new aquatic and leisure centre (including locational penalty) will be in the order of \$36.5 million for the first stage aquatic centre and gym, and \$58 million for the remaining indoor courts, cafe and support facilities. These figures do not include GST.

Stage / Option	Facility Component	Estimated Probable Capital Cost EX GST
<b>Full indoor and aquatic centre excluding outdoor playing fields</b> <b>Stage / Option 2.</b> <b>Indoor.</b>	Aquatic centre and gym, car parking 4 squash courts, 3 indoor sports courts, cafe and support facilities	\$47,601,048
<b>Outdoor Playing fields as part of Stage / Options 2</b>	Outdoor grass playing fields (AFL / cricket, athletics and 2 rectangular sports), lights, pavilion, bowls green and 4 outdoor netball/ basketball hard court	\$10,051,364
		<b>Total \$57,652,412</b>
<b>just the aquatic centre gym and car parking</b> <b>Stage / Option 1</b>	Aquatic centre and gym, car parking only	\$36,237,117
<b>Additional outdoor playing fields</b> <b>Future stage requiring additional land to the north</b>	Outdoor grass playing fields (1AFL/cricket, 2 rectangular fields and 1 diamond sport)	Future stage requiring additional land \$4,932,00.00

Detailed probable costs by area are provided in Attachment D.

Should the pool immediately become inoperable, the estimated probable cost of replacing just the pool, reception, first aid and toilet /change without the gym and associated facilities (as proposed in Stage/Option 1.) Is in the order of \$12.1 million. Most of this would need to be rebuilt however, when the future stages are constructed.

The cost of operating the centre are yet to be calculated due the lack of similar facilities to benchmark, consideration of alternative energy sources and further design resolution.



## What is the demand for the new facility components?

All existing user groups of the centre, and other key stakeholders were telephoned. In addition a number of staff were interviewed. See contact list in Attachment E.

In order to extrapolate the demand for different facility components future participation was projected from existing membership figures and state participation rates<sup>1</sup>.

Projections also took into account likely population projections, implications of the demographic profile, in particular the high proportion of persons 20-30 yrs who are existing centre users, and non-permanent residents, the older profile of visitors, fewer teenagers and the high proportion of indigenous peoples.

### Population projections

Based on census data and likely additional visitor and non-permanent workers two scenarios for potential participation have been used as the catchment population.<sup>2</sup>

These two scenarios are for a catchment population (including visitors) of 12,000 persons (2011) and for 20,000 persons. (2021)

See Attachment F, for more details about the population scenarios.

## Who and how many people will use the facility?

The ultimate scale of the development, the exact components as well as design, service quality and marketing of the facility will determine the likely number of people using it. The market potential may be up to four times the current use of the combined facility, if well programmed. This could amount to some 80,000 visits, assuming the population expands.

We can assume that with three times the courts space and double the gym space that indoor netball and basketball would use a court until 9 pm on two court nights each, several smaller sports and dance could be accommodated, and gymnastics would expand to three court/nights.

With an increase in the population there will be demand for the courts to be used later at least until 9 pm, and allow after hours use of the squash courts.

However the overall occupancy of the expanded courts will increase but not significantly over the current 27%, due the seasonal and climate influences.

There will be more opportunities to bring in programs for older adults and younger children in non peak times, as well as introduce dance, and additional sports tournaments, training, conferences and events that were not possible in the last centre due to the previous number of courts.

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<sup>1</sup> ABS; Children's Participation in Cultural and Leisure Activities; 2012 and ABS; Participation in Sport and Physical Recreation; 2012

<sup>2</sup> ABS; Census Data; 2011





For the organised sports alone, the following demand for court nights have been estimated as follows:

**Table 1. Likely demand for indoor sports courts**

Sports Competition	Likely number of court nights required
Indoor netball	2.3
Indoor basketball	2.5
Indoor badminton	3.1
Table tennis	1.4
Indoor hockey	1.5
Indoor soccer	1.8
Volleyball	
Dance	1.0
Gymnastics	3.0
Martial arts	1.0



## Attachments





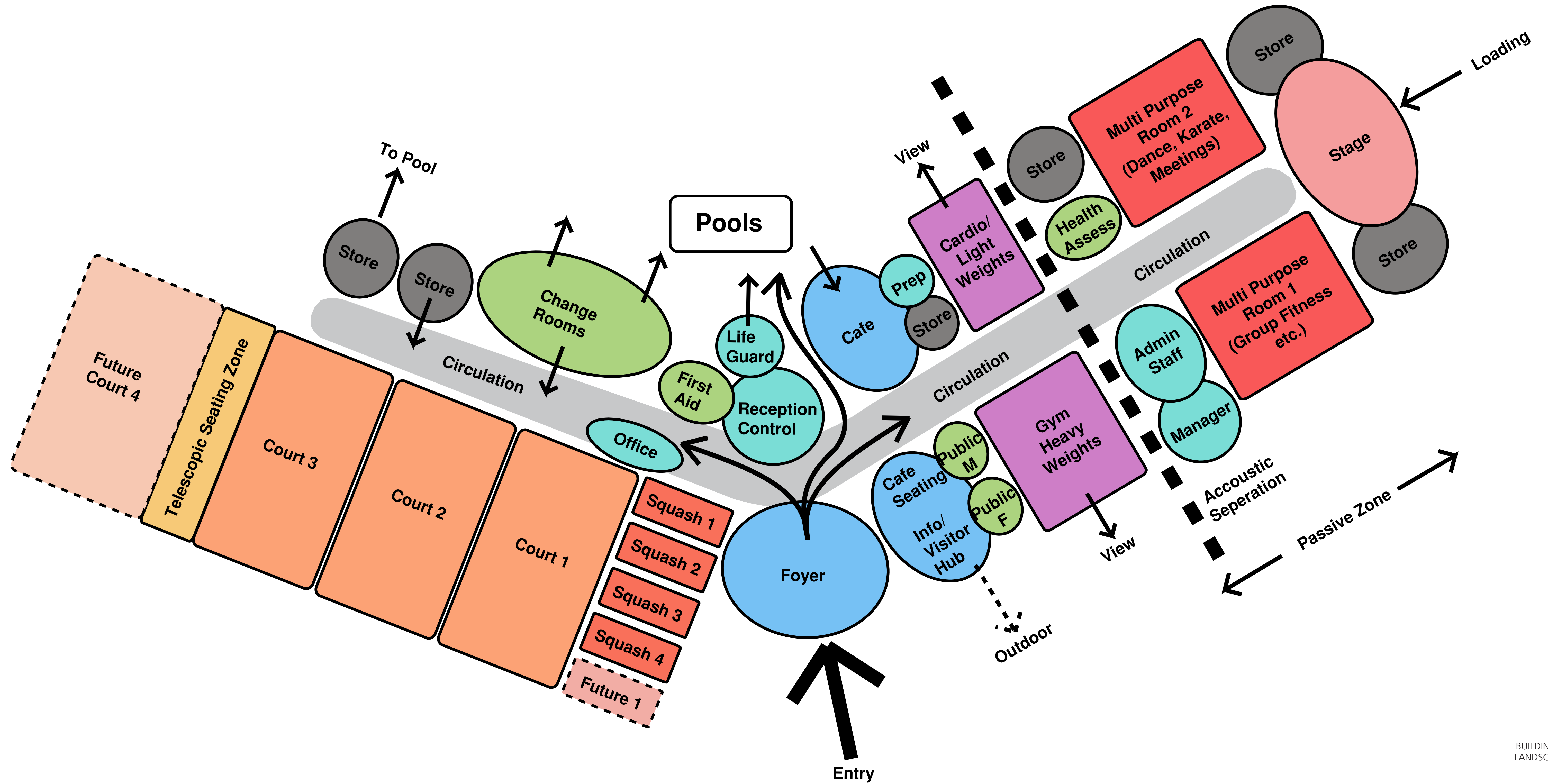
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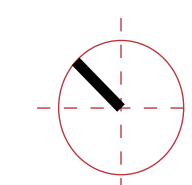


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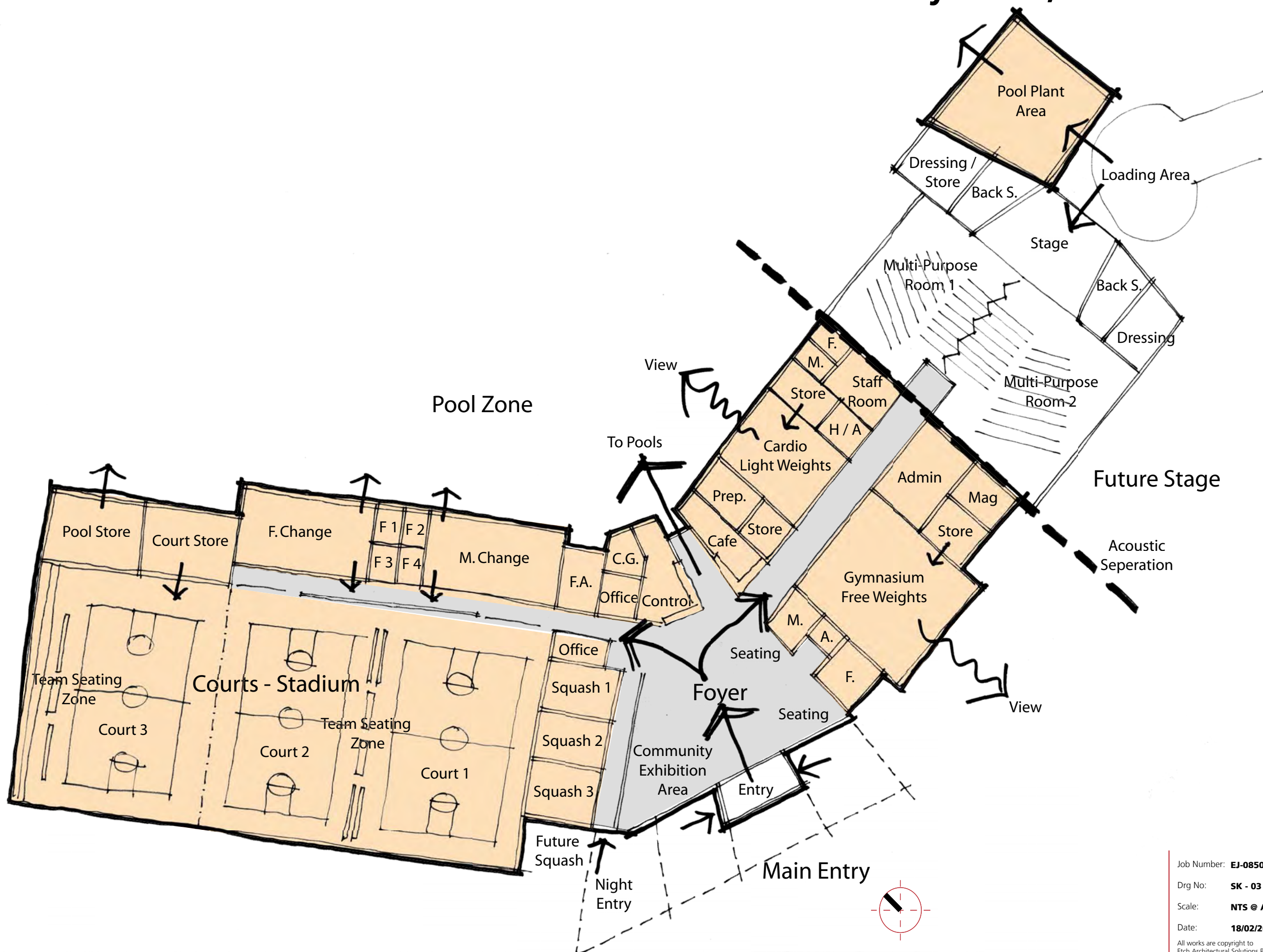
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Attachment C Kununurra Leisure Centre:  
Preliminary Floor Plan

Kununurra Leisure Centre : Preliminary Floor Plan  
Shire of Wyndham, East Kimberley



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LANDSCAPE

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# Attachment D Estimated Probable cost by Area

## Preliminary Cost Plan



## Preliminary Area Schedule

Project: **Kununurra Leisure Centre & Sports Fields**  
Date: 15th Feb 2013

Project Number: EJ-0850

Function	Area m2	Rate \$/m2	Cost \$	Comments
<b>Leisure Centre</b>				
<b>Common Space</b>				
Airlock	15	3000	\$ 45,000	
Entry Foyer	75	1800	\$ 135,000	expedition space / marshalling
Café 'indoor seating'	50	1800	\$ 90,000	for 50 seats & tables
Reception/ Control/ Main Entry	25	2800	\$ 70,000	
Public - Female toilets	20	3000	\$ 60,000	
Public - Male toilets	20	3000	\$ 60,000	
Public - accessible toilet	9	3300	\$ 29,700	
Café - severy (indoor & outdoor)	35	2600	\$ 91,000	
Café - prep area	20	2600	\$ 52,000	
Café - store and cool rooms	25	3000	\$ 75,000	
Café - kitchen / display equipment			incl FF&E	
Lifeguard station	15	2400	\$ 36,000	
First aid room	36	2400	\$ 86,400	
Sports office / event ticket area	15	2200	\$ 33,000	
Change room wet/ dry - male	80	2600	\$ 208,000	
Change room wet/ dry - female	80	2600	\$ 208,000	
Family / Accessible Change - pool side	12.5	3200	\$ 40,000	incl. full access hoist craneage table
Family / Accessible Change - dry side	12.5	2000	\$ 25,000	
Pool Store room	50	1800	\$ 90,000	
Adminstration Area	25	2200	\$ 55,000	
Managers Room	15	2400	\$ 36,000	
Staff Room	25	2400	\$ 60,000	
Staff Toilets and Change	25	3000	\$ 75,000	
<b>Sports Stadium</b>				
Squash Courts 1	62.5	1500	\$ 93,750	
Squash Courts 2	62.5	1500	\$ 93,750	
Squash Courts 3	62.5	1500	\$ 93,750	
Squash Courts 4	62.5	1500	\$ 93,750	
Basketball / Netball Stadium (3 courts)	2325	1300	\$ 3,022,500	combined with team area
Courts Store room	50	1200	\$ 60,000	may be multiple spaces
Sports equipment	allow		\$ 150,000	Goals, scoreboards etc
<b>Gymnasium &amp; Multi-purpose area</b>				
Gymnasium - heavy free weights	200	2000	\$ 400,000	allow for expansion
Cardio area (treads/ rowers etc)	200	1900	\$ 380,000	allow for expansion
Gym Store	20	1800	\$ 36,000	
Health & Assessment Office	15	2200	\$ 33,000	
Mechanical Plant room(s)	200	1600	\$ 320,000	
Circulation (Based on 20% of Area)	789	1800	\$ 1,420,200	
Security (CCTV)	allow		\$ 50,000	
<b>Building Sub Total</b>	<b>4734</b>	<b>\$ 1,670.22</b>	<b>\$ 7,906,800</b>	



# Preliminary Cost Plan



Function	Area m2	Rate \$/m2	Cost \$	Comments
<b>Outdoor Pool Areas</b>				
Pool Plant Room	350	1600	\$ 560,000	
Sun shade structures	990	300	\$ 297,000	allow at least 60% of pool area
Tiered seating area	150	1100	\$ 165,000	3 tiers and inc fixed shading
Pool concourse	900	650	\$ 585,000	rockpave permeable paving; lighting; drainage
Beach volley ball , BBQ and Picnic shelters and dry shade etc.	allow		\$ 300,000	
Combined 50m (5) + 25 (5) with boom	985		\$ 4,000,000	inc ramp
Moveable boom	allow		\$ 500,000	
Program pool combined with	300		\$ 1,080,000	20x 15m pool
Leisure pool (with beach entry to 25m)	150		\$ 870,000	incl. sprays
External water play (zero depth)	150		\$ 250,000	
Preliminaries	allow		\$ 335,000	
<b>Pool Area Sub Total</b>	<b>3975</b>	<b>\$ 2,250</b>	<b>\$ 8,942,000</b>	
<b>External structures</b>				
Sports Pavilion (to main sports field)	350	2000	\$ 700,000	based on std VIC- AFL req's
External - enclosed storage shed	75	500	\$ 37,500	
Player boxes / shade	allow		\$ 50,000	
<b>External Works and Services</b>				
Site Preparation / Misc Demolition	allow		\$ 560,000	
hardcourts - 4 courts	3100	550	\$ 1,705,000	
Roadwork's for new entries / drop off	allow		\$ 589,400	
Carparking	allow		\$ 750,000	
Fencing (security grade - 1800H)	allow		\$ 80,000	around pool area (1800 high)
Hard Landscaping	allow		\$ 350,000	
Soft Landscaping	allow		\$ 250,000	
Softball Field			Excluded	OPTION
Cricket oval	allow		\$ 948,770	artificial turf area for pitch
EXTRA OVER for Turf soccer / rugby pitches	allow		\$ 117,800	overlap with cricket oval; perimeter lighting 300 lux
Sports Equipment for external fields	allow		\$ 50,000	goals, scoreboards, etc
External Services	allow		\$ 837,600	
<b>External Works &amp; Services Sub Total</b>			<b>\$ 7,026,070</b>	
ESD Allowance		3.5%	\$ 835,620	
Design Contingency		7.5%	\$ 1,853,287	
Construction Contingency		10.0%	\$ 2,656,378	
Locality Allowance		75.0%	\$ 21,915,116	
<b>Sub Total</b>			<b>\$ 27,260,401</b>	
<b>Construction Cost</b>			<b>\$ 51,135,271</b>	
Professional Fee Allowance		9.0%	\$ 4,602,174	
Authority Fees and Charges		1.0%	\$ 238,749	
Substation	allow		\$ 100,000	
Public Art	allow		\$ 150,000	
Pool Equipment	allow		\$ 300,000	
FF&E	allow	4.0%	\$ 388,652	
<b>Sub Total</b>			<b>\$ 5,779,575</b>	
<b>Total Project Cost</b>			<b>\$ 56,914,846</b>	

# Preliminary Cost Plan



Function	Area m2	Rate \$/m2	Cost \$	Comments
<b>Future Extension / Stage</b>				
<b>Building Works</b>				
Multi-purpose Room 1 (dance area)	150	2000	\$ 300,000	could become 2 smaller rms
Multi-purpose Room 1 (group fitness)	150	2000	\$ 300,000	could become 2 smaller rms
Stage inc fly tower	150	3000	\$ 450,000	basic stage w/out fly tower
Back stage 1	50	3000	\$ 150,000	male and female rooms attached to back stage 1
Back stage 2			Excluded	
Dressing rooms	60	2200	\$ 132,000	
Loading bay	30	2000	\$ 60,000	
Music Room	30	2600	\$ 78,000	
Multi-purpose store room	50	1800	\$ 90,000	
	<b>670</b>			
<b>External Works &amp; Services</b>				
Site Preparation / Misc Demolition	allow		\$ 211,550	
External hardcourts (Netball) - 4 courts	4	250000	\$ 1,000,000	incl. lighting
Lawn Bowls - 5 rink space	allow		\$ 450,000	incl. lighting
AFL football oval	allow		\$ 1,410,150	incl. lighting
External Services	allow		\$ 100,500	
<b>Sub Total</b>			<b>\$ 4,732,200</b>	
ESD Allowance		3.5%	\$ 165,627	
Design Contingency		7.5%	\$ 367,337	
Construction Contingency		10.0%	\$ 526,516	
Locality Allowance		75.0%	\$ 4,343,760	
<b>Sub Total</b>			<b>\$ 5,403,241</b>	
<b>Construction Cost</b>			<b>\$ 10,135,441</b>	
Professional Fee Allowance		9.0%	\$ 912,190	
Authority Fees and Charges		1.0%	\$ 47,322	
FF&E	allow	4.0%	\$ 62,400	
<b>Sub Total</b>			<b>\$ 1,021,912</b>	
<b>Total Future Stage Cost</b>			<b>\$ 11,157,352</b>	

<b>Exclusions</b>	
GST	Office Equipment costs
Cost Escalation beyond February 2013	Active IT Equipment
Land, Legal, Marketing and Finance Costs	Upgrade or provision of authority services infrastructure external to site
Relocation / Decanting Costs	Council / Client Costs
Gym Equipment or Other leased equipment	Staging costs
Adverse soil conditions incl. Excavation in rock, soft spots, contaminated soil	Carbon Tax
Piers / Piling pending Geo-tech Report	Back Stage 2 Area
Works to Council, state, federal roads incl. traffic signals	Stormwater Detention / Retention on site
<b>Options:</b>	
1) Retractable Seating - 200 seats	\$ 235,000.00
2) Extra over basic Stage area for additional height and fly tower	\$ 997,000.00
3) Softball field	\$ 1,242,000 incl lighting 200 lux
4) Squash Court 4	\$ 220,000
<b>Cost Savings</b>	
1) Reduce combined 50+25m pool to 25m pool	-\$ 5,400,000.00
2) Omit boom	-\$ 1,172,000.00



## Attachment E: Organisations interviewed

### List of Organisations Interviewed

- Kununurra Gymnastics
- Kununurra Squash Club
- Kimberley Rugby League
- Kununurra Cricket Association
- East Kimberley Football League (AFL)
- Softball Association
- East Kimberley Junior Sports Association (soccer)
- Kununurra Amateur Theatre Society
- Wyndham Recreation Officer
- Tee-ball
- Bob's Basketball (did not have time to talk)
- Garnduwa
- Save the Children
- Netball WA
- Squash WA
- Sporties (2)
- St Joseph's Catholic School
- Kununurra District High School
- Councillors (4)
- DSR (2)
- Council staff including Economic Development; Managers and Recreation Departments
- Swimming club
- Youth Worker

### Additional organisations

The following organisations were called and multiple messages left, but not interviewed.

- Fit Events
- Lawn Bowls Association
- Kununurra Taekwondo
- Touch Football
- Yawoorroong Miriuwung Gajerrong Yirrgb Noong Dawang Aboriginal Corporation (MG Corp)
- Aboriginal Reference Group
- Councillors (4)
- Basketball WA
- RioTinto
- Additional councillors



### Attachment F. Population scenarios

Four scenarios were created (population projections provided by SWEK)

- Scenario 1 is 2011 existing population **without** visitors = 7,000
- Scenario 2 is 2011 existing population **with** visitors = 12,000
- Scenario 3 is 2021 anecdotal population forecast **without** visitors, assuming the town population swells to 15,000
- Scenario 4 is 2021 anecdotal population forecast **with** visitors = 20,000

Should further regional development proceed, the additional 5,000 visitor persons in 2012 and 2021 is not considered unrealistic, based on 40,000 visits to the Visitor Information Centre in Kununurra in 2011. It is assumed that the use of the indoor centre by visitors will be less than the participation rate of residents.



## Attachment G. Projected potential number of users

### Indoor courts

Based on current state participation rates, available membership for the current activities provided on outdoor courts, an estimate of the potential market for new indoor courts is shown below. These are the potential number of people who will play at least once per year. (They are not visits).

The figures show there is considerable demand that is limited primarily by the availability of courts at times suitable to users, the cost to provide the number of courts that can cater for these numbers, as well as the willingness to pay for indoor use.

The projections show that there could be approximately 1,800 participants using the indoor courts for ball sports as soon as a centre opens if clubs or programs were available, and this could rise to 2,300 people by 2021.

Based on the Scenario 2, a two court stadium would be filled at peak times each week (with the equivalent of 8.5 nights worth of potential use on two courts, being estimated).

Table 2: Market potential (number of people likely to participate – everything being equal) for indoor court sports

	2011 - Current	2011 - Scenario 2	2021 - Scenario 3	2021 - Scenario 4
Indoor netball	115	197	246	328
Indoor basketball	125	215	269	358
Indoor badminton	38	66	82	110
Table tennis	17	30	37	50
Indoor hockey	84	143	179	239
Indoor soccer	101	173	216	288
Volleyball	42	72	90	120
Dance	260	445	557	742
Gymnastics	105	180	225	300
Martial arts	198	339	424	566
<b>Total</b>	<b>1085</b>	<b>1861</b>	<b>2326</b>	<b>3101</b>

### Gym /fitness centre

The potential for the use of the gym / fitness centre is considerable – as these activities have the highest participation rate for persons over 15 years than any other facility type used for sport or physical activity – other than off-road trails.

Over 500 people may potentially use a gym or fitness centre based on state participation rates (and everything being equal). This would appear high considering affordability issues and the high proportion of the indigenous population, however the high proportion of 20-30 year old in Kununurra, and older adults is likely to make these projections realistic. In addition the size, configuration and quality of the current gym limits use.



These figures assume that of the those participating in gym in fitness activities in the state do so outside for the purpose of this exercise, it has been assumed that 1/3 of the market are likely to participate outside than this has been excluded from the estimate.

**Table 3: Number of people like to participate in indoor gym / fitness activities in Kununurra**

Activity	2011 - Current	2011 - Scenario 2	2021 - Scenario 3	2021 - Scenario 4
Gym / fitness	331	568	710	946
Aerobics	34	58	72	97
Yoga	110	189	237	315
Total	475	815	1019	1358
Existing		226		

Note: the participation numbers are people who will visit at least once per year. "Existing" is the number to use the gym once (taken from monthly average).

## Swimming pools

**Table 4: Projected number of persons likely to swim in Kununurra**

Activity	2011 - Scenario 1	2011 - Scenario 2	2021 - Scenario 3	2021 - Scenario 4
Aquarobics	28	48	60	80
Swimming *	658	1128	1410	1880
Water polo	16	28	35	47
Total	702	1204	1505	2006
Existing		1547		

Note: The existing number of users is the monthly average number of users per month. These projected figures do not include unorganised swimming for persons less than 15 years, as these are not collected.

**Table 5: Projected number of persons likely to use outdoor playing field facilities**

OUTDOOR ACTIVITIES	2011 - Scenario 1	2011 - Scenario 2	2021 - Scenario 3	2021 - Scenario 4
Australian Rules Football	221	378	473	631
Athletics	61	105	131	175
Cricket (outdoor)	187	321	401	534
Football Sports (touch football)	109	187	234	312
Rugby League	42	72	90	120
Soccer (outdoor)	360	618	772	1,029
Softball / Tee ball	26	44	56	74





Attachment H: Existing usage and club memberships 2011/12

Table 6. Usage of the current facility as provided by Staff

Month	Gym	Squash	Indoor Courts	Pool
July	209	133	311	867
Aug	231	130	272	918
Sept	216	110	311	1330
Oct	239	96	364	4388
Nov	48	112	349	1907
Dec	187	73	20	2106
Jan	191	113	58	1863
Feb	218	103	41	1772
Mar	267	121	395	1438
Apr	217	209	254	1138
May	358	215	393	649
Jun	326	65	886	189
TOTAL	2707	1480	3654	18565
MONTHLY AVERAGE	226	123	305	1547



**Table 7. Current membership (2013) provided by SWEK and from telephone interviews**

<b>Activity</b>	<b>Membership No.</b>
Australian Rules Football	275
Athletics	N/A
Badminton (indoor)	Not provided
Basketball (indoor) (Save the Children)	30
Crazy Crocs Play Group	65
Cricket (outdoor)	30
Dance	120
Gym / fitness	Not provided
Gymnastics	105
Hockey / futsal (indoor)	N/A
Katz Performing Arts	60
Martial arts (Taekwondo)	Not provided
Netball (indoor)	NA
Netball (outdoor)	245
Rugby League	106
Soccer (indoor) (Save the Children)	30
Soccer (outdoor)	150
Softball / tee ball	110
Squash	35
Swimming	150
Table tennis	Not provided
Touch Football	160
Volleyball	Not provided
Waterpolo	Not provided
Yoga	Not provided



## Attachment I: Interviews with potential user groups and stakeholders Summary - Key issues

### Demographics to cater for

- Need to cater for all ages not just adults
- Equal funding for male and female sports

### Proposed location/site

In general, there has been grave concerns by at least half to the groups/clubs interviewed that moving the away from the heart of the town will have a negative impact on the community and its current users.

- Need it somewhere central that can also have space to grow
- Important elements of making the centre more viable to move – and allow centre to develop for commercial and housing
- Overpass required
- Could use the workers village when it becomes redundant
- Terrible – will be too far to walk for those on the other side of town – 5
- Great as the population is growing that way / Great / Ok – 7
- Where it is, is good - 2
- Not sure
- Need a more central venue

### How far will people travel to facility

- Drive 5-10 mins, or 45 – 1 hr min drive - 2
- 5, 10-20km, 22km, within 100km
- Some over 200km (AFL)
- 15mins walk ,Walking distance 2.5km
- Within the township – otherwise too hot to walk to

### Benefits of the new facility

- Opportunities to meet more of the communities needs
- Keep community active / moving, more people active
- Health benefits – renal, diabetes etc. major issues here/Better health – i.e. depression; diabetes, glue ear.
- Role modelling
- Modern, New facility and equipment, Fresh new function area/One that works property, Aircon working
- Draw more people – 2
- Greater flexibility
- Better working conditions for the staff
- Additional activities: Bigger pool for water polo/Café
- Clean and appropriate behaviour
- Functional and user friendly
- Different options



### Activities or facilities need to be catered for

- Pool - 3
- Gym – 2
- Indoor courts: For teens – Basketball - 6; netball – 4 (and possibly a netball tournament); theatre – need a good venue for visiting shows; 2; kids programs; Gymnastics; Squash – 3; Futsal; Indoor hockey – 5; Indoor volleyball – 2; Indoor cricket – 3; Badminton - 2
- Outdoor playing field: Kids sports; junior footy; t-ball; Soccer - 4; Rugby -2; Athletics, AFL/Facilities to get WAFL Indoor: here – need 500 lux; Tennis Courts; Touch football
- Bus and truck parking
- Swimming squad, training and time trials at least two nights a week (current schedule)
- Learn to swim
- Intertown competition with Wyndham and possibly Broome
- Access for Cross Fit and free weights

### Facility components

#### General Issues

- Sending staff to training in Perth is constant and costly as retention is low
- Generally staff shortage for Personal Trainers, boot camp etc
- Pool hygiene for indigenous people is an issue – need multiple water spaces that can be closed and cleaned
- Rubbish is an issue
- Local culture too many handouts –affects volunteerism and ongoing sport sustainability -parents will not do anything unless paid
- Services required mainly between 2.30pm and 8pm
- Most people are early risers – ie in bed by 8pm
- Young indigenous not conscious of body image
- Signage needs to be indirect and numeric
- Indigenous people have some difficulty with low ceiling heights – they want to get outside after a short time
- Vandalism is a key consideration

#### Programming

- Most if not all clubs wish to hire the facility and run activities themselves: Good for development of sport and not Council's core business
- Crèche – 5 – as there are some mothers as young as 13

#### Building design considerations

- Light and airy; modern glass; maximise views on to rock; colourful
- Big flat roofs with big verandahs
- Free standing internal walls so they can easily modify – ease of remodelling
- No weird shapes – can't clean or program
- Floors practical for multiple activities (like timber floors - 2)
- Air-conditioned – multiple units with a back up or two, small pods of areas for energy and management of different people
- User friendly
- Good flow; attractive; colourful
- Not brick or concrete walls unsuitable for the climate –2 No outdoor red brick paving – too hot



- Security essential
- Multiple users need lights – timers might be good
- Storage big issues – indoor and outdoor space for goals
- Separate storage for dry and wet facilities
- Light switch outside
- Art 1% - Council policy
- Green Safe retractable shade
- Need separate water spaces to close one pool for maintenance when required
- Need more air-conditioned spaces
- Trampoline
- Cold water dispensers important
- Glass in the current centre is often smashed so either need none breakable glass or no glass
- Need clearly identified entry which is welcoming
- Need conference rooms (even for staff)
- First aid cabinet lockage
- Theatre needs dedicated space
- More lockers
- Electronic signage outlining the temperature of the pool and opening and closing times
- Choice of trees important to ensure cleaning of leaf litter from the water spaces
- Red brick paving too hot
- More shade

### Point of difference for the new centre

- All to do with space; open and fresh
- User friendly
- Lighting
- Flow
- Accessibility
- Functional access
- Bigger and better – access, safety and fun
- Different weight training area to cardio
- So it becomes a meeting place

### Café/Kiosk

Most if not all believed people would use a café/kiosk – a couple also suggested a bar as well. The average suggested spend was \$5-10 regardless of market group – ie children or adults, some suggested as much as \$15-20 per visit.

Need to ensure the nutritional food is served – there is an Asian influence and curries and rice are particularly enjoyed by the indigenous people.

### Pool design components

- 25m pool
- 50m pool – 8 lanes
- Little pool for kids
- Therapeutic pool designed for people with disabilities and wheelchair accessible (physios currently use the pool)
- Water slides
- Wave pool
- Raised seating around the pool
- Chlorinated for health – ears, eyes and general health
- Outdoor showers would be great
- Lap pool – 3



- Running and walking in the pool – aqua jogging for training purposes
- Ability to play water polo

### **Pool likes and dislikes**

#### **Like**

- Grass area
- Waterslide - 2
- Great little pool
- Nice facility and ground
- 8 lanes

#### **Dislike**

- Too small
- No water park
- Toilet closer to the pool – 3
- Slide risky as you don't see the children at the bottom
- Regular soiling in the pool
- Temperature 16-19 degrees in the coolest period (which is too cool)
- Currently water is 30-34 degrees – too hot

### **Gym**

- Separate areas body building and fitness
- Good to have three lifting pads side by side; chin up frame; leg press bench press; should press; two free weight areas
- Cardio section overlooking the pool
- Music system
- More video and music
- One big fitness stations in a central green hub]
- Zumba in demand

#### **Dislike**

- Not enough equipment
- Queues to get on the circuit equipment
- Roof leaks
- Not functional
- Should be bigger
- Need some frosted glass so people can't watch – 2
- No female section
- Gym pokey – 2
- No music or video above cardio
- More free weights
- Should be like Fitness First

### **Oval and facilities**

- Practice football field – extra space and then change
- Plan for an extra AFL ground will need one with population growth
- Rectangular field – two pitches plus AFL ground
- Football field – couple of practice fields



## Outdoor

- Running track around the outside
- Bowls club and they should get their own grant
- Tennis courts – they should not have to play with basketball and netball
- Soccer – 2 ovals is not enough – need 3 and running track
- Maybe a courtesy bus to start with as part of change management
- Addition green playing field would solve a few problems
- Scoreboard - 2

## Indoor facility components

### Indoor Courts

- Wants indoor running track
- 4 squash courts (at least 3) - 2
- Theatre – controlled atmosphere
- Hall for functions
- Small room for rehearsal – rather than hiring a squash court – then groups like belly dancing can also use it - 3
- Large roller door on either end
- Storage to slide equipment in and out
- Foldable basketball rings rather than taking room up on a stand on the floor
- At least 2 basketball courts - 5
- Would recommend glass backed courts - probably suggest 4 courts. Doubles not played very much so would recommend the movable wall just for doubles - but does enable the use of the courts for other activities during the day

### Like

- Nothing
- Bleachers – 2
- Wooden floors

### Dislike

- Storage
- Safety an issue
- Green – 3
- Run into the basketball wall
- Need viewing area
- Too many multipurpose lines

## Evaluation criteria

Nearly all consulted stated that the participation rates of the new centre would be the criteria to indicate how successful the development was and a couple of those consulted suggested the functionality would indicate its success.



### Examples of facilities and other partners

- Kununurra Reference Group
- Fremantle Leisure Centre
- Gymnastics WA and Gymnastics Australia
- Place in Broome with a big fish statue – Barramundi statue with water out of its mouth
- Tamworth Country Music Centre –the room can divide
- Granville – leisure water 25m and play fun park
- Derby Aquatic Centre
- Squash - There are 8 courts in Esperance - all with movable walls. Geraldton have 6, (used also for cricket) Broom have two. They are busting at the seams





## Attachment J: Summary of club market details, future need and usage

The table below outlines the activity / sport; total members; demographics; usage and costs; along with any general comments and future needs.

Sport / Activity	Total Members	Age group	Main group	Main percentage of age group	Comments	Future needs	Costs/usage
<b>Gymnastics</b>	105	4-18	Girls	90%	Would like 6 month olds and adults to be catered for as well but need more coaches	More space; dedicated space, secure storage; more bars; OHS issues address with moving equipment; viewing space for parents behind glass	Mon, Wed, Thurs, 2.30-5.30pm - 9hrs @ \$34.50 /hr = <b>\$310.50</b> weekly (charge participants \$10/hr)
<b>Squash</b>	30-40	17-50	Up to 60 and as low as 24 members – very transient group		They cater from beginners to players who have competed at State level	Another court or two; social function area; bar; spectator area;	Don't know \$ – 4 hours on Wed night – Tuesday is social
<b>Rugby League</b>	66 Senior 40 Junior	17+ 13-17yo	Mostly 20-25			Field use, clubhouse and venue	Fits in with others Fri/Sat/Sun nights – use when avail
<b>Touch football</b>	160						Play all year round
<b>Cricket</b>	16-45	20-30				Need a cricket oval – currently use schools	3 teams – Tue/Wed/Thurs at the nets – game at school between May and Aug 4.30-7pm
<b>Football (AFL)</b>	11 Teams – 3 in Kununurra – 1 in Wyndham – 2 in NT – 5 HC	15-30	Junior 95% Indigenous 90%			Lighting, oval, change rooms	April to Aug – training mid Feb to April – play Fri night, Sat afternoon - \$4.5k per year may include Wyndham oval – lights extra
<b>Oz Kick</b>	8 teams	5-12yo					
<b>Softball</b>					Going to get some social matches going and see what the interest is	Meeting / conference room – hold umpire clinics	Always played on a Fri night however Aussie Rules also compete for that time
<b>Soccer</b>	150	5-16 to 18			Possibly getting senior soccer as well	1 Outdoor at least; toilets; running track; sports club; function room; big sporting complex	\$25 for 10 weeks – ie \$2.50 per day for ½ and oval – use Wed 4-6pm
<b>Futsal</b>					Would like to get this going	Viewing areas; multipurpose 2/3/4 courts	



## Kununurra Aquatic and Leisure Centre Business Case and Design Concept

Sport / Activity	Total Members	Age group	Main group	Main percentage of age group	Comments	Future needs	Costs/usage
<b>Theatre</b>		8 to 60's	Young adults	50 or so	43 Family members	Stage modular; perhaps foldaway; fly in equipment; special effects; one or two trap doors; orchestra pit; changeable levels (for other performance); lockable storage; lighting; sound equipment ability to move the set; track access so as not to go through the audience; dressing rooms; catering facilities; possible outdoor Amphitheatre	Just stage \$20-30 per hour – sound and lighting \$40-50 per hour – plus cleaning of floor (\$300) - catering additional charge \$20-25 per hour. Would like more evening classes
<b>Wyndham Recreation Officer</b>		14-45	15-30	75%			
<b>Tee Ball</b>	110	4-12	4-9	85%		Access to toilet and change rooms; meeting area; storage; lighting	4.30-6pm on Thurs. \$7 per hour with lights
<b>Garnduwa</b>		7-25	12-18	60-70%		Two indoor courts;	Hall about \$2-300; \$200 for oval use
<b>Save the Children</b>	Up to 60	6-18	6-16		After 16 they tend not to come	Indoor soccer; indoor netball; bleachers; scoreboards; music gig indoor;	Tue, Wed, Thurs, Fri and Sat 5-8.30pm – plus use during school holidays - \$70 per hour
<b>Save the Children</b>	Up to 60	6-18	6-16		After 16 they tend not to come	Aquatics	\$2.85 per head
<b>Save the Children</b>	Up to 60	6-18	6-16		After 16 they tend not to come	Oval	\$643 per month
<b>Fitness Classes</b>	20-30 per class						
<b>Swimming</b>	150						
<b>Swim club</b>					Use once a week		