

EXMOUTH SPORTING PRECINCT MASTER PLAN

OTIUM PLANNING GROUP



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Draft

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Executive Summary

The Shire is seeking to provide a long term plan for sport and recreation infrastructure across the Town. It is intended to support the long term evolution and growth of the Town from both an economic perspective (improving inefficiencies in current infrastructure) but also to ensure the facilities and services can be provided to meet the ongoing needs of residents and visitors to the Town and provide social connectivity, health and wellbeing benefits. Critical to this plan is the future direction of a range of community and sporting facilities currently managed directly and indirectly by the Shire, including:

- Talanjee and Koobooroo Oval, Tennis Club and Recreation Centre off Murat Road. The site also includes a youth precinct, skate park, outdoor fitness equipment, pump track, Men's Shed and Community Garden.
- The Paltridge Memorial Swimming Pool.
- Covered hard courts in partnership with Exmouth District High School.
- Various leased and club operated sporting facilities including the Yacht Club and Fishing Club, Karting Track, Motocross Track, Shooting Club, Bowling Club, Golf Club and Pony Club.
- Other recreation facilities which include a Community Centre (catering for seniors, playgroup and family support), Arts Centre and Town Hall (catering for gymnastics and a range of other community uses).

The Master Plan seeks to provide an evidence based plan which justifies future targeted investment in new facilities and the potential rationalisation, co-location or repurposing of infrastructure to meet community need. Underpinning this is the intention to provide a diversity of programs and activities, enhance social interaction, strengthen community and place while increasing operational efficiencies and reducing the ongoing financial burden of an ageing asset base. In addition, the shire has an obligation under legislation to provide a primary Emergency Evacuation Centre which meets specific facility requirements. Currently, these obligations are compromised by the lack of adaptability and flexibility associated with existing infrastructure.

The guiding principles which were adopted included:

- Developing a sound evidence base to inform future decision making.
- Engage with the community groups and organisations who utilise the infrastructure.
- Equity: by providing equality of access to all.
- Optimising facility and land use.
- Ensuring that facilities are design to a contemporary standard.
- The provision of a diversity of services.

The Master Planning process included a review of existing financial commitments, previous strategic planning undertaken by the Shire supported by an assessment of likely future growth, demographic changes and a targeted stakeholder engagement program. A facility audit was undertaken of all facilities to assess their fitness-for-purpose, functional challenges and capacity/capability. Current trends and facility benchmarks were used for comparative purposes to provide a rationale for the future direction and recommendations. There were some critical issues which emerged and were required to be addressed:

- Many of the existing community sport and recreation assets are ageing and reaching the end of their viable life. The most critical infrastructure at risk is the existing Aquatic Centre.
- Many clubs do not have the financial capability to manage the assets within their control. This is further compounded by those facilities which are located in seasonal flood areas. There are

exceptions, such as Exmouth Golf Club, which has a strong volunteer base but benefits from treated wastewater to ensure the greens and fairways are maintained to a high standard.

- With few exceptions the current memberships of clubs fluctuates significantly on an annual basis and is dependent on a few committed volunteers to support their ongoing viability. This is a high risk when key volunteers leave the shire or suffer from 'burnout'
- There is a lack of contemporary designed infrastructure which inhibits use. The buildings are generally functionally deficient and artificially suppress participation due to their lack of flexibility and adaptation to a variety of uses.
- A large number of facilities are only capable of being accessed by single user groups.
- Those facilities which are used by multiple users are often inaccessible at the desired times, are deficient in appropriate storage, changing rooms, toilets and showers.
- The shire manages a high number of Public Open Spaces (POS) and does not have the capability to maintain the infrastructure to a consistently high level. It is to be noted that the focus of this Master Plan was on sport and recreation infrastructure across the Shire and not on the range of public open spaces used for a variety of functional purposes. This would need to be the subject of a separate study, incorporating playground infrastructure and other embellishments (BBQ, shade, seating, drinking fountains etc.).
- While there is limited growth within the shire projected over the next decade, there is a need to cater for families and remote key workers who require a range of quality services and family support programs if the economic vitality of Exmouth is to be maintained.
- The extent of investment required to upgrade existing assets is unlikely to be affordable without having a long term sustainable plan of investment which will need to be supplemented through significant grant / state government investment commitment.
- Commentary from the stakeholder engagement process emphasised the importance of the shire providing good quality, accessible community, sport and recreation infrastructure of a contemporary design. There does however need to be a greater understanding of the cost of providing such infrastructure, meeting community expectations and ensuring long term affordability is built into ongoing operational cost considerations.

An assessment of the options available to the shire resulted in the following being identified as relative priorities for investment at the main sporting precinct incorporating the Recreation Centre, Talanjee and Koobooroo Oval, Tennis Club, Men's Shed and Community Garden:

- The development of 1 x multi-functional clubhouse building to AFL Cricket guideline standards located on the western side of Talanjee Oval, positioned within close proximity to the centre line of the oval. The building will also provide the opportunity to accommodate both a relocated arts centre (dedicated be-spoke facility) and youth space.
- 1 x aquatic facility (provisionally a 25m pool x 6 lanes with shade over) plus outdoor water play (zero depth), learn to swim pools / warm water pool changing facilities, centralised reception suitably located to facilitate control over wet and dry components. This is to be located adjoining the recreation centre (below) with a centralised corridor.
- The development of a new Recreation Centre incorporating a 1 x 3 court facility (incorporating gym, group fitness and gymnastics) to enable the court space to operate as a 2 plus 1 court area with separation space to enable the building to function as a primary Emergency Evacuation Centre.
- Retention of the existing tennis clubhouse and outdoor courts in situ, recognising recent investment in the court resurfacing and floodlights.
- Retention of the existing basketball, cricket nets and outdoor youth precinct / skate park in situ to align to the potential youth centre development (referenced above as an extension to the pavilion).

- Retention of the existing Talanjee Oval (football oval in a north-south alignment)
- Car parking and access road to be provided to the south of Aquatic Centre, Recreation Centre and Clubhouse off Willersdorf Road and utilising the former overflow camping grounds.
- Additional access to the north of the pump track to enhance access and car parking to the Men's Shed / Community Garden
- Re-provision of Koobooroo Oval to a rectangular pitch with an option to develop a second rectangular pitch to reduce ongoing maintenance costs associated with continued use of a larger second oval.

The estimated costs for each development, based on a four phased implementation, having regard to the 25m and 50m aquatic centre options, includes:

- Phase 1: The Aquatic Centre with 25m main pool, programable space and supporting infrastructure @\$31,452,360. Optional 50m main swimming pool as an extension of the proposed Aquatic Centre @\$8,653,880.
- Phase 2: Multi-functional Pavilion and associated youth / arts space @\$13,711,880.
- Phase 3: Recreation Centre Redevelopment (including three indoor court provision and changing infrastructure to service the redeveloped Koobooroo Oval and optional changing facilities servicing Talanjee Oval) @\$50,034,840.
- Phase 4: Redevelopment of the northern oval (Koobooroo Oval) to provide a minimum of one rectangular pitch with the option to provide a second rectangular pitch @\$3,437,520.

In addition to the above, subject to the development occurring in specific stages to enable the co-location of user groups at the main sporting / recreational precinct the following is recommended for consideration:

- Potential closure and repurposing of the existing building used for the Arts Centre as a commercial lease.
- Potential redevelopment of the Town Hall and also the Community Centre and Toy Library. This could include re-alignment of family support services within a redeveloped multi-purpose building on Maidstone Crescent.
- The amalgamation / merger of the Bowling Club with the adjacent Truscott Memorial Club should be pursued as a focal point for seniors activities. This is an option that would be subject to detailed negotiation between the two entities and involve land transfer opportunities (including an agreement individually negotiated with each club membership base to validate support for such a move).
- Future assistance from the Shire Exmouth Motocross Club and Exmouth Gun Club limited to occasional grant assistance for the development of associated sporting infrastructure and in respect of facility compliance.
- Future assistance for The Horsemen's Club is will be required for occasional grant assistance for the development of associated sporting infrastructure and in respect of facility compliance.
- Future assistance for The Exmouth Yacht will be required to access grant assistance for the replacement of infrastructure which is reaching the end of its viable life and the development of associated infrastructure for boat storage and extended function capability to maintain the financial viability of the club.
- The Shire is to maintain its commitment to the ongoing maintenance of Federation Park and associated recreation infrastructure (including the Water Park) until such time that the Water Park is due for replacement / renewal. At such a time the relocation and alignment with a redeveloped aquatic facility is to be considered.

- Facilitate the continuation of use of treated wastewater to assist The Exmouth Golf Club in maintaining their ongoing viability.
- The development of a Public Open Space Strategy to incorporate all existing and proposed Public Open Spaces within the Shire and assess the relative hierarchy, functionality and form. This Strategy should incorporate all playground infrastructure and consideration of Public Open Space embellishments (BBQ, shade, seating, drinking fountains etc.).

The above items are not costed within the precinct Master Plan.

An economic assessment was undertaken covers the construction phase and a 10-year period of operations (2027 to 2038). The key outputs of the assessment indicated:

- A total of 148.4 direct jobs (FTE) would be generated during construction.
- The increase in regional income generated by all of the projects during the construction phase was estimated to be \$23.128 million (\$18.760 million direct and \$4.367 million indirect/induced).
- A total of 143,288 annual users for all facilities (includes regular users and event visitors) are projected.
- The number of employees operating the facilities were estimated at 12 persons.
- The spending by these users and visitors increases and the wages and spending of employees boost regional income by an average of \$2.496 million per year (a total of \$24.957 million over 10 years).

The Benefit Cost Ratios (BCR) for the 3 standard discount rates, applied to government proposals included The BCR for a 4% discount rate is 0.57, for a 7% discount rate 0.51 and for a 10% discount rate 0.46. As Exmouth is a remote area, there is a significant loading on construction costs. This means that Exmouth is disadvantage in any direct cost/benefit comparisons with metropolitan projects. To adjust for this these projects in the cost/benefit analysis below, the Exmouth loading is excluded from project costs. When adjusted the Benefit Cost Ratios (BCR) for the 3 discount rates for a 4% discount rate is 0.80, for a 7% discount 0.71 and for a 10% discount rate 0.64.

A series of key performance Indicators (KPI) have been suggested to underpin a subsequent Business Case together with a strategic risk assessment which will need to be reviewed and updated as the Sporting Precinct Master Plan project evolves. In addition, it will be necessary to develop a Funding Plan in accordance with the recommendations contained within the report and formulate advocacy documents targeting the discrete phased development of the Master Plan.

1. Background

The Shire is seeking to provide a long term plan for sport and recreation infrastructure across the Town to support the long term evolution and growth of the Town from both an economic perspective (improving inefficiencies in current infrastructure) but also to ensure the facilities and services can be provided to meet the ongoing needs of residents and visitors to the Town and provide social connectivity, health and wellbeing benefits. The need has arisen from a number of factors, not least the level of ageing infrastructure and limited financial and staffing resources but also to ensure the facilities provided meet contemporary community design and development standards.

The Shire manages (directly and indirectly) a variety of sport and recreation facilities, catering for a broad range of formal and informal (passive and active) activities within its municipality. These are predominantly located within the Town and include:

Sports facilities

- Talanjee Oval: A floodlit oval catering for AFL, cricket and touch rugby with supporting clubhouse building consisting of changerooms and toilets.
- Koobooroo Oval: An oval catering for AFL and cricket, with a cricket pitch, practice nets and utilising the building which supports Talanjee Oval consisting of changerooms and toilets (and small toilet block to the north east of the oval which also supports an overflow camping area.
- Recreation Centre which is located between Talanjee Oval and Koobooroo Oval (incorporating the changing infrastructure and clubhouse referenced above) and includes squash courts, youth rooms, meeting room spaces and martial arts activities.
- Tennis Club incorporating five floodlit tennis courts and adjacent clubhouse building with toilets, function room and kitchen.
- The Paltridge Memorial Swimming Pool which has changing facilities, and caters for a number of swimming activities including swimming lessons, supporting the local commercial dive businesses, family and fitness activities. Recent work undertaken on the swimming pool indicate the plant is at the end of its viable life and its redevelopment is essential if the service is to continue operating.
- Hard Courts with lights provided undercover at Exmouth District High School through agreement with the Shire.
- Other leased and club operated facilities which include:
 - Water based - Yacht Club and Fishing Club which is located adjacent to Town Beach.
 - Motorsport - Kart Track to the east of Murat Road adjacent to the Marina development and likely to cease operating following a decision by Development WA to provide the land to a development company to implement the next phase of the Marina extension. In addition there is a and Motocross Track located to the north of Town.
 - Shooting Club accessed off the same road as the motocross club to the north of Town
 - Bowling Club with two synthetic floodlit bowling greens and clubhouse facility including a commercial kitchen, toilets and function space
 - Golf Club which operates to the east of the main recreation precinct and supported by treated wastewater to ensure the greens and fairways are maintained (on a voluntary basis) to a high standard.
 - Pony Club which lies on land to the south of Town where horses are agisted and gymkhanas are attracted to Town annually.

Recreation facilities

- Bike Park located within the Recreation precinct and recently constructed through grant assistance.
- Skate Park is a floodlit facility that caters for skate, scooters and bikes.
- Town Hall which caters for gymnastics and other community uses being subject to an open access booking process.
- Community Centre which caters for seniors, playgroup and family support services in addition to the occasional recreational group fitness / wellbeing classes.
- Community Garden which is located to the north east of the recreation precinct
- Men's Shed located to the north east of the recreation precinct and bordering the northern boundary of the Community Garden
- Arts Centre which occupies the former tourist information building to the north of the Ningaloo Centre adjacent to the Shire administration offices.

1.1 Vision

The vision is to enhance its provision of sport and recreation infrastructure through the investigation of opportunities to increase the level of services provide for the Shire and regional community.

1.2 Purpose

The purpose of the Master Plan is to:

- To provide, maintain and improve its array of Shire owned and operated facilities and those operated by clubs and other community groups. This may be through the provision of new facilities, upgrades to existing facilities, renew of facility components, installation of park furniture and the like, landscape improvements and potentially the rationalisation and ultimate decommissioning of facilities.
- Seek to create collocated and multi-use facilities in an effort to increase participation, maximise overall facility use, provide opportunities to diversify programs and activities, enhance social interaction, strengthen community and place, and ensure the effective and efficient operations and management of each facility.

1.3 Guiding Principles

The guiding principles under which the Master Planning Process has been developed includes:

- **Evidence based:** The provision of a sound evidence base to identify community facility needs which service a relatively isolated regional area.
- **Community Engagement:** An extensive consultation process to establish the community needs and demand for sport and recreation facilities.
- **Equity:** To provide equality of access to all members of the Shire of Exmouth community.
- **Optimisation of facility and land use:** Wherever practical, the Shire will seek to co-locate and rationalise infrastructure to minimise cost and maximise the effective sharing of limited resources.
- **Contemporary Design:** Ensuring that any new facility infrastructure proposed meets contemporary design standards which provides flexibility to enable facilities to respond to changing demographic needs and the asset can be effectively and efficiently managed.

- **Diversity of Services:** To ensure that the greatest range of diverse services can be accommodated within existing facilities to meet the need of the community and sustain the resident community of all ages in place.

1.4 How the Sporting Precinct Master Plan Will be Used

The Sporting Precinct Master Plan is an integral component of the Integrated Planning and Reporting Framework of the Shire which is referenced in Section 2 below. More specifically the Strategy will be used to:

- Confirm the relative priorities for future planning and subsequent investing in Sport and Recreation Facilities to service the needs of Shire residents.
- Inform the ongoing development and review of the Shires budget program and integration within the Shire’s Long Term Financial Plan (LTFP).
- Inform other key strategies and plans, including current projects and proposal which are being worked up by Shire Officers and Community Groups / Organisations.
- Inform future staff resource planning.

To ensure the plan is well informed and captures relevant available information a detailed methodology was provided to inform the future prioritisation of resources.

1.5 Methodology

The methodology for Sporting Precinct Master Plan is highlighted at Figure 1 below. It is underpinned by a significant targeted community consultation process with user groups / community organisations to establish community requirements and supported by detailed analysis of influencing data relating to demographic changes, facility design and development trends, industry benchmarking, a review of current assets and investment commitments:

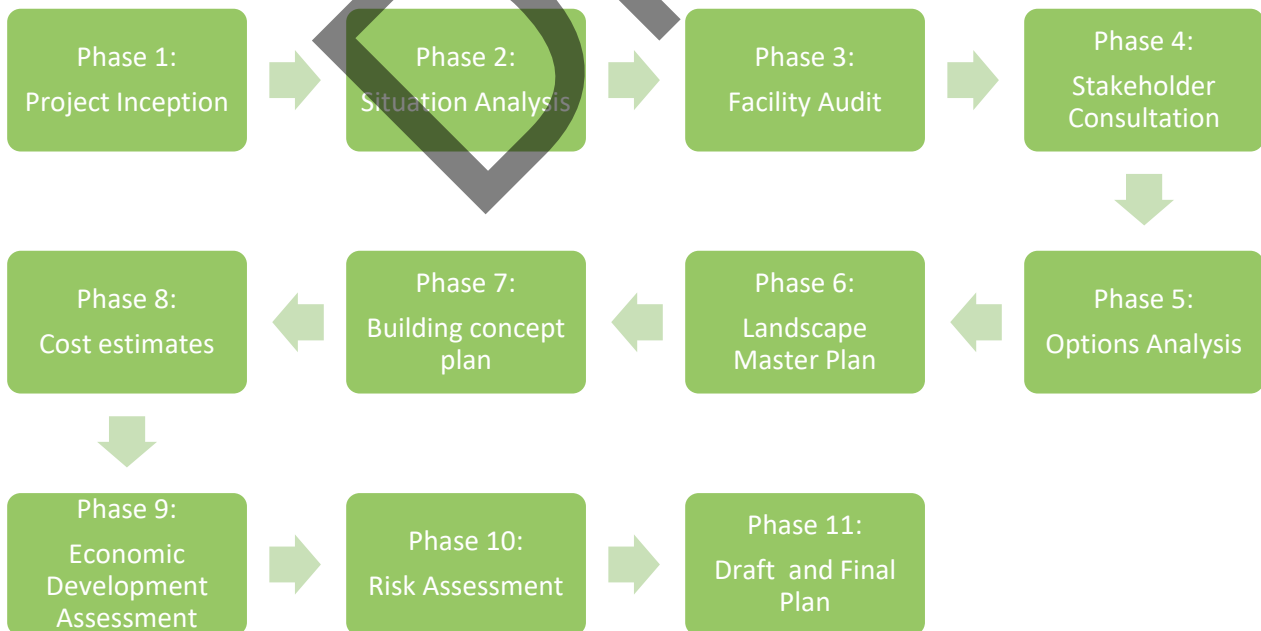


Figure 1: Project Methodology – Exmouth Sporting Precinct Master Plan

After the initial draft was produced the project was placed on hold pending consideration of a number of facility aspects and reconsideration of the provision of relocated tennis infrastructure.

2. Setting the Context: Informing Documents

This section summarises the main documents which influence the development of the Sporting Precinct Master Plan. The detailed overview is provided at Appendix 1 and summary implications identified below.

2.1 Shire of Exmouth Strategies and Informing Documents

Previous Shire documents have referenced sport and recreation provision within the Shire. The most critical documentation under which local governments set their future direction is the Integrated Planning and Reporting Framework which in the Shire of Exmouth consist of:

- The Shire of Exmouth Shire of Exmouth Strategic Community Plan (SCP) and Corporate Business Plan Your Choice Our Future 2023-2033 (updated in 2025) is the key long term planning document setting out the direction for the ongoing development and investment in the Shire of Exmouth on behalf of its local residents and visitors to the area. The key areas of the plan related to the future direction for the development of sport, recreation and public open space include:
 - Social: 1.1 Improve local community and visitor experiences by increasing community events and ensure venues and facilities attract visitation and improve lifestyle, offering inclusivity; encourage community and cultural programs that are community-driven, encourage interaction and promote a sense of belonging and support the promotion of holistic lifestyle choices, improvement of mental health outcomes, and uphold public health and safety.
 - Social: 1.2 Ensure a full suite of services to meet the needs of families and individuals at all ages and stages of life by encouraging and promoting intergenerational programs that improve quality of life. Include in this is the need to implement the Exmouth Recreation Master Plan to include a multi- functional centre for recreation and emergency evacuations.
 - Social: 1.3 Build community cohesion and connectedness by providing opportunities for the community, businesses and visitors to participate and experience indigenous culture and empower local clubs and not-for-profit organisations to be self-sufficient
 - Natural Environment: 2.1 Establish Exmouth as a clean and green town by improving sustainability and management of energy consumption and water use in Shire operations, industry and the community.
 - Built Environment: 3.1 Infrastructure and assets are well-managed and maintained by expanding the dual-use path network, taking a local and regional approach (Exmouth Cycling Strategy, linked to Gascoyne 2050) and developing a capital works program, incorporating maintenance and renewals, and implement, including progressive improvements in footpaths.

The Strategic Community Plan provides critical aspects which need to be addressed by the Shire in retaining and attracting key workers to the area and managing limited resources efficiently and effectively while also ensuring the environmental sustainability of all Shire owned and managed infrastructure is improved. The critical aspect is to ensure the appropriate level of infrastructure is provided for the current and future resident community and to facilitate economic growth within a tight fiscal environment.

- The Shire of Exmouth Long Term Financial Plan 2022 – 2032 where the outcomes are grouped into 4 themes: economic, social, environment and leadership in accordance with the Strategic Community Plan. The key objective is to provide a framework for the council to work towards in helping to achieve the community's needs for the future. Key planning continues to be centred around building the tourism industry and ways that it can continue to attract more people to the

Shire in the future. Residents in the Shire want to see development of the tourism industry but more importantly they also want to see long term planning on creating more full-time employment opportunities for the community to allow them to continue to live in the area long term.

Table 1 below identifies the other key informing documents relevant to the Master Plan:

Table 1: Shire of Exmouth Relevant Documents and Implications

Document	Takeaways and key implications
Exmouth Swimming Pool Upgrade Business Case by Tredwell Management Services (2022)	The pool redevelopment is considered to be the highest priority for the Shire as the facility it is at or past the end of its viable life and the business case is predicated on the need to retain the facility in its current location. The location, while within close proximity to the school and adjacent water park is isolated from other sport and recreation infrastructure. The critical consideration should be about the consolidation of the pool infrastructure with indoor court, arts, youth and other sporting space to minimise overall expenditure on staffing costs and ongoing asset management risk to the Shire. In such circumstances it also offers the opportunity to develop a more efficient water space with a higher degree of flexibility and therefore use. To expand the use to a 12 months of the year operation will also require careful thought given the seasonal variations and potential for extensive closure periods.
Community Sport and Recreation Facilities Fund Application – Paltridge Memorial Swimming Pool Upgrade	The submission identifies that the project is strongly supported by the Exmouth community and stakeholders. The facility is used by a number of groups in the community and has an important role in developing water safety and swimming skills for children; providing for fitness, rehabilitation and casual swimming activities; assisting the development of various water sports and supporting the commercial diving / tourism activities. Given the condition of the facility it the opportunity arises to assess whether it is more beneficial to close this facility and redevelop a be-spoke facility which specifically addresses community needs across a range of user groups and increase its financial viability and efficiency of use.
Exmouth Multipurpose Community Centre Business Plan – CCS Strategic Management (July 2009)	The key objectives were to investigate the feasibility of providing a new centralised, air-conditioned indoor facility for community and sporting group use. The establishment of a multi-purpose community centre located adjacent to the existing Visitors Centre was seen as a high priority as was rationalisation of the Recreation Ground and redevelopment of the skate park. The refurbishment (rather than new build) of the existing Recreation Centre with a newly formed incorporated body representing football, cricket and other sporting associations to take on the management of the facility was promoted. The covered hard courts at the High School were promoted and have since been implemented. The rationalisation of all other community infrastructure was also proposed with the disposal of 1 and 12 Learmonth Road for mixed use development to fund the rationalisation process. At the time the PCYC was still active within the Town, but is no longer the case.
Shire of Exmouth Recreation Plan 1999-2003	The key objectives of the plan were to highlight the importance of master planning the Exmouth Recreation, Education and Arts Precinct on the existing Recreation grounds and develop a strategy for the next 20 years, which has failed to materialise.

Document	Takeaways and key implications
<p>Recreation Centre Precinct Plan Report – Jill Powell and Associates (October 2013)</p>	<p>The Recreation Centre Precinct Plan focussed on the existing two ovals and associated infrastructure. The main consideration related to whether the design of the Recreation Centre is meeting the long term needs of the community or is merely seeking to retrofit a facility lacking in functionality and efficiency of use. The plans provided seek to undertake the latter and replicate inefficiencies which have rendered the building obsolete based on contemporary standards. It would be more appropriate and cost effective to knock down and rebuild in order to address all of the inefficiencies. This would enable space to be provided which can accommodate more limited squash provision, flexible function/ group fitness/ activity space, adaptable storage areas serving the needs of potential user groups and increasing service efficiencies and access. In addition, a redeveloped facility could incorporate a range of Environmentally Sustainable Design (ESD) initiatives aimed at reducing the carbon footprint and be sensitively designed to incorporate efficient use of natural light and prevailing wind conditions.</p>
<p>Gascoyne Outdoor Recreation Strategy 2021-2024</p>	<p>The purpose of the Gascoyne Outdoor Recreation Strategy is to guide the development of outdoor recreation in the Gascoyne and make accessible, high-quality opportunities that exemplify outdoor recreation in the region. The strategy was developed for the benefit of all sectors of the community who partake in outdoor recreation. An increase in investment in outdoor recreation can have a significantly positive impact on the region for permanent residents and in attracting visitors to the area.</p>
<p>Investment Prospectus (November 1, 2020)</p>	<p>Reference is made to the significant investment made in the Shire to support local businesses and attract visitors. In supporting the tourism industry to benefit Exmouth's economy there is also the added benefit which may accrue to the sustainability of local sport and recreation infrastructure if the most appropriate and attractive services are provided. This includes supporting clubs and organisations to maximise the use of their available resources to support the high numbers of tourists which reside in Exmouth during the peak visitor season. This would assist in developing more sustainable infrastructure and services.</p>
<p>Ningaloo Trails Master Plan (Shire of Exmouth)</p>	<p>The Shire is trying to continue to increase tourism numbers and one way it believes it can help do this is by investing and creating outdoor trails. Trails have the opportunity to bring a number of people to Exmouth and can help to showcase the natural environment to its fullest and should be incorporated within future budget planning. They also facilitate a need for local residents by providing a number of opportunities to be involved in outdoor activities.</p>
<p>Management Practice and Procedure Manual: 3.1 – Hire and Use of Shire Venues; Shire Hall and Recreation Centre</p>	<p>The Shire in attempting to control use of their facilities has applied a policy which discriminates against single user dominance of any facility. This is generally in line with those local governments who have a lack of viable / efficient space and flexibility in the use of that space to service all user groups. Where there are ageing assets in demand this can also impact on user groups who have high levels of equipment usage and limited storage space. In any new development it is critical to ensure that space can be effectively managed in accordance with this policy but that suitable storage and ease of bump-in and bump-out of infrastructure is considered. This should also consider the adaptability and potential use for a variety of user groups which are currently placed within</p>

Document	Takeaways and key implications
	infrastructure which has been adapted to meet their needs but lack suitable functional areas (i.e. child care / playgroup, arts / cultural activities).

2.2 Regional and Other Informing State Level Documents

The State Planning Strategy 2050 to re-enforces that the focal point for sustaining regional communities. The main residential centres in regional areas such as the Town of Exmouth which supports local and regional industry are to provide an environment which supports retaining the resident community and is likely to attract and retain key workers and their families. The provision of a diversity of sport and recreation facilities and capability to provide for events is critical in achieving this aim. With limited resources and capacity it is important community facilities and services are provided to meet the diverse community needs while also providing the optimum return on any investment made. It is important to avoid duplication and where possible maximise the use and access to existing or proposed sport and recreation facilities.

Table 2 below identifies the Regional and State informing documents relevant to the strategy:

Table 2: Relevant Influencing Documents and Implications

Document	Takeaways and key implications
Gascoyne Development Commission Strategic Plan 2022-2026 Priorities (2022)	The strategic plan recognises the importance of a variety of social infrastructure which will facilitate the Shire and broader regional development growth and to support an environment which is likely to attract and retain key workers and their families. In respect of improving liveability the following project / deliverable is identified: 3.2 Leverage key industry, tourism, community and sporting events to promote the region as a place to live and work, with a focus on the Ningaloo Eclipse 2023. The plan references the need to support functioning community groups and active leaders; and best practice social services and infrastructure
Western Australian Football Commission Strategic Facilities Plan 2020 – 2030 (2020)	The strategy does not specifically reference the Shire of Exmouth but does identify the benefit of investing in football infrastructure which delivers broader social and economic benefits for the local community. Key considerations for the sustainability and potential growth of AFL in the Midwest is to ensure the pavilion and changing infrastructure is gender diverse and encourages / supports the growth experiencing across the state in the girls / women’s game. Currently such infrastructure is lacking at the majority of AFL grounds and a focus for the Shire of Exmouth will be the need to ensure facilities provided meet the contemporary standards of providing inclusive change rooms and female friendly umpire change rooms. The WA Football Commission have identified changeroom upgrades as a continuing priority in 2023 and beyond and The Shire of Exmouth should therefore seek to embrace this program of improvement works as it forms part of a commitment to a \$2m WA Football Facilities Development Fund.
Western Australian Cricket Infrastructure Strategy 2019-2028 (CIS)	The CIS while generic and limited in its recognition of cricket infrastructure within Exmouth, it does identify the critical considerations for the sustainability and potential growth of cricket in the Midwest. It is evident there is an adequate supply of cricket pitches but that the quality is generally poor. A key focus is on ensuring the pavilion and changing infrastructure is gender diverse and encourages / supports the growth experiencing across the state in the girls / women’s game. Currently such infrastructure is lacking at the majority of cricket

Document	Takeaways and key implications
	grounds and Exmouth is no exception given the lack of investment in contemporary infrastructure.
Tennis West Strategic Facilities Plan (2018)	The strategy identifies the important developmental requirements to sustain and grow tennis clubs. The tennis court infrastructure within Exmouth is of a poor standard and in need of replacement. It services a local club and provides a potential benefit through its affiliation with Tennis West and introduction of the book-a-court system. There is unlikely to be a need for dedicated Hot Shot courts which could be located within existing or relocated court infrastructure. If infrastructure is to be redeveloped, a combination of two dedicated hard courts and 2 multi-functional hard courts which are multi-marked for netball should be considered.
Netball Strategic Facilities Plan and Basketball Strategic Plan (2023-2034)	Reference is made to Midwest Gascoyne region which comprises seven Associations including Carnarvon, Exmouth, Geraldton, Kalbarri, North Midlands, Northampton and Turquoise Coast. The combined 2023 total player membership is 2,538 with a current market share of 95%. Exmouth is identified within the 0-5 year time horizon for a two court outdoor resurfacing program and for a floodlighting change from metal halide to LED. It is however not identified as a potential growth area and as a result the demand for additional courts are not justified. This needs to be balanced against the safety health and safety issues associated with the existing facility and surfaces (Heat and airflow and slippages).
Major Evacuation Centre Guideline: State Emergency Management Plan – NSW Government (2014).	In the absence of WA Guidelines, this document outlines the physical and site requirements needed for an emergency welfare or evacuation centre. The development of the indoor court provision and associated infrastructure within the Exmouth Sporting Precinct Master Plan is to provide a facility that can be used as the main Evacuation Centre for the Shire. In order to do that, air conditioning, flexibility of space, ability to isolate families/individuals, provide a core emergency administration centre and adapt to emergency medical requirements is essential. The design of building components are to incorporate all of these key elements to ensure the facility is sufficiently adaptable to meet all disaster recovery requirements (including resistance to extreme events related to cyclone, flood and fire).
The National Climate Resilience and Adaptation Strategy 2021-2025 (Federal Government)	The document provides federal government's approach to managing and adapting to climate change in Australia. The strategy operates across four domains: natural, built, social, and economic. It is designed to support governments, communities, and businesses in their adaptation efforts, recognising that adaptation is a shared responsibility. Under the social domain, reference is made to health and wellbeing, families and communities and emergency services. Federal government's consideration of adaptation issues will seek to improve equality and fairness for vulnerable communities. The development of the Exmouth Sporting Precinct Master Plan will provide contemporary access to sport and recreation services which are essential societal components as well as ensuring the development of a fit-for-purpose main emergency evacuation centre within the shire.

In addition to the above documents there are a series of facility development guidelines which support the development of sport and recreation infrastructure and in particular the relative hierarchy, functionality, design and standard levels of provision of specific sport and recreation facilities. These include:

- The Community Facility Guidelines (PLAWA (2020): Which establish a level of provision which ideally should be provided to meet the needs of a given population. This is referenced later in the strategy when building the needs evidence base.
- AFL Facility Guidelines (2024): Provides a useful reference point against which existing or future facility designs may be assessed and the desired space requirements for a contemporary pavilion / clubhouse. It should be emphasised that the facility specifications are merely guidelines to assist in understanding facility needs of each sport and do not determine a local government investment.
- Cricket Australia Design Guidelines: Community Cricket Facility Guidelines (2023): The guideline makes specific reference to all relevant Standards, Codes, Acts and Regulations which are to be complied with together with spatial requirements for local level clubhouses / pavilions. As with the AFL guidelines above the guideline provides broad standards of provision and is used as a reference point when assessing existing infrastructure. They are merely guidelines to assist in understanding facility needs of the sport of cricket and do not determine local government investment.

There are a variety of other supporting guidelines produced by various state and national peak sporting bodies relating to the design and development of sporting infrastructure which are also used to assess the current fitness for purpose, functionality and future facility needs relating to Shire assets.

2.3 Summary Conclusions

The main considerations for the Sporting Precinct Master Plan are:

- The importance of developing sport and recreation infrastructure to support and encourage existing residents to remain within the Shire and attract new residents to support their and their families social and community integration.
- Enabling the community to improve their physical and mental health and wellbeing is aligned to the Shire's Strategic Community Plan.
- The Shire is committed to protecting and enhancing its environment. This needs to be considered in the light of water use in maintaining playing surfaces as responsible land managers and both the environmental sustainability (appropriate use of materials and natural resources) and financial sustainability of current assets.
- The need to ensure, as far as practical, non-contemporary sporting and recreational facilities are upgraded to reflect priorities in increasing a diversity of use across all genders, race and ability.
- A balance needs to be struck between the financial viability of new infrastructure and the management of the asset.
- Guidelines produced by peak sporting bodies provide clear direction for the extent of facility provision which are required to service the current and future demographic profile of the Shire.
- Previous master planning in respect of the Recreation Precinct has sought to work of the existing inefficiencies of the current buildings rather than seeking to develop fit for purpose infrastructure which can be phased as funding permits. Where rationalisation has been considered, the circumstances since the report was produced have changed and are unlikely to be relevant today.
- The master planning process is to consider the potential use of the indoor recreation centre (and if possible, the adjoining aquatic infrastructure and shared infrastructure) as an Evacuation Centre. It is important to consider the full extent of services required at times when the main recreation facility is to be used as an Evacuation Centre during emergencies, particularly for vulnerable groups, while remaining familiar to the community.

3. Demographic Analysis

The current Shire population (2021 Census) is 2,806 within the Town site and 3,085 within the Shire. There is a relatively even split of male and female. The median age of all residents is 36 within the Town and 37 in the broader Shire area. The household size is 2.5 per dwelling, indicating a relatively young population profile in comparison to Western Australia and Australia (both at 38) . The detailed breakdown of the Town site population is contained at Appendix 2 and the summary implications of the age and demographic age profile and projected growth indicate:

- The low population level and gradually increasing population base over time (according to WA Tomorrow which incorporates a higher population base, assumed to be aligned to the Department of Defence presence in the area) will put greater pressure on a small rate base to support the management of existing assets. In such circumstances a local government needs to be strategic in the way that existing facilities are managed, replaced and / or modernised and limit the asset management risk.
- Only in areas where there is a recognised undersupply of infrastructure or assets have come to the end of their viable life should new investment be considered. Even where infrastructure reaches the end of its viable life, future investment should only be considered in new infrastructure where need is evidenced and multiple user groups can be effectively and efficiently catered for.
- With a relatively young age profile and one that is likely to be transient related to strategic employment opportunities, the demand for high contact competitive sport and junior development opportunities is likely to increase marginally but there will be a focus on family support and opportunities where families can socialise and undertake sport and recreational activities together.
- The most significant issue with a transient employment community is the impact on the volunteer base and gradually adapting circumstances to emerging priorities (i.e. to adapt to the strengths of family volunteers as they enter the community and ensure suitable succession planning is in place for when they vacate the community or change priorities through changing life priorities as they and their children age in the community).
- The wide range of individual weekly income highlights a generally higher than average income per individual and family. Normally this would indicate a relatively higher level of disposable income. However in the Shire, due to its relative isolation the cost of living is much higher and it is therefore assumed that the level of disposable income to pay towards discretionary spend (on sport and recreation pursuits) is unlikely to be high. Sport and recreational pursuits are therefore likely to be highly price sensitive, while also being in high demand.
- The comparatively high levels of children below the ages of 10 would tend to indicate potentially higher levels of demand for developmental programs. This would also be impacted upon by seasonal variations in sporting use and competition from those sports.
- In areas where there are relatively higher levels of child population levels and low population growth this tends to drive participation to key high participation and developmental sports of swimming, football, cricket, gymnastics, netball and basketball. In the case of Exmouth this also extends to Touch Rugby which is experiencing growth in the area. This is relatively unique in regional WA and generally reflective of incoming families with a passion and ability to develop the sport.
- For those sports of a traditionally lower level of participation across Australia the demand is likely to be diminished purely based on the low numbers likely to participate to make them viable to continue.

- In regional areas, where there is a lack of competition from other clubs / facilities / recreational pursuits, the participation rates are generally higher across the sporting opportunities available, but may also be focussed on a smaller number of discrete sport and recreational pastimes.
- With a relatively youthful demographic the population is likely to demand higher levels of sports which support family integration and there will be less demand for those traditionally focussed on seniors (i.e. bowling, tennis, etc.)
- Where there are a higher number of naturalised Australian's and those with a European / English speaking background, traditional sport and recreational pursuits tend to dominate.

Within the Shire of Exmouth there is a relatively diverse range of provision across a range of sports and recreational pursuits. In circumstances where the community is projected to experience limited growth, the need for additional infrastructure would be difficult to justify. The focus has to be on increasing the number of shared use / multi-functional facilities and consolidate activities as far as practicable. The critical aspect is to consider the viability and sustainability of current infrastructure and plan for incremental change over the period. This could include rationalisation and co-location of user groups to reduce the ongoing asset management burden.

Future growth is obtained through the recently updated WA Tomorrow projections. For Exmouth these indicate a lower than average growth rate in comparison with WA for the fifteen year period from 2021 to 2036 (1.46% annually compared to 1.77%). The medium growth rate highlights a growth of 775 people while the upper (high) growth rate indicates a population increase of 1,535. In all circumstances (high, medium or low) the population growth is unlikely to have a marked impact on the demand for additional sport and recreation infrastructure. The most critical consideration will be the improvements and enhancement to the functionality of existing infrastructure. Improvements to current club infrastructure together with ongoing improvements to the capability of indoor and outdoor playing surfaces will assist clubs in marketing and attracting new members to improve organisational sustainability.

When considering the overall population growth forecast for Exmouth (Central) between 2021 to 2036 it indicates:

- An increase in the ageing population over 65, which suggests an ongoing demand for passive non-contact competitive opportunities (bowling club and access to water space particularly for joint rehabilitation and casual exercise).
- The area of greatest growth is between the ages of 20 through to 54, being in the typical age profile of key workers.
- Some of the key workers are likely to have young families resident within the Town, with the relatively high number of children aged 0-4. This would suggest a need to provide accessible sport and recreation opportunities to support a diversity of family activities and particularly opportunities for children in their formative years and for those with caring responsibilities. This level of provision is essential to retain key workers with families.

4. Existing Asset Audit and Implications

A visual review was undertaken of the sport and recreation assets, supplemented by the documents reviewed above (including sports facility design guidelines) and available plans. Some of the assets were unable to be inspected internally and assumptions have therefore been made with regard to the facility needs. The detailed assessment is contained at Appendix 3.

The table below provides a summary of the visual assessment of the facilities and potential implications in respect of current investment and future use:

Table 3: Facility Audit Outputs and Implications

Facility	Commentary: Main Considerations
<p>Exmouth Recreation Ground: Cricket Nets, Basketball Half Court, Skate Park, Play area and Fitness Equipment</p>	<ul style="list-style-type: none"> • The area comprises a range of facilities which are of a reasonable quality but of differing ages. All 6 pieces of the fitness equipment is of a modern construct located in one uniform row. The skate park shows signs of significant wear and tear with cracking in the concrete and damage to the edges. • The nature play area is to the south of the skate park and includes a series of logs and a teepee structure, totem poles with balancing beams on a sand base which are of good quality. • The cricket nets are in a poor state of repair and in need of replacement as is the small basketball pad and associated net shooting area (x2). All are in need of replacement. <p><i>Consideration: The area is in need of upgrading with the priority being relocating the cricket nets and enhancing the skate park and basketball hard court. The recently funded fitness equipment and nature plan should stay in place and integrate with a broader youth / young children's / family supervised precinct.</i></p>
<p>Oval Space and Associated Infrastructure</p>	<ul style="list-style-type: none"> • Talanjee Oval to the south is managed and maintained to a higher degree than Kooboroo Oval to the north which had large patches of dead and uneven grass. • Based on the population (current) and projected growth, the need to service two ovals is questionable. The focus should be on improving the capacity and capability of one oval which is capable of accommodating all winter and summer sports. <p><i>Consideration: To reduce the oval space to one centralised facility (Talanjee Oval) serviced by appropriately designed and located clubhouse facility. This would free up space to the north for an extended wet and dry facility (potential indoor and outdoor court space together with relocated swimming pool complex). Kooboroo Oval could then be developed into an activated park area with links through to the isolated pump track infrastructure (together with a relocated access road to service the Men's Shed and Community Garden).</i></p>

Facility	Commentary: Main Considerations
Exmouth Recreation Centre	<ul style="list-style-type: none"> • The Recreation Centre has a range of infrastructure and rooms contained within the building which are difficult to navigate and access. The building is unattractive with a flat roof providing externally access public toilets (including UAT). • The overall appearance of the facility is poor with the disjointed nature of the room space highlighting a high level of inflexibility and poor functionality. In addition most of the rooms are required to be accessed through existing space and where corridor space does exist, it is inefficient. The extent of squash infrastructure (while of good quality) is far in excess of the level needed to service the community and on the whole the changing room and toilet infrastructure is well below contemporary sport and recreational design standards. • In its current configuration the centre has limited functionality as an Emergency Evacuation Centre. While the facility is structurally sound, the room configuration would not meet current guidelines. Access to the oval space for helicopters and emergency vehicles is good. However the current design of the Recreation Centre makes it difficult to isolate sections and provide a sound air conditioned unit which can cater for emergency accommodation, medical supervision and as a base for emergency services. Current shower and toilet infrastructure is substandard and the ability to provide ongoing emergency accommodation while residents are transitioning to move back to a normal place of residence is extremely limited. There is a need to provide more adaptable building features with good cooling capability and air flow, together with contemporary meeting/activity rooms which can be readily converted into disaster recovery support and administration areas; to ensure the squash courts can be used as separation areas; the provision of an appropriate first aid facility; consideration of a commercial kitchen for food storage, preparation and cooking with allocated dining area; providing an increase in gender specific shower and toilet facilities, change rooms and UAT; and increased storage capability which can be readily accessed. <p><i>Consideration: The facility is coming to the end of its viable life and in need of replacement to comply with Australian Standards and meet contemporary sport and recreation design standards. It is also incapable of meeting the NSW guidelines required of Emergency Evacuation Centres due to its age and lack of flexibility in the design.</i></p>
Exmouth Tennis Club	<ul style="list-style-type: none"> • The courts have previously been severely impacted upon by water inundation and silting, with significant problems on the 3 courts to the north. These however have been replaced following the receipt of a grant for the surface replacement and LED floodlighting. • The hit-up wall adjacent to the two playable courts was also in a poor state of repair with the light poles and support structures showing signs of deterioration and rust from seasonal flooding. This has also been repaired recently. • The clubhouse building is in a reasonable state of repair but has limited functionality related to a single user group for which is potentially excessive for the court usage. <p><i>Consideration: The position of the tennis courts could be reconsidered and potentially relocated as part of an extended redeveloped Recreation Centre. It is however recognised that the recent investment in resurfacing the courts and replacement of the hit-up wall</i></p>

Facility	Commentary: Main Considerations
	<p><i>has offset the immediate to medium term option. With the current clubhouse facility also being functional, albeit providing limited multi-sport capability. It is therefore recommended that the existing infrastructure remain in situ, pending the current clubhouse building and court infrastructure reaching the end-of-life.</i></p>
Exmouth Football Club	<ul style="list-style-type: none"> • The football club are the main users of the oval space, although it is a shared infrastructure. The clubhouse located behind the northern goal to the oval is not in the optimum viewing and relationship with the oval (which ideally should be on the western flank, looking eastwards to avoid viewing into the setting sun). • The clubhouse building is aged and non-contemporary, lacking in a number of basic club and attached to the Exmouth Recreation Centre which provides basic changing room accommodation. The general appearance is poor with a lack of contemporary gender diverse infrastructure and relevant security features. • A separate extended changing room facility has been created to the side of the building (prefabricated facility) which is understood to provide changing infrastructure used by females. The level of space and standard of provision is poor and does not meet contemporary standards / guidelines provided by the sports. <p><i>Consideration: The clubhouse building should be relocated to the western flank of the oval and potentially provide for multi-functional club, youth (and potential arts) infrastructure. Ideally it should be located to the south of the existing skate park and nature play area where there will be synergy with the new fitness equipment and family / youth zone.</i></p>
Exmouth Pump Track	<ul style="list-style-type: none"> • A good quality facility which has recently been constructed with good signage / terms and conditions of use / warning on entry. The track is a bitumised surface which includes an oval circuit (beginner), pump circuit (intermediate) and skills trail (beginner) which wraps around the main facility. • The facility is detached from the skate park, basketball court and nature play area with fitness equipment. There are clear potential conflict issues with cars being able to access through the left of the site between the tennis clubhouse and Recreation Centre. This conflict should be addressed by formalising the access road, introduction of traffic calming measures and providing appropriate signage. <p><i>Consideration: The relocation of the access road and closure of the temporary camping site should be explored with the bump track being integrated as part of POS development on Koobooroo Oval to provide a strong connection with a redeveloped youth area and hard court provision and trails through the current oval area.</i></p>
Exmouth Community Centre and Toy Library	<ul style="list-style-type: none"> • The Community Centre facility provides family services (Centracare), The Senior Citizens and Pensioners Club, personal fitness and playgroup activities.

Facility	Commentary: Main Considerations
	<ul style="list-style-type: none"> The Toy Library occupied a small room at 26 Maidstone Crescent which while functional, shows signs of deterioration and ongoing maintenance requirements for it to remain viable for community use. <p><i>Consideration: The relocation of both activities within one centralised and upgraded Community Centre which can be adapted to multiple users.</i></p>
Paltridge Memorial Swimming Pool	<ul style="list-style-type: none"> The swimming pool is isolated from the main sporting precinct and separately managed. The main entry to the pool is understated and there is a lack of integration with Federation Park and the Water Park. The lack of alignment between the two is a concern due to the potential benefits with co-locating the management and treatment of the water. The main six lane x 50m pool is behind two shallow water pools located under permanent shade and a series of meeting rooms / offices which provide space for the Swimming Club and other users of the pool site. The southern end of the pool (1.6m depth) and northern end (1.1m depth) provides limited capability for carnivals / competitions due to the lack of depth to enable diving off the permanent starting blocks and compromises suitable space for Learn to Swim. The plant is aged, corroded and at the end of its viable life. <p><i>Consideration: The relocation of the pool to the Recreation Precinct should be considered as it currently has no direct relationship with the broader Federation Park and would benefit from being co-located with the redeveloped Recreation Centre. This could, in the longer term seek to accommodate the Water Play features in order that the management and maintenance of key infrastructure is appropriately controlled and any associated risk minimised. The distance to travel to the Recreation Centre / Oval is negligible for current users and the profile of the Centre would be enhanced being on the main distributor road with a strong profile aligned to the Recreation Centre.</i></p>
Exmouth Water Park	<ul style="list-style-type: none"> The Water Park is in an isolated position within Federation Park. The park is enclosed with a one metre fencing with an access gate advising children must be supervised by an adult (which can be undertaken inside or external to the water park). With its position off Maidstone Crescent the facility is readily accessible and benefits from being within a broader social space which incorporates shade sails, seating areas, amphitheatre, and BBQ's. The isolated nature increases the supervision risk. Ideally it should have been located within close proximity of the aquatic centre in order that water treatment and use of chemicals can be appropriately supervised. <p><i>Consideration: A short to medium term solution is to retain the facility within Federation Park. The long term development option, subject to end of life considerations would be to co-locate with the relocated swimming pool as part of the broader recreation precinct development. This would ensure that the chemical treatment and management of the facility could be readily supervised from within one consolidated hub.</i></p>

Facility	Commentary: Main Considerations
Exmouth Bowling Club	<ul style="list-style-type: none"> Exmouth Bowling Clubhouse and bowling greens are well maintained with a good ongoing maintenance plan. The extensive shaded patio area provides an extended seating and function activity space which has retractable covers to the side to add additional protection from the elements. The club have a desire to use the land for camping / caravanning with a view to employing a site manager and generating additional infrastructure to attract and support club users when travelling through the area. <p><i>Consideration: As a similar demographic, consideration in the medium term (next 3 to 5 years) should be the amalgamation of the Bowling Club with the adjacent Truscott Memorial Club given the similar demographics which are served. The expansion of the site to incorporate seasonal camping activities would be highly beneficial in generating ongoing resources to sustain activities. This however should be the subject of a detailed Business Case and Plan with appropriate approvals having been sought in respect of servicing land management planning.</i></p>
Basketball / Netball Courts	<ul style="list-style-type: none"> The 2 x netball and basketball courts located on the Exmouth District High School site are a recent development. The changing facilities are constructed to a contemporary building design. The courts suffer from bird excrement throughout and the surface is concrete with a textured surface on top (not sprung) and in addition are experiencing difficulties with slippage and poor air movement. They are as a consequence providing limited fitness-for-purpose outcomes. <p><i>Consideration: The relocation of all indoor court provision to the Recreation Precinct should be considered. The distance to travel to the Recreation Centre / Oval is negligible for current users. Up to three indoor courts could be provided for the two main sports court users of basketball and netball with an additional court providing additional capability to support the gymnastics club moving from the current Town Hall space. This would then provide an opportunity to consider redevelopment of the Town hall with the Community Centre and Toy Library.</i></p>
Touch Football	<ul style="list-style-type: none"> Touch football utilises the main oval at the Recreation ground and additionally has a small storage shed (approx. 2.5m x 4m) to the north east side of the oval. The shed is on a concrete pad and incorporates all playing equipment and is locked when not in use. <p><i>Consideration: Touch Rugby should be relocated as an integral part of the redeveloped clubhouse facility to the western flank of the oval. Existing storage, toilet and changing requirements should be integrated within the development.</i></p>
Exmouth Arts Centre	<ul style="list-style-type: none"> The arts centre facility is not purpose built but retrofitted and lacks an appropriate workshop area detached from the retail area. The lack of air control needs to be addressed as does appropriate storage with humidity control incorporated. There is also a need to relocate arts to ensure the building is not subject to flooding.

Facility	Commentary: Main Considerations
	<p><i>Consideration: The Arts Centre could be incorporated within the Recreation Precinct subject to appropriate building design considerations providing a separate workshop, retail and artists in residence space. This would also provide a natural level of passive surveillance and activity over the site when not used for sport and recreation purposes (i.e. weekdays in particular with weekends activity needed to be managed effectively).</i></p>
Exmouth Hall – Gymnastics Provision	<ul style="list-style-type: none"> Exmouth Hall is a multi-functional facility available for booking by a range of community groups. The main hall floor was in a poor state with a number of sections having been cut out and repaired. A range of gym equipment is also stored in a room to the side of the hall which is limited and showing signs of water inundation. The hall benefits from a high level of fenestration, which while beneficial to some users, restricts the capability to utilise the walls for other users (particularly gymnastics who have to resort to padding the glass with protective matting to address any likely fall / movement issue). Internally the height of the facility does not comply with gymnastics guidelines for clearance and safe activity space. <p><i>Consideration: The relocation of all indoor court provision to the Recreation Precinct should be considered, including the provision of a dedicated gym storage area and ease of access to bump-in and bump-out on a fit-for-purpose sports hall space.</i></p>
Exmouth Yacht Club	<ul style="list-style-type: none"> The Yacht Club is located near Town Beach. The buildings on site include an internal storage and maintenance building together with a main clubhouse which includes a large function room, bar, toilets, cool room and storage area. It is old and not of a contemporary nature in terms of its design but functional and provides flexible space which combined with the outdoor shaded areas and grass a good area for social / event activities. A separate toilet block is positioned between the clubhouse and separate storage shed / building which is old and has come to the end of its viable life. A sea container is located to the side of the main clubhouse building which does not add to the sites functionality but does provide alternative secure storage of equipment. It should however not be considered as a long term option for the site. <p><i>Consideration: The site would benefit from potentially rationalising the buildings but in its current form will provide an alternative low costs function and events space. The club should be supported in seeking funding to undertake the changes need subject to the removal of the dysfunctional toilet block and storage container.</i></p>
Exmouth Golf Course	<ul style="list-style-type: none"> The golf course is an excellent piece of infrastructure adjacent to the coast with a high quality fairway and green structure which benefits from the use of wastewater treatment. The site is however relatively isolated with an access road leading to the beach. While some security measures have been put in place to prevent unauthorised car parking / overnight stays, there is going to be a continuing issue likely to occur given the lack of on-site presence at all times.

Facility	Commentary: Main Considerations
	<p><i>Consideration: The site would benefit from additional security control. A continuation of the waste water treatment is necessary to maintain the high level of provision. Support is likely to be required for minor grant applications to enhance infrastructure on site but no other intervention measures are necessary.</i></p>
<p>Exmouth Overflow Camp Site, Mens Shed and Community Garden</p>	<ul style="list-style-type: none"> • The Men’s Shed and Community Garden while of a low intensity use are incongruous with the recreation precinct and adjacent overflow camp grounds as they introduce additional traffic and potential conflict with sporting users of the precinct. Access off Willersdorf Road to the north of the pump track should be explored as a way of addressing this potential conflict. • Within the camping ground a storage shed and toilets are centrally located to the north of KooBooroo Oval adjacent to the Community Gardens. <p><i>Consideration: Access off Willersdorf Road to the north of the pump track should be explored as a way of addressing the potential conflict between the safe use of cyclists / pump track users and vehicles entering the two facilities. The overflow camping site should also cease and associated infrastructure removed from site.</i></p>
<p>Exmouth Pony Club</p>	<ul style="list-style-type: none"> • The Pony Club includes basic structures but the club is largely self-sustainable with the ability to generate income from gymkhanas and agisting horses outside of the wet season. <p><i>Consideration: as with the golf club, the site would benefit from additional security control. Support is likely to be required for minor grant applications to enhance infrastructure on site but no other intervention measures are necessary.</i></p>
<p>Truscott Memorial Club</p>	<ul style="list-style-type: none"> • The Truscott Memorial Club is ageing and requires significant investment in the asset. Internal toilets which are dated and do not comply with current Australian disability access requirements. The building is showing signs of water ingress in some areas and also areas in need of significant investment to make good staining / peeling of paint / wallpaper. The car parking area is uneven and in need of repair. <p><i>Consideration: As a similar demographic, consideration in the medium term (next 3 to 5 years) should be the amalgamation of the Truscott Memorial Club with the adjacent Exmouth Bowling Club given the similar demographics which are served.</i></p>
<p>Exmouth Kart Club</p>	<ul style="list-style-type: none"> • The track which is approximately 666m is supported by storage containers converted into an office and kitchen space, driver registration, scrutineering , toilets with access off Murat Road to the north of the track infrastructure. The track shows signs of ongoing repair and patching to maintain a consistent surface for racing. The control tower is an elevated building centrally located and the main spectator area lies behind the safety fencing and in front of the administration / clubhouse buildings.

Facility	Commentary: Main Considerations
	<p><i>Consideration: The site is subject to an ongoing development proposal which will see the closure of the karting track. There appears little prospect that the track can be retained or an alternative location found to ensure the facility is retained in Town.</i></p>
<p>Exmouth Motorcycle and Enduro Club</p>	<ul style="list-style-type: none"> The facility is located to the west of Murat Road off a dirt track which services the Sporting Shooters Association of Australia Exmouth Shooting Club. The site lies some 930m west of the Shooting Club. The track is secured by a high chain link fence and within the site are a series of temporary toilet blocks, clubhouse facility (prefabricated modular building), a raised shaded area for bike parking / pits / spectators and an 18 grid starting area with central marshalling unit. <p><i>Consideration: Support is likely to be required for minor grant applications to enhance infrastructure on site but no other intervention measures are necessary as the club is relatively self-sufficient. A significant concern could be the controls which may be exercised by the Department of Defence who use land to the south and have responsibility for protecting a billion dollar investment in the recently constructed Space Surveillance Telescope and air, noise and dust implications.</i></p>
<p>The Sporting Shooters Association of Australia Exmouth Shooting Club</p>	<ul style="list-style-type: none"> The facility is located to the west of Murat Road, north off a dirt track which also services the Exmouth Motorcycle and Enduro Motocross. There is an existing clubhouse facility centrally located with a large open area in front of the clubhouse for parking with a gated site access. The site and operations are relatively self-sufficient and complies with Range Danger safety measures. <p><i>Consideration: Support is likely to be required for minor grant applications to enhance infrastructure on site but no other intervention measures are necessary as the club is relatively self-sufficient. As with the motocross club, a significant concern could be the controls which may be exercised by the Department of Defence who use land to the south and have responsibility for protecting a billion dollar investment in the recently constructed Space Surveillance Telescope and air, noise and dust implications.</i></p>

4.1 Overarching Themes – Facility Audit

There are a number of overarching themes which emerged from a review of existing infrastructure. These include:

- The majority of assets are ageing and in need of upgrade or replacement, having reached the end or nearing the end of their viable life.
- The extent of investment required to upgrade existing assets is unlikely to be affordable without having a long term sustainable plan of investment which will need to be supplemented through significant grant / state government investment commitment.
- The extent of sporting and recreation facilities and existing asset base is significant and considered to be in excess of that typically required to service the needs of the population base within the Shire.
- There is a lack of gender diverse infrastructure to support the growth of sporting activity for females.
- The recreation centre has limited capability due to its age and design which adversely impacts on its fitness-for-purpose as an emergency Evacuation Centre.
- The majority of assets do not comply with current facility standards produced by the peak bodies of sport.
- There is a lack of effective planning over a number of decades which has resulted in a number of activities and uses which do not relate well to each other and fail to address obvious synergies in use. It would not be appropriate to address all of these in one go, but the inefficiencies should be addressed over time and be affordable.
- Storage (lack of) generally across all sporting infrastructure is an issue which inhibits use as is the lack of ability to guarantee access to space at times when required.
- There is a distant lack of consolidation and co-location of sporting users groups. Typically local governments are seeking to reduce single user facilities and where possible co-locate within multi-functional facilities which maximises use and minimises the risk in having to manage an increasingly expensive range of assets.

5. Benchmarking and Trends in Facility Provision

The extent of facility provision required to service a regional community and in particular an isolated Town site such Exmouth cannot be determined by the application of standards alone. It is important to consider other mechanism as well as facility trends related to the development of infrastructure and lessons learnt from other local governments who have sought to address key issues in relation to an extensive range of assets / facilities which need astute asset management investment to rationalise ongoing expenditure.

Recent research¹ related to social investment outputs of investing in sport identify:

- For every dollar invested in community sport, our State reaps \$7.10 in benefits.
- Each participant in organised sport in WA realises a return of \$10,178 from their participation.
- Across the state 5,715 full time equivalent jobs are supported through investment in sport.
- In terms of volunteer hours approximately 41.9 hours are contribute which is equivalent to 21,511 full time employees.

It is important to understand these and current trends and their implications for the Shire of Exmouth in investing more broadly in sport and recreation facilities. This section provides an overview of the key drivers and consideration for planning future sport and recreation investment in the Shire of Exmouth.

5.1 Accessible Sport and Recreation Facilities

The critical components desired by communities and local governments relate to increasing the value of local amenity and liveability which are key outputs of state and regional strategic planning documents.

Typical generic requirements and benefits include:

- Personal fitness and health opportunities for people of all ages: A healthy, physically active and connected community can lead to a decrease in healthcare costs.
- Cultural events and festivals: Provision of functional space, both indoors and outdoors for a variety of cultural events and festivals which meet the needs of a diverse population and maintain a high level of social connectivity. This is important in maintaining a range of cultural activities for residents and attracting visitors to the Shire / supporting tourism initiatives.
- Sporting activity: Providing a variety of organised sporting opportunities can be highly beneficial in attracting and supporting a diverse community and enable people of all ages to maintain a strong connection with the area. It is however important to ensure that the ability to manage and sustain assets is appropriately considered as is the flexibility of use for a variety of activities.
- Safe play for children and youth: There is a need to provide consolidated infrastructure to deliver a range of age appropriate infrastructure and provide for youth activity areas to assist with developing skills, education and safe play / social connections.
- Informal social gatherings and connecting local communities: Access to good quality sport and recreation facilities within close proximity of residential properties has been proven to lessen an individual's stress levels and increase the day to day contact with the community through informal gatherings, walking and moderate to vigorous physical activity.

¹ <https://sportwest.com.au/wp-content/uploads/2022/08/SportWest-Sport-in-Western-Australia-Social-Return-on-Investment.pdf>

5.2 Trends in Local Government Provision

The trends experienced in local government provision vary but particularly include:

- **Community Expectation:** There is an expectation from the community of a higher quality of facility provision from which a range of programs and initiatives are provided.
- **Multi-functional facilities:** Flexibility in the function and form of sport and recreation facilities is becoming more critical to minimise subsidies and maximise the use by various groups and for various activities.
- **Sustainability and green initiatives:** Environmental sustainability continues to be a priority and sport and recreation provision, which invariably are the most environmentally unsustainable infrastructure provided by local governments (due to the use of energy, water and unsustainable resources) is generally a focal point for reducing the adverse environmental footprint.
- **Active transportation and infrastructure:** The provision of active transportation options, such as cycling lanes, pedestrian walkways, and urban trails has grown in priority to encourage physical activity and enhanced access sports and recreation facilities.
- **Inclusive facilities and programming:** A focal point is generally on creating more inclusive and accessible spaces for people of all abilities to access sport and Recreation facilities. This is generally supported through the Shires approach through the Disability Access and Inclusion Plan (DAIP).
- **Increased technological integration:** Technology is being used by most local governments and sporting organisations as a way of enhancing efficiencies and user experience. This includes online booking systems, mobile apps for program registration, and digital communication tools / apps for immediate links to scoring / recording events. The availability of Wi-Fi as a result has become critical to the development of all sports and recreational facilities.
- **Health and well-being initiatives:** The alignment of sport and recreation facility development with broader health and well-being objectives has become more commonplace. Programs that promote physical activity, mental health, and social engagement to improve the overall well-being of residents are a key criteria to be addressed with funding bodies.
- **Data-driven decision-making:** Data analytics and research have been used to inform decision making in local government. Critical to this is participation rates, facility usage, and community consultation outputs which help shape more effective policies and programs.
- **Sports tourism and events:** The economic benefits of hosting sports events and tournaments is often seen as a mechanism to raise the profile of an area, attract investment and create jobs.

5.3 Flexibility to Provide for a Shire Evacuation Centre

The physical requirements for an evacuation centre indicates that:

- Sites should have access to working services such as electricity, telecommunications, sewerage and water, rather than establishing temporary infrastructure. The current Recreation Centre provides this capability and could be expanded as part of the Master Plan development.
- Any building should be structurally sound and have sufficient fire alarms/systems and emergency exits in accordance with building codes. Sufficient parking should be available for affected individuals. While the current recreation centre is cyclone resistant and due to its location, accessible during extreme weather conditions, it is nevertheless functionally substandard.
- Appropriate air circulation and temperature control should be available, along with the ambient temperature of the building.

- Consider the number of people per tap and the water flow and sufficient shower, toilet and basin space.
- Incorporate within the design, the capability to provide for changing infants and for the safe disposal of children's waste, including hand-washing facilities next to the changing stations.
- Incorporate a functioning communications system, connectivity, and associated administration functions (desks chairs, photocopier, printer and other normal administration equipment).
- Provide secure storage for personal and work items (to ensure people's privacy and wellbeing are maintained).
- Kitchen facilities can be made available with the capability for meals to be provided regularly.
- The ability to incorporate options for laundry facilities to be provided on site for personal clothing.
- An area which provides a secure and private space to address medical needs of the evacuees with easy access for ambulance and other secondary care transportation requirements.

5.4 Benchmarking of Community Facilities

Appendix 4 provides an overview of the current level of sport and recreation provision compared against the Parks and Leisure Australia (WA) Community Facility Guidelines to provide a benchmark where the level of current provision can be assessed against an industry standard (Based on population trigger points). In the case of the Shire of Exmouth the population trigger points in relation to WA Tomorrow Projections (Department of Planning Lands and Heritage - DPLH) are 3,200 in 2021 leading to 4,735 in 2036 (under the Upper growth rate). The implications for 2036 and beyond are provided below:

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Table 4: Projected Community Facility Need Based on the Upper Growth Rate Projected under the DPLH WA Tomorrow Population Forecasts. (Source: DPLH)

Guideline	Demand	Commentary
Multi-functional branch library 1:20,000	0-1	The Shire provide for one district level library within the Ningaloo Centre. This is not part of the scope of this plan but it is important to recognise the infrastructure is a contemporary be-spoke facility which will service the needs of the community for the next 20 years as a minimum.
Neighbourhood / District Community Centre 1:7,500	1	Various community buildings are provided within the Shire for community access.
Youth Centre/Youth Space 1:20,000-30,000	0-1	The Shire of Exmouth provides for youth activities / support but the provision of youth space at the recreation ground is aged and non-contemporary and disconnected from the external youth precinct.
Seniors Centre 1:20,000-30,000	0-1	Senior Citizens is provided at the Community Centre and a service is provided at the Truscott Memorial Centre and Bowling Club.
Skate Park 1:5,000 -10,000	1	The current skate park provision is located at the Recreation Ground and provides a resource which meets the standard identified under this criteria. The most significant issue is the need to upgrade and replace.
BMX dirt track facility 1:5,000-10,000	1	This criteria captures pump tracks. Within the shire the extensive pump track infrastructure is located at the recreation ground being a relatively recent development and with a high level of flexibility of use for beginners and intermediate riders.
BMX facility (formal bitumen track) 1:50,000	0	No additional demand expressed. Current lower level bitumen pump track infrastructure on Recreation Ground.
Arts and Cultural Centre 50,000	0-1	The Exmouth Art Gallery provides a focal point for art and artists. It is however substandard and in need of replacement with a fit-for-purpose facility.
District Park 1:15,000 – 25,000	1	The district park provision is catered for at Federation Park as is an amphitheatre.

Guideline	Demand	Commentary
AFL ovals 1:6,000 to 1:8,000	1	The provision of the oval space at the Recreation Ground fulfils the obligation identified under this assessment criteria.
Rugby Union	Local Need	There is no local need identified for rugby league although touch rugby is identified currently as experiencing a significant growth requiring use of the oval space
Diamond Sports 1:10,000 – 1:14,000	0	No demand has been expressed for diamond sports
Soccer pitches 1:4,800 to 6,600	1	No demand has been expressed for soccer.
Cricket ovals 1:8,000 – 10,000	0-1	The provision of the oval space at the Recreation Ground fulfils the obligation identified under this assessment criteria.
Athletics (grass) 1:40,000 – 1:50,000	0-1 (grass)	Current provision at Exmouth District High School would accommodate this need subject to agreement to obtain school access.
Hockey pitches (grass and synthetic) 1:75,000	Local Need	There is no provision within the shire nor demand for infrastructure expressed.
Netball Courts 1:5,000 – 8,000	1	The level of indoor sport provision - courts space at Exmouth District High School is not inconsistent with this demand, if not in excess of the provision requirement.
Basketball Courts 1:3,000 – 4,000 (outdoor)	1-2	
Lawn Bowls 1:35,000	0-1	Exmouth Bowling Club currently satisfies the level of provision under this criteria.

Guideline	Demand	Commentary
Squash	Local Need	Squash is a sport with a relatively low participation rates and the provision of four courts in Exmouth is excessive. Current infrastructure should be rationalised.
Tennis 1:15,000 – 30,000 (District) 1 x 8 court	0-1	The level of current provision within the Shire significantly exceeds this assessment criteria
Cycling facility	Local Need	The development of a specific cycling circuit (velodrome or criterium) is not a high priority, being specialist in nature. Connection through tracks and trails is likely to be a focal point for future investment.
Local Government Aquatic Facilities 1:30,000 (25m and leisure pool) – Neighbourhood	0-1	The level of aquatic provision within the Shire is not inconsistent with similar population centres within regional WA. In the majority of cases the facilities are 50m outdoor pools which were constructed in excess of 40-50 years ago and are coming to the end of their viable life.
Indoor Sport and Recreation Centre (dry) 30,000 – 50,000	0-1	The level of indoor sport provision - courts space at Exmouth District High School is not inconsistent with similar population centres within regional WA. Generally the provision is for indoor court space.
Aerobics/Fitness/ Gym (Local Government)	Local Need	Current provision through local service providers – no formal gym space operating 24/7.
Men’s Shed / Women’s Shed	Local Need	Currently provided at the Recreation Reserve.
Community Garden	Local Need	Currently provided at the Recreation Reserve.

Having regard to the above analysis it can be seen that, even with a high projected population growth for the Shire, the level of facility provision currently provided is largely consistent with serving a community of the size of the Shire of Exmouth. The level of provision is essential to support a self-sustaining local economy and providing a range of services to meet the needs of individuals, ageing members of the community, key workers and their families. It is evident however through the facility audit process that while the facilities and opportunities to provide an appropriate level of services for a small regional community are provided, the actual quality of the infrastructure and fitness-for purpose is sadly lacking. In addition, the number of single purpose use of existing infrastructure, ongoing asset maintenance responsibilities which will continually increase over time and lack of consolidation to improve asset management efficiencies will be an ongoing operational challenge which needs to be addressed.

5.5 Local Government Co-location: lessons Learnt

Appendix 5 provides a series of case studies from more recent local government initiatives (particularly in regional areas and new growth areas) where the intent of the development has been to increase the viability of sport and recreation infrastructure and manage ongoing local government subsidy. The critical lessons to have regard to are:

- The development of single use facilities in all but exceptional circumstances are not supported. There have been a number of examples across WA where co-location of user groups within consolidated and multi-functional facilities have been attempted. Many have achieved successful results while others have had challenges. The key lessons learnt are:
 - The design of that facility is critical in that it needs to respond to all user group's needs. In particular the resultant infrastructure must respond well to the playing surface it is to support (i.e. oval, rectangular and court space).
 - Sufficient flexible storage is essential to meet the needs of all seasonal user groups.
 - The function space should be flexible and booked through a central booking system and where possible centrally managed.
- The management of the facility should not be undertaken by one user group but an alliance of users where the local government are responsible to managing any dispute resolutions. No one user should dominate nor have control over access.
- Responsibility for the management of the asset (structural, Mechanical and services) is gradually being taken over by local government who will set an appropriate, fair and equitable tariff with each of the user groups (Ref: Centennial Park Sporting Precinct Management Framework produced by the City of Albany).
- A local government should indicate clearly where the asset responsibilities lie for the maintenance of the facility to comply with fair wear and tear obligations.
- Long term leases should be avoided unless required for accessing grants / meeting funding body criteria.
- In all regional local government areas there is a general acceptance that the level of facility infrastructure required is unlikely to meet the standard assessment process and financially they are likely to require higher levels of subsidy due to the limited membership base. The social value and maintaining a high level of provision to support community and social connectivity is highly valued.
- In respect of strategic planning, a typical approach of local government is to identify the extent of facility infrastructure they will set aside money within their Long Term Financial Plan. This is to be reviewed on an annual basis and updated in accordance with a prioritised list for investment.
- It is critical to establish a working / steering group in the development of master plans or long term development plans for each sporting precinct if there is going to be a push to co-locate user groups. Theoretical solutions often do not work with existing users and in attempting to consolidate activities through retrofitting. Invariably future requirements will need to be developed in dialogue with user groups who have a good understanding of functionality and fitness for purpose for their individual needs. This also needs to be backed up with acknowledgement by user groups of the need to compromise.
- Even where the facilities are managed by community groups/ community management bodies, the ultimate risk is taken by the Shire who need to address and shortfalls of funding if the groups fall into financial difficulty. In the case of Gnowangerup and the shire of Dandaragan, while the Shires keep at arm's length from the facilities, they have an agreed maintenance standard they are committed to deliver. In the case of the Shire of Pingelly the Shire is seeking to reduce their

ongoing commitment to the Recreation and Cultural Centre but have need to intervene to ensure they can effectively market and manage the facility with a gradually reducing shire contribution.

5.6 Aquatic Infrastructure Development

The debate between the viability of 25m pools compared to the development of a 50m pool is contentious and often raised as an issue in relation to demand, rather than need. In determining the future facility components, consideration is to be given to a range of factors including:

- contemporary facility design,
- current access to facilities,
- the strategic positioning of infrastructure,
- capital cost,
- general need and
- community feedback.

There are a number of considerations which would lend you to reconsider the viability of a 50m dedicated lap swimming pool of a traditional design serving the needs of residents and visitors with the Shire of Exmouth. Key points that need to be taken into account, having particular regard to local circumstances are:

- The demographics of the community is a major factor in considering the type of pools provided. For example an ageing demographic would generally require access to warm water space for rehab, low impact fitness etc. Areas with a high number of young families require water that is more suited to participation and Learn to Swim (LTS).
- In regional areas, while 40 to 60 years ago there was a strong push for outdoor 50m pools with limited changing accommodation (i.e. a low cost provision with limited support services), community expectations have now changed. Accessibility to safe water / swimming training / fitness is the most common consideration (i.e. not the length of the pool but the flexibility of the water space and appropriate depth).
- The use of water spaces is a function of the area, depth and temperature hence 25m v 50m in isolation doesn't consider the full implications. While swimming clubs and water polo clubs require depth to a 2m level to provide for safe diving and competitive swimming / matches, this adversely impacts on other user groups. A depth of less than 0.9m would not be suitable for diving off the side or blocks. A depth of 1m to 1.2m would be suitable for concourse or platform dive, provided the concourse or platform is not more than 0.4m above the water surface. 1.2m depth or above would permit platform diving provided it is no more than 0.75m above the surface (source: Swimming Queensland Pool Depth Guidelines).
- A depth of between 1m and 1.2m would provide the optimum opportunity for a range of aquatic services to be provided (Aqua Aerobics, fitness, lap swimming, water play, LTS and competitive swimming).
- Australia has a historical approach to design i.e. either an 8 lane 50m pool or an 8 lane 25m pool. It is possible to provide alternate design options i.e. 6 lane 50m pool with boom or swim wall (allowing split to 12 25m lanes) or 6, 8, 10 or 12 lane 25m pool. The size of the water space should be reflective of the likely use.
- The capital cost difference between a "standard" 50m pool and 25m pools is around \$6-8M (subject to site and whether it is proposed to be indoors or outdoors) and the operational cost variation is estimated at approximately \$200K per annum (subject to heating requirements and hours of operation). In addition, the Environmentally Sustainable Design performance would vary significantly between a 50m and 25m pool.

- Recent research conducted by the former elite swimmer, Shane Gould, on swimming pathways concluded that 25m pools are highly appropriate for training purposes.
- From a general usage perspective, it is noted that the swimming load (users at any one time) in a traditional 50m pool can be 1/10th of a learn to swim or leisure pool (i.e. 10 times more users per sqm in learn to swim and leisure spaces compared to a 50m pool of variable depth). Hence site size and participation levels become a relevant consideration with a 50m being inefficient in accommodating usage when compared to other pool options, particularly in areas where the resident population is low.
- The recent advent of booms and swim walls has changed the programming of 50m pools. There are several examples where a 50m pool is split into 25m mode for more than 80% of the operational time. Hence in these examples a 50m pool provides 12 to 16 by 25m lanes and can cater for a diverse range of usage at the one-time which can be a positive outcome if the overall water space can accommodate all levels of programmable activity.

An inherent challenge with major projects incorporating a 50m pool is that core business areas (e.g. learn to swim and gym) get value managed and reduced while the 50m pool stays as is. This has a significant impact on the business model reducing the cross subsidy to the 50m pool and increasing the cost to Council. In embarking on a project with a 50m pool it is an imperative that Council does not compromise the other areas of the project hence it must have the budget available and a cost plan with appropriate contingency for site considerations.

5.7 Club Development and Operational Considerations

The level of facility infrastructure for sport and recreation provision needs to be considered against the potential for population growth and the likely demand to access infrastructure from a diverse rural community. The limited rate base income needs to be balanced against a range of facility and service demands which include access to a wide variety of services to support the youth, families and a gradually increasing population growth. Key issues specific to the Shire of Exmouth which is to be addressed include:

- The Shire's population is growing relatively slowly. Due to accessibility limitations (i.e. distance of travel to other regional centres sport and recreation facilities) this necessitates a higher level of facility investment than would typically be considered appropriate having regard to the low population level.
- Within the Shire of Exmouth there is a large amount of sporting infrastructure to service a relatively small population base. This requires ongoing management and maintenance to ensure it remains fit-for-purpose for its dedicated recreational and sporting use.
- This is compounded by a large number of buildings with recognised deficiencies in their compliance with current building standards and community use demands. This has left a relatively high cost base associated with ongoing asset management and maintenance which the Shire needs to resource.
- The Shire has a relatively low rate base from which funding of sport and recreation facilities can be sourced. While there may be grant funding opportunities available these are difficult to achieve in tight fiscal circumstances, particularly when competing with other regional centres experiencing similar difficulties. While State and Federal government policy is aimed at increasing sport and recreation participation and physical activity, often grant funding opportunities to manage and maintain existing buildings or replace is difficult to achieve.
- Investment by the Shire must be delivered in a financially sustainable manner where a realistic balance is struck between the ability to secure additional funds and work within the projected rates income. Asset management and ongoing maintenance needs to be sourced from within the Shires income base with the option to secure grant funding from new development which is supported by a robust business case.

- There is increasing pressure from the local population to minimise user fees and rate increases.
- There is also the growth in women’s sports participation in traditional men’s sporting pastimes. This will require investment in providing for gender diversity and recognising cultural differences.
- Volunteers are critical to the delivery of community sport and recreation services and the viability of clubs / organisations. The demands within a small town and broader Shire population are increasing while overall volunteerism is declining (across the state overall rates of volunteering is in sharp decline with a loss of over 22% of formal volunteers between 2014 and 2020 based on the ABS 2021 Social Survey data)². There is a need to consider support and intervention measures to assist clubs and organisations to grow / sustain the current volunteer base.
- Many regional communities seek to develop diverse, vibrant cultural hubs which can be created around sports activities and collocated sport venues. These are generally at the centre of a Townsite.

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² <https://www.abs.gov.au/statistics/people/people-and-communities/general-social-survey-summary-results-australia/latest-release#voluntary-work-and-unpaid-work-support>

6. Consultation Outcomes

The consultation process involved one to one meetings where possible with key user groups of infrastructure, underpinned by the outcome of the Strategic Community Plan consultation process which was being undertaken at the same time. The main considerations are referenced below and the detailed verbatim notes taken throughout the consultation process are provided at together with the key outputs at Appendix 6. It should be noted that the initial consultation process was undertaken in 2023 prior to the project being put on hold, pending further discussion and clarification.

6.1 Club Consultation Outcomes

The club and user group consultation outputs can be summarised as:

- **Horsemen's Club:** 25-30 members. Operate gymkhanas which can attract up to 200 people. They are content with current site albeit it is under-water during the wet season (seasonal flood area). Looking at being an overflow camping area. Toilet and shower block but no disabled access.
- **Gymnastics:** Existed since 1996 with space and coaches being the main limitation on the service provided. They had previously used the squash courts but now in the Town Hall which is a multi-functional facility but non-compliant in a number of areas. No priority over use is provided to the club and there is no guaranteed access at times they would need to consistently operate their program. They require a big space (reference was made to indoor space similar to that provide in the Karratha Leisureplex) with indoor seating with good storage and airconditioned with up to three courts to accommodate:
 - Basketball / netball / volleyball
 - Decent changing facilities
 - Good open access.
- **Exmouth Eagles Football Club** occupy an old clubhouse facility with an archaic design. The clubroom is at the end of the oval which is poor for spectators. Their strategic Plan identifies a new facility to be built on Murat Road. Potentially a single or two story building with a balcony for bar and spectators to the west of the oval. Currently have 90 Auskick, 50 seniors and 90 juniors.
- **Basketball:** Currently used open sided school facility (2 courts). Needs to be fully enclosed due to lack of capability and issues with heat management. 150 basketball players from age 5 through to adults. Courts are slippery and unsafe. Only use facilities after school hours. Volunteers are spread thinly.
- **Tennis:** Currently struggling with a drop in membership. Main income supporting the club is from the indoor space utilised for yoga / group fitness. There is a need to maintain a presence but the current infrastructure is in excess of what the club playing membership need.
- **Exmouth Bowling Club** make a significant financial return and are seeking to expand site to provide camping infrastructure. The facility operates like a business and they have long terms plans in place to secure the clubs viability. It is only open at specific times and is reliant on a high level of use from travelling grey Nomads. Recently upgraded and provides a good viewing area and seniors / family space.
- **Touch Rugby** are regular users of the oval space and is a growing sport within the Town, They currently have limited access to storage and changing / toilet infrastructure and would welcome being part of a much broader clubhouse development to support activities.
- **Golf** – utilise waste water and maintain a good level of infrastructure. They have no desire to request further assistance from the Shire.

- Truscott Memorial Club: have a commercial kitchen with large function space but is under-utilised albeit it has a number of museum pieces and extensive social space. The asset is poor and nearing the end of its useful life. Membership is declining and the club is gradually losing capability to serve members effectively. The building, however, belongs to members (to co-locate would need a vote of members).
- Swimming Pool: closed during the tourist season and needs a fundamental assessment of what and where. Existing management consider the 50m pool to be unviable and a more adaptable 25m pool which can accommodate a variety of user groups (including extensive programming of Learn to swim and fitness / wellness. Plant is at the end of its viable life. Lack of alignment with the Water Park is an issue as it can't be effectively managed through the centre.
- Yacht Club: It almost folded in 2020 and has had to rebuild. The facility is located on the coast and has a focus on events to generate income (reasonable size function area and outdoor grass space). Large storage area but the building is of a poor quality. 80 paid members.
- Arts: currently working on a 10 year strategic plan. Started 25 years ago and relocated in 2017 to current building. Lacking gallery, storage and artist in resident space. 2 x paid people, 70 members. Require wet and dry workshop required and re-aligned to look like an arts building. Need a space for training and development. Being close to Tourist information and the Shire office is beneficial: Solution is either dedicated space within a larger complex or bespoke facility.
- Christian Fellowship: There is more real estate dedicated to the oval space than is necessary. There is a strong youth activity in sports. Storage for disaster relief is required. Consolidation is essential. Everything is now coming to the end of its useful life. Alternative events space, Mandu Mandu is very expensive and used very little.
- Netball: Season is winter and start of the season can be extremely hot. The state of the courts is a concern. The solution would be scheduling use of a consolidated recreation centre. Membership is 86 females but also 40 mixed round robin events held.
- Swimming Club: oppose reduction to 25m pool and relocation. Numbers consistently at 60-70.
- Exmouth Playgroup: Indicate that their long term objective is to provide long day care and outside school hours service. While currently operating from 7 Maidstone Crescent the building is in need of upgrading. The suggestion is to develop an early years hub by pooling resources and funds.
- Exmouth P&C Association currently operate from the school which meets the group's needs.
- Cape Conservation Group: require access to the Ningaloo Conference Rooms and Yacht Club which are the go to venues. The biggest constraint is the cost for the use of these facilities but no additional facility requirements have been suggested.
- Exmouth Motorcycle Club: Would be interested in being involved in a co-location option but the club have limited finances. Membership levels are, however, low and is focused on maintaining their track infrastructure.
- Sporting Shooters Australia Association -Exmouth: They are completely self-funded although the AFP / Police do pay to use the range. They may seek to expand their current clubhouse in due course.
- Exmouth Kart Club: Are in the most difficult and precarious position due to the Marina development extending onto their land and no security of tenure. No alternative option exists to relocate the club and it is likely that this valuable regional level resource will be lost.

6.2 Shire Constraints and Future Planning

Shire officers were consulted at the outset of the project to determine the critical considerations for the Shire as they seek to manage limited available budgets. This was undertaken to inform the club/

community consultation process and to gain access to infrastructure. The critical components identified were:

- The swimming pool redevelopment is the Shires highest priority (only money set aside for big capital works is for the pool) but it also needs to be seen in the context of current funding commitments and driving spending efficiencies. The current asset management base is not affordable under current processes.
- The pool redevelopment should be focussed on the value for money return while meeting the diverse needs of user groups (including local commercial operators diving skills development).
- There is a general recognition that all clubs offer a service to the community but there needs to be a grading scale of the level of support the Shire is able to provide.
- There is a need to undertake a full asset management assessment to inform future expenditure risks. The recent re-evaluation of the assets increased the management costs from \$60m to \$95m. While the Shire does have the ability to borrow, this needs to be based on reducing current levels of subsidies. Too many assets and no effective funding to maintain them.
- Pool and netball are on crown reserves and therefore the opportunity to generate income from redevelopment is not possible.
- Need to consider the Recreation Centre site as the primary Evacuation Centre for the shire.
- There is a lot of POS which has been under-developed – would never know it was POS.
- Men’s Shed and Garden Centre / community Garden – land tenure not thought through and particularly aligning compatible uses. Overflow camping impacts on the precinct – ideal solution is to get rid of overflow from the recreation precinct. During the peak season it impacts on the bike park.

6.3 Summary Conclusion

Based on the outcomes of the consultation process there are clearly a number of aspects which the Master Plan will need to address. This includes:

- Rationalisation of the Recreation Precinct and reducing two oval down to one with the option to provide reduced rectangular space to the north for overflow training and competition purposes. This will enable the necessary co-location of critical sporting infrastructure to be located in one area, reduce the ongoing asset burden and ensure the facilities can be managed efficiently and effectively by the Shire. This includes:
 - Consideration of a three court facility for the purposes of indoor court users (netball, basketball, volleyball, gymnastics, badminton and other sports).
 - Assess the viability of co-locating other sporting groups within an extended Recreation Centre which can provide for a stronger alignment with the youth activities currently located on the site.
 - Address the access issue through the centre of the site and redirect access around the back of the existing pump track to free up land to enable the recreation building to be redeveloped on an unfettered piece of land and provide access to the Community Garden and Men’s Shed without conflicting with other users of the site.
 - Remove the extent of the squash courts currently being serviced to two (with flexibility incorporated to accommodate four, should a subsequent need be proven).
 - The potential to re-align the tennis courts and small clubhouse area integrated within the Recreation Centre should the cost of integration be viable.

- Incorporate other community meeting spaces and user groups within a multi-functional space and key evacuation centre infrastructure (areas to be adapted for a control room, medical services, police and emergency service base).
- Consider an affective level of storage for all users to enable the programming of the court space to be easily utilised by sporting groups bumping in and out (and to facilitate the temporary use of the facility as an Evacuation Centre).
- Provide gender diverse changing infrastructure to service the courts (and additional toilet facilities to facilitate use of the broader precinct, including the youth precinct, pump track and spectators together with support for the buildings adaption as an Evacuation Centre).
- The relocation of the swimming pool on the Recreation Reserve with the profile on Willersdorf Road and re-align access and car parking within the overflow camping area to service both the aquatic and recreation centre. The plan should consider:
 - The optimum development of a 25m flexible depth pool of eight lanes.
 - Small enclosed programmable pool for learn to swim which can be operated throughout the year.
 - Option to extend the 25m pool to 50m built into the design to meet the needs of the swimming club, should funds be available to undertake the development. It is however not considered to be a high priority (without a supporting business case proving it's financial viability and shire affordability in managing the asset).
 - Consideration of water play / splash deck area (which could be incorporated as a medium to long term development option (to replace the water Play facility at Federation Park).
 - Appropriate levels of office, meeting room space and changing infrastructure (wet space).
- The development of a multi-functional clubhouse building servicing all of the oval sports on the southern oval. This building should consider integration with arts and youth activities aligned to the outdoor youth and fitness precinct to the north.
- Re-alignment of family support services within a redeveloped building on Maidstone Crescent. This is to incorporate playgroup, after school hours use, family and financial services, seniors and the Toy Library.
- Ongoing negotiations will need to be held with the Operators of the Truscott Memorial Centre and Exmouth Bowling Club to seek to merge the two organisations and rationalise infrastructure.
- Other user groups such as the Yacht Club , Motocross, Horsemen's Club and Gun Club require limited assistance.
- In respect of POS, identify a minimum level of maintenance the Shire residents can expect as future resources are going to be targeted on the above developments. It is to be noted that there are a significant number of POS across the shire (including the current foreshore revitalisation) identified within previous planning documents for a variety of functions and purposes, but were not incorporated within this Master Planning process. There will be a need to address these areas separately under a comprehensive POS Strategy and confirm the future approach of the Shire to a minimum standard of provision appropriate to each functional POS and potential disposal of those areas which are not considered essential to service community need.

7. Facility Specification and Design

The facility specification has been worked up having regard to the key outputs from the review process, stakeholder engagement and benchmarking, while also recognising the staged development and approval process which needs to be pursued. There are some basic principles which have underpinned this process which are identified in section 1.3:

7.1 Development Opportunities and Design Components

The development options include a series of critical considerations for the Shire of Exmouth. The previous section has identified the core opportunities which need to be factored into the future development and rationalisation of Shire assets to provide a more viable and functional service for the community. The Master Plan has focussed specifically on the recreation precinct and the opportunity which is presented by the current space and its comprehensive redevelopment.

Appendix 7 provides an overview of the recreation precinct redevelopment and the rationale for inclusion. The brief overview is provided below and rationale for their specific inclusion:

Table 5: Development Opportunities

Facility	Rationale and Benefits
<p>1 x multi-functional – clubhouse to AFL Cricket guideline standards located on the western side of the oval positioned within close proximity to the centre line of the oval.</p>	<p>A relocated clubroom dedicated to the users of the oval space will provide:</p> <ul style="list-style-type: none"> • A dedicated function space for club and community use • Changeroom accommodation for gender diverse use to accommodate all users on the oval. • Sufficient storage for both internal and external use. • A dedicated bar and associate kitchen and store. • An elevated shaded viewing area above the oval. • Additional medical, umpire change room, universally accessible areas / toilets and administration. <p>The building will also provide the opportunity to accommodate both a relocated arts centre (dedicated be-spoke facility) and youth space (to re-align the space currently provided within the recreation centre) to ensure it is fully utilised throughout the week and will not dominated by one user group.</p> <p>The viewing to the east will maximise the usage in late afternoon / evening.</p> <p>Internal youth activity space will be aligned to the existing outdoor youth precinct / skate park where there will be strong synergies.</p>
<p>1 x aquatic facility (25m pool x 6 lanes with shade over) plus outdoor water play (zero depth), learn to swim pools / warm water pool changing facilities, centralised reception suitably located to</p>	<p>The current aquatic facility is relatively isolated and as a result the management of the facility requires a dedicated paid employment role. Due to the lack of other infrastructure this role is limited and seasonal in use. The current plant and pool structure has reached the end of its viable life and there is now an opportunity to re-align the service with a more comprehensive wet and dry side provision.</p> <p>The close proximity to the existing water park serves little benefit as this facility, due to its location has to be managed independently. It is recommended that in due course, and at the end of life, the water play</p>

Facility	Rationale and Benefits
<p>facilitate control over wet and dry components.</p>	<p>should also be co-located with the Aquatic Centre (this would need to be part of a subsequent staged development).</p> <p>For reasons identified in previous sections the need for a 50m lap pool is questionable and would need to be justified through a detailed business case. A 25m lap pool which permits diving at one end (deep end of no greater than 1.8m, narrowing down to 1.2m at the shallow end) will provide for a range of aquatic user groups including the swimming club and for diver training to support commercial businesses.</p> <p>Opportunity to develop a 50m pool should not be ignored and potentially planned as a longer term option subject to funding being made available.</p> <p>The incorporation of learn to swim pools / warm water pool will offset the loss of the two well used small children’s play pools at the existing aquatic facility. These are to be designed to enable them to be enclosed and potentially operated throughout the year. This would provided for both LTS and rehab opportunities.</p> <p>A centralised reception area will provide the main access into the aquatic facility (and from which the adjoining recreation centre can also be managed and supervised during core operational times).</p> <p>The location would be 400m east of the existing Aquatic Centre and therefore accessibility by school users is unlikely to be adversely affected. It will be positioned to the north of the proposed Recreation Centre with a central pedestrian and customer access facing eastwards and from which controlled access can be maintained to the wet and dry infrastructure. Pedestrian access will be provided off Murat Road to serve both the aquatic facility and redeveloped recreation centre (see below).</p>
<p>1 x 3 court recreation centre (incorporating gym, group fitness and gymnastics)</p>	<p>The redevelopment of the existing recreation centre to provide a three court facility (principally for indoor netball, basketball, volleyball, futsal, badminton and gymnastics use). This will offset the need for gymnastics to occupy the Town Hall and will incorporate storage for all user groups with direct access onto the court areas. The courts are to be split into a two court and one court facility and will incorporate seating to the main competition/show court (fixed or retractable bleacher seating with storage beneath or adjacent).</p> <p>The flexibility of the indoor court space and associated infrastructure will enable the shire to meet the obligation of providing a bespoke primary Evacuation Centre (with the ability to isolate court spaces for emergency use, incorporate additional secure space to act as an emergency service base, provide dedicated first aid, toilet, showers, storage and temporary accommodation). The spatial components can provide a dual function and enable the building to be secured during emergency incidents while also maintaining a fit-for-purpose recreation centre.</p> <p>It is anticipated that the centre will not be manned other than through the aquatic space which will be constructed to the north of the building . These are to also be capable of doubling up as an Evacuation Centre Emergency Services base..</p>

Facility	Rationale and Benefits
	<p>The provision of the three indoor courts would address the current issues associated with the High School courts (poor air circulation in hot months, inadequate surface and limited storage space) and lack of space within the Town Hall for gymnastics activity and associated storage. The court space at the high school could revert to a dedicated school use with the opportunity to use the school courts for attracting events/regional competitions without over capitalising on outdoor court provision. The Town Hall could be re-aligned to cater for general community event, presentations and large group meeting use to minimise conflict between users.</p> <p>Opportunities exist to incorporate a swipe card / keyholder arrangement for user groups and align that to the provision of gym and group fitness infrastructure (with the option to provide for 24/7 controlled access). Memberships could be managed through the redeveloped aquatic centre as could access to the facility and set up for bookings (facilitated through an on-line booking system).</p> <p>The facility will be constructed outside of the safe play run-off of the existing Kooboroo Oval.</p> <p>This facility will include externally accessible public toilets and a Universal Access Toilet to service the broader precinct.</p>
Tennis Clubhouse and outdoor courts	<p>The current tennis clubhouse is structurally sound and while it is isolated from the main development it provides for occasional use for yoga and group fitness. While membership is low, the recent investment in court infrastructure and floodlighting, has addressed any immediate investment requirements. Consideration was given to co-locate the needs of tennis with the recreation centre where there could be shared access to toilets, changing rooms, storage and multi-use group fitness / clubroom / function area but under the current circumstances, this is not a viable option.</p> <p>The annual water inundation of the courts due to their location, however, will be an ongoing issue for implementing defence mechanism related to the maintenance of the courts and floodlights.</p>
Basketball and cricket nets	<p>Both the existing outdoor basketball pad and associated hoops and cricket nets will be retained and aligned to a potential extension of the pavilion to provide for youth services (i.e. consolidation and extension of the youth precinct).</p>
Retention of Talanjee Oval (football oval in a north - south alignment)	<p>The above infrastructure will be accommodated without the need to re-align Talanjee Oval.</p>

Facility	Rationale and Benefits
Car parking and access road – Aquatic Centre, Recreation Centre and Clubhouse	<p>The main access to the precinct will be off the existing access road within the site (from Willersdorf Road to the south of Talanjee Oval).</p> <p>The access road ideally would be bitumen to control dust with access to informal hard standing/gravel/dirt area to the south of the proposed pavilion. Car parking will also be provided on the former overflow camping site adjacent to the re-developed Koobooroo Oval and Exmouth Men’s Shed and Community Gardens). Car parking around Talanjee Oval will be maintained.</p> <p>Additional access will be provided off Willersdorf Road to the north of the pump track and south of the Men’s Shed with direct access to the overflow camp grounds (which are to be removed).</p>
Access to Men’s Shed / Community Garden	<p>A dual use path through to bump track with minor access to Mens Shed / Community Garden will be available with the cessation of camping area and re-alignment of the informal recreation space. It is not proposed that either the Community Garden or Men’s Shed is relocated / redeveloped, but that the access is enhanced.</p>
Re-provision of Koobooroo Oval to a rectangular pitch with an option to develop a second rectangular pitch	<p>The reprovision of Koobooroo Oval to a rectangular pitch with an option to develop a second rectangular pitch. This will reduce the extent of reticulated areas and provide an alternative option to accommodate both junior and senior competition and overflow training opportunities to alleviate the pressure on Talanjee Oval .</p>

The spatial specification for the buildings and key design components and benchmarks is referenced at Appendix 7.

In addition to the above, subject to the development occurring in specific stages to enable the co-location of user groups at the main sporting / recreational precinct the following should be considered:

- Potential closure and repurposing of the existing building used for the Arts Centre as a commercial lease.
- The relocation of all indoor court provision to the Recreation Precinct provides the opportunity to consider redevelopment of the Town Hall and also the Community Centre and Toy Library. The re-alignment of family support services within a redeveloped multi-purpose building on Maidstone Crescent should be considered to incorporate playgroup, after school hours use, family and financial services, seniors and the Toy Library.
- The amalgamation / merger of the Bowling Club with the adjacent Truscott Memorial Club should be pursued. The Truscott Club building is reaching the end of its viable life and there is little prospect of raising sufficient funds to secure its medium to long term future. It is not the responsibility of the Shire to invest as the Truscott Club is a private members club. To maximise opportunities for seniors and to increase the viability of the bowling club, there is the potential to incorporate adjacent land for the potential long term expansion of the bowling club.

This is an option that would be subject to detailed negotiation between the two entities and involve land transfer opportunities (including an agreement individually negotiated with each club membership base to validate support for such a move).

- Exmouth Motocross Club and Exmouth Gun Club will require limited future assistance from the Shire in all aspects with the exception of ensuring their future activities are protected from the impact of any controls which may be exercised by the Department of Defence who occupy land

immediately to the south and north which is highly constrained. Support for both clubs will be required for occasional grant assistance for the development of associated sporting infrastructure and in respect of facility compliance.

- The Horsemen’s Club is in position where they can currently manage their activities but on a site which is subject to annual flooding. Support for the club will be required for occasional grant assistance for the development of associated sporting infrastructure and in respect of facility compliance.
- The Exmouth Yacht Club due to its relatively unique position and service offered to the community will continue to operate independently of all other sporting clubs. There is a need to work with the club and facilitate their growth through accessing grant assistance for the replacement of infrastructure which is reaching the end of its viable life and the development of associated infrastructure for boat storage and extended function capability to maintain the financial viability of the club.
- The Shire is to maintain its commitment to the ongoing maintenance of Federation Park and associated recreation infrastructure (including the Water Park) until such time that the Water Park is due for replacement / renewal. At such a time the relocation and alignment with a redeveloped aquatic facility will be considered.
- The Exmouth Golf Club have indicated that their only requirement is access to and continuation of use of treated wastewater to ensure the greens and fairways are maintained to a high standard. As a relatively self-sufficient club, future growth will be managed through their volunteer membership base which operates under strong governance structure. Their continued viability is assured.
- The development of a Public Open Space Strategy to incorporate all existing and proposed Public Open Spaces within the Shire and assess the relative hierarchy, functionality and form. This Strategy should incorporate all playground infrastructure and consideration of Public Open Space embellishments (BBQ, shade, seating, drinking fountains etc.).

7.2 Order of Probable Costs

The Order of Probable Cost for the recreation precinct redevelopment has been developed by Donald Cant Watts and Corke Quantity Surveyors and takes into account the changing construction market post Covid-19 and regional variations associated with the construction costs.

Table 6: Order of Probable Costs – Exmouth Sporting Precinct (broken down by project elements)

EXMOUTH SPORTING PRECINCT ESTIMATE		Aquatic Facility	Extra Cost for 25m Pool Extension	Pavilion and Central Youth Hub	Recreation Centre	Rectangular Pitch Provision
1.0	Building					
	Total Building Cost – Sub-Total	\$9,074,000	\$2,943,000	\$3,482,000	\$13,632,000	\$0
2.0	External Works and Landscaping					
	External Works and Landscaping – Sub-Total	\$315,000	\$23,000	\$539,000	\$1,658,000	\$1,177,000
3.0	Site Services					
	Site Services – Sub-Total	\$1,369,000	\$0	\$678,000	\$1,860,000	\$0
4.0	Construction Cost					

EXMOUTH SPORTING PRECINCT ESTIMATE	Aquatic Facility	Extra Cost for 25m Pool Extension	Pavilion and Central Youth Hub	Recreation Centre	Rectangular Pitch Provision
Total Construction Cost - Perth Prices Subtotal	\$12,701,000	\$3,500,000	\$5,545,000	\$20,237,000	\$1,389,000
Regional Loading - Exmouth	\$8,915,000	\$2,450,000	\$3,882,000	\$14,166,000	\$973,000
TOTAL CONSTRUCTION COST	\$21,616,000	\$5,950,000	\$9,427,000	\$34,403,000	\$2,362,000
5.0 On-Costs					
On-Costs - Sub Total	\$9,836,360	\$2,703,880	\$4,284,880	\$15,631,840	\$1,075,520
GROSS PROJECT COST (Excluding Escalation and Local Authority Managed Costs)	\$31,452,360	\$8,653,880	\$13,711,880	\$50,034,840	\$3,437,520

The above costs exclude the following:

- GST
- Environmental Offset / Management Plans etc.
- abnormal ground conditions / contaminations
- major services diversions
- major utility upgrades / contributions & headworks
- work to any conservation areas
- fences to general site
- legal costs, site costs, agent fees, finance etc.
- land purchase costs
- Escalation therefore all prices are current day

OPC based on drawings "Co-Location Master Plan – Exmouth Sporting Precinct". All scope, quantities and rates are provisional therefore subject to adjustment. All items will be subject to further information / design development.

7.3 Financial Implications and Project Prioritisation

The Order of Probable Costs has been developed based on the development of the recreation precinct and split into five different component parts which in turn could be sub-divided further. In the case of the aquatic facility, this is identified as the highest priority and can be developed in isolation to the other developments and have minimal impact on the sites current use. The development of the Recreation Precinct is the catalyst for unlocking other sport and recreation development opportunities, which currently remain uncostered. The alternative opportunities can only be realised in a staged / phased manner and the overall development would require extensive detailed planning and up-front financial commitments to undertake additional pre-planning technical studies and business case. This includes an assessment of site services and capacity for power upgrading; stormwater management and flood

mitigation assessment; further liaison with the Department of Defence (particularly in relation to more intensive use of the site, minimising dust arising from activities and lighting mitigation);

It is suggested that Council review the suggested project options and confirm the priorities for investment. At this stage the most critical investment considerations in order of priority are:

1. The Aquatic Centre with 25m main pool, programable space and supporting infrastructure.
2. Optional 50m main swimming pool as an extension of the proposed Aquatic Centre.
3. Multi-functional Pavilion and associated youth / arts space.
4. Recreation Centre Redevelopment (including three indoor court provision and changing infrastructure to service the redeveloped Kooboroo Oval and optional changing facilities servicing Talanjee Oval).
5. Redevelopment of the northern oval (Kooboroo Oval) to provide a minimum of one rectangular pitch with the option to provide a second rectangular pitch.

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8. Economic Analysis

The economic assessment covers the construction phase and a 10-year period of operations (2027 to 2038) and is provided in detail at Appendix 7. The key outputs are identified as:

Table 7: Assumed Benefits based on the operational analysis and modelling

Phase	Benefits
Construction	<ul style="list-style-type: none"> For the combined facilities, a total of 148.4 direct jobs (FTE) would be generated during construction. These direct jobs comprise: 111.4 onsite construction jobs; 14.4 professional and technical jobs 21.3 jobs in the materials and equipment supply sectors. Construction and professional jobs are likely to be held by residents of WA. When the multiplier effects of spending are taken into account, total jobs (direct and indirect/induced jobs) associated with the project in the construction phase is 217.9 jobs (including 69.6 indirect/induced jobs). The increase in regional income generated by all of the projects during the construction phase was estimated to be \$23.128 million (\$18.760 million direct and \$4.367 million indirect/induced).
Operations	<ul style="list-style-type: none"> Users: For the modelling it has been assumed the same number use the facilities in each year. These total 143,288 annual users for all facilities (includes regular users and event visitors). User Spending: Over the 10 year period the average annual spending by facilities users was \$1.310 million per year. This is mainly food and beverage at cafes in the area. Spending associated with events totals \$1.849 million and includes spending on accommodation; food and beverage; and other visitor services. Total spending is \$3.159 million per year. Spending over 10 years : totals \$31.594 million comprising facilities users \$13.105 million and event related spending \$18.489 million.
Job Generated	<ul style="list-style-type: none"> Facilities Employees: The number of employees operating the facilities were estimated at 12 persons. Indirect/induced jobs generated by employee spending are 2.3 FTE. Many of the activities in the precinct are conducted by volunteers (e.g. junior coaches, committee members etc.). All Jobs: jobs are generated by the employees, by facilities users spending in Exmouth and by competition events. These jobs total 30.4 FTE and comprise: employee jobs (direct & indirect) (14.3); jobs generated by users' spending (6.7 FTE) and jobs generated by events (9.4 FTE). Jobs by Industry: the major sectors where jobs are generated comprise: facilities employees (12 direct jobs); food and beverage (7.1 jobs); and accommodation (3.5 jobs).
Regional Income	<ul style="list-style-type: none"> The spending by these users and visitors increases and the wages and spending of employees boost regional income by an average of \$2.496 million per year (a total of \$24.957 million over 10 years).

The benefits and costs of the new facilities are analysed for a 10-year period of operations.

- Costs:** The project costs for the facilities comprise construction costs (excluding escalation & including Exmouth loading) of \$98.671 million . Annual asset maintenance for the facilities was

estimated at \$493,355 annually or \$4.933 million over the first 10 years. In combination these costs total \$103.604 million.

2. The measured benefits comprise: the value of benefits to individuals from the new facilities (these are valued at market value, and this is measured by the revenue associated with each of the new facilities and the required subsidy); the increase in regional income generated by the operations of the new facilities (by employees and by the spending in the precinct by Centre users); and health benefits and workforce productivity benefits associated with exercise. These combined benefits total \$70.085 million (in \$2025 prices). These benefits are for all of the facilities being in operation.
3. There are a number of additional benefits that are difficult to quantify and are not included in this assessment: There are major social benefits from community sport and active recreation, which are difficult to put a monetary value on. Sport brings people and communities together, contributing to a stronger, more inclusive society. It creates connections within a community for individuals and groups. It can involve people of different ages, abilities and disabilities, cultural backgrounds and bring them together.

Table 8: Exmouth Sports Precinct Masterplan Regional Cost Benefit - Full Costs (\$2025 prices) (Source: MCa modelling & analysis, December 2025)

BRAC			
Regional Cost Benefit (\$2025 prices) Period : 10 Years	Discount Rate 4%	Discount Rate 7%	Discount Rate 10%
A. Project Costs			
Capital Costs	\$98,670,600	\$98,670,600	\$98,670,600
Costs - Asset Maintenance (10 years)	\$4,933,530	\$4,933,530	\$4,933,530
Total Costs	\$103,604,130	\$103,604,130	\$103,604,130
B. Benefits			
Direct Benefits - Consumer Value	\$ 21,226,400	\$ 21,226,400	\$ 21,226,400
Direct Benefits – Operations Subsidy	\$13,558,704	\$13,558,704	\$13,558,704
Regional Income Increase (users spending)	\$11,398,251	\$11,398,251	\$11,398,251
Health Benefits (exercise)	\$9,124,440	\$9,124,440	\$9,124,440
Workforce Productivity Benefits (exercise)	\$14,777,382	\$14,777,382	\$14,777,382
Total Benefits	\$70,085,177	\$70,085,177	\$70,085,177
Total Benefits (\$) Present Value	\$59,118,949	\$52,669,711	\$47,370,571
C. Benefit/Cost			
Net Present Value (\$) Total Benefits	-\$44,485,181	-\$50,934,419	-\$56,233,559
NPV/Cost	-0.43	-0.49	-0.54
Benefit Cost Ratio (BCR)	0.57	0.51	0.46

The table compares Benefit Cost Ratios (BCR) for the 3 discount rates. The BCR for a 4% discount rate is 0.57, for a 7% discount rate 0.51 and for a 10% discount rate 0.46.

As Exmouth is a remote area , there is a significant loading on construction costs. This means that Exmouth is disadvantage in any direct cost/benefit comparisons with metropolitan projects. To adjust for this these projects in the cost/benefit analysis below, the Exmouth loading is excluded from project costs.

Table 9: Exmouth Sports Precinct Masterplan Regional Cost Benefit - Adjusted Costs (excludes cost loading) (Source: MCA modelling & analysis, December 2025)

BRAC			
Regional Cost Benefit (\$2025 prices) Period : 10 Years	Discount Rate 4%	Discount Rate 7%	Discount Rate 10%
A. Project Costs			
Capital Costs	\$70,734,600	\$70,734,600	\$70,734,600
Costs - Asset Maintenance (10 years)	\$3,536,730	\$3,536,730	\$3,536,730
Total Costs	\$74,271,330	\$74,271,330	\$74,271,330
B. Benefits			
Direct Benefits - Consumer Value	\$21,226,400	\$21,226,400	\$21,226,400
Direct Benefits – Operations Subsidy	\$13,558,704	\$13,558,704	\$13,558,704
Regional Income Increase (users spending)	\$11,398,251	\$11,398,251	\$11,398,251
Health Benefits (exercise)	\$9,124,440	\$9,124,440	\$9,124,440
Workforce Productivity Benefits (exercise)	\$14,777,382	\$14,777,382	\$14,777,382
Total Benefits	\$70,085,177	\$70,085,177	\$70,085,177
Total Benefits (\$) Present Value	\$59,118,949	\$52,669,711	\$47,370,571
C. Benefit/Cost			
Net Present Value (\$) Total Benefits	-\$15,152,381	-\$21,601,619	-\$26,900,759
NPV/Cost	-0.20	-0.29	-0.36
Benefit Cost Ratio (BCR)	0.80	0.71	0.64

The table compares the costs of the development of the facility with the benefits associated with operations over a 10-year period. It is to be noted:

- The adjusted project capital costs (including asset maintenance and excluding the Exmouth loading) is \$74.271 million (capital costs \$70.735 million and asset maintenance \$3.537 million).
- The measured benefits total \$70.085million (in \$2025 prices). These benefits are for all of the facilities being in operation.
- For the comparison, the present value of the benefits is calculated using 3 discount rates (4%, 7% , 10%).

The Benefit Cost Ratios (BCR) for the 3 discount rates for a 4% discount rate is 0.80, for a 7% discount 0.71 and for a 10% discount rate 0.64

There are likely to be a range of benefits and further outcomes of the Master Plan which require KPI's to be generated as the project develops. These include a range of health outcomes, improved accessibility and user functionality, retention of key workers and improved cost and operational efficiencies for the Shire. In

particular it is recommended that KPI's be worked up through subsequent Business Plans which incorporate the following:

- Targets aimed at reducing obesity and chronic health-related issues.
- Recording incidents of youth crime and related reductions.
- Aboriginal health indicators.
- Drowning risk reduction (through ongoing investment in the Learn to Swim program).
- Increased positive ranking within the Community Perception Survey - undertaken annually/bi-annually.
- Attracting new services and retaining existing user groups while increasing usage (annual review), including the option to develop new users within the gym and a membership stream.
- Number of partnerships established across youth, seniors, Aboriginal service providers.
- Regular room hire and bookings
- Weekly, monthly and annual throughputs.
- Increased participation in a more diverse range of sport and recreation activity.
- Reducing operating costs and asset management commitments.

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9. Risk Assessment

The In order to determine the level of risk associated with the development of the Master Plan a high level risk assessment of critical considerations was undertake. The risk assessment has regard to the complexities associated with the development of the central sporting precinct and associated alignment of user groups. It also has regard to the stated objectives of the Shire and the future viability of managing a diverse range of current assets. Potential risks are identified under designated risk categories:

- Occupational Safety and Health / Injury / Wellbeing
- Financial
- Service Delivery / Strategic Objectives
- Environmental
- Reputational
- Compliance

Subsequently, each risk was analysed in terms of probability (likelihood) and impact (consequence). Ratings of H (high), M (medium) and L (low) are accorded to probability and impact and subsequently distilled as presenting:

- Extreme Risks - require careful management and the development of a Risk Management Plan.
- High Risks - require careful management and the development of a Risk Management Plan.
- Substantial Risk - require monitoring risks and treatment implementation
- Moderate Risk - require careful management
- Low Risks - would be generally accepted or discarded.

The full risk identification and analysis is contained at Appendix 11. The Extreme and High-level risks and mitigation (treatment) measures are highlighted in Table 23:

Table 10: Extreme and High-level risks and mitigation (treatment) measures

Risk #	Short Risk Description	Treatment Details
1	All statutory approvals necessary to plan, design and build the infrastructure are unable to be obtained.	<ul style="list-style-type: none"> • Extensive liaison with state government agencies. • Immediate and ongoing dialogue with Department of Defence representatives. • Current statutory controls and obligations. • Additional technical research to proof up the land and provide engineering solutions fully costed out.
2	Increasing costs due to ongoing instability in the market and inability to obtain labour and materials at a reasonable rate	<ul style="list-style-type: none"> • Project management controls and ongoing review • Ongoing review of cost plan as technical studies are completed.
4	Inability to attract sufficient funding from grant agencies.	<ul style="list-style-type: none"> • Ongoing relationship development with funding agencies. • Development of advocacy documents. • Strong business case aligned to economic and social return on investment.

Risk #	Short Risk Description	Treatment Details
8	Lack of political alignment within the Shire Council / Lack of political support at Elected Member level.	<ul style="list-style-type: none"> • Current commitment from elected members. • Subsequent Business Case development endorsed as a Council Priority. • Current reporting processes • Adoption of plan and integration within the Shire's Long Term Financial Plan. • Strategic Community Plan outcomes.
14	Loss of key personnel resulting in loss of continuity and IP (e.g. within the Council, Shire Staff or user groups).	<ul style="list-style-type: none"> • Document control • Established governance structures with clear reporting lines, systems and processes established and recorded. • Ongoing staff feedback and succession planning established. • Appropriate staff retention packages and support established.
18	Procurement processes fail to identify preferred contractor under desired contractual arrangements which minimises ongoing risk for the Shire.	<ul style="list-style-type: none"> • Procurement Management plan to be established • Market analysis to be completed and progressed • Procurement route established and detailed with preferred procurement methodology selected to allow optimum cost control during construction. • Project governance and control group.
20	Contractor goes into liquidation during the development of stages of the project.	<ul style="list-style-type: none"> • Pre-appointment checks and bank guarantees are in place • Established governance structures with clear reporting lines, systems and processes established and recorded. • Ongoing project review and reporting on all financial matters. • Contingency planning • Insurance coverage in the event of a contractor going under to source an immediate replacement.
22	Project not delivered within designated timescale.	<ul style="list-style-type: none"> • Effective project governance structure established. • Strong project management controls and appropriate staff resourcing. • Council reporting and review.
23	Lack of volunteer capability to ensure the co-located infrastructure is utilised and managed equitable on an ongoing basis for development, training and competition.	<ul style="list-style-type: none"> • Volunteer support structure support by the Shire. • Ongoing dialogue with user groups to ensure facilities are fit for purpose.

10. Funding Options

The Order of Probable Costs indicates the construction cost of the development of the recreation precinct to cost in the order of \$107,290,480 excluding escalation costs and redevelopment or repurposing of other infrastructure (as recommended in the Master Plan).

The estimated cost for the construction is based on the specifications provided and current building costs. It has not been evaluated in the market by way of tender and incorporates escalated Shire of Exmouth premium costs across five discrete elements:

- The Aquatic Centre with 25m main pool, programable space and supporting infrastructure **@\$31,452,360.**
- Optional 50m main swimming pool as an extension of the proposed Aquatic Centre **@\$8,653,880.**
- Multi-functional Pavilion and associated youth / arts space **@\$13,711,880.**
- Recreation Centre Redevelopment (including three indoor court provision and changing infrastructure to service the redeveloped Kooboroo Oval and optional changing facilities servicing Talanjee Oval) **@\$50,034,840.**
- Redevelopment of the northern oval (Kooboroo Oval) to provide a minimum of one rectangular pitch with the option to provide a second rectangular pitch **@\$3,437,520.**

It is to be noted that these are current day costs. A high to extreme risk in the construction industry at present is the current instability within the market which, as a minimum, is experiencing a 5% year on year increase in costs. This has principally occurred since the onset of the Covid-19 pandemic which has seen cost increases associated with a shortage of skilled labour and in obtaining materials/supplies. While over time this is likely to change, it is nevertheless a key consideration.

Typically facility funding sources seek to involve:

- State and Local Government Funding
- Federal Funding
- Commercial Sponsorship
- Commercial Fundraising
- Community / Club Fundraising and User Group / Contributions

Traditionally, a combination of Council funding with Government Grants and some limited community fundraising would be expected.

The final funding mix from the respective sources will be subject to approvals from the various statutory authorities and any local fundraising efforts (including commitments potentially from significant employers in the area).

The following information provides an overview of funding opportunities that may wish to be pursued in greater detail as the precinct options and staged development is worked up through detailed design. It should also be noted that many Federal Government Funding Programs emerge with a limited lead-in period, emphasising the importance of projects being fully developed prior to the program being released in order that they will be received positively (i.e. the Thriving Suburbs Program released in August 2024 referenced below which had a four week lead time).

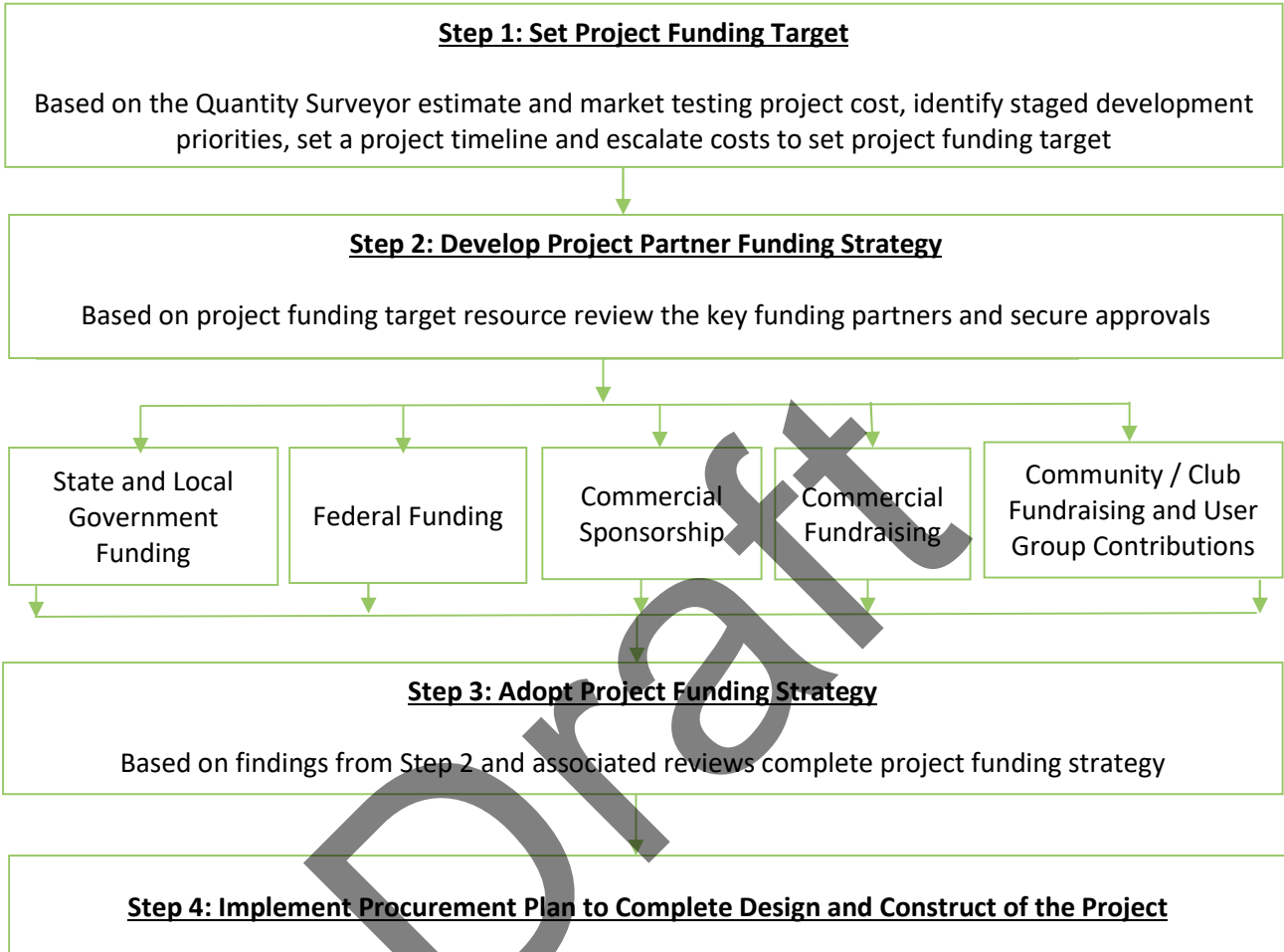
10.1 Funding Options

Funding Source	Explanation and Criteria	Likelihood
State and Local Government Funding	<p>State Government, through the Department of Local Government, Sport and Cultural Industries (DLGSC), has administered the Community Sport and Recreation Facility Funding Program (CSRFF). The scheme stands at \$20 million for the 2025-2026 financial year. A maximum funding allowance of up to \$2,500,000 for major projects can be achieved if the application and project meet all of the criteria. Funding applications are more likely to be successful if the project aligns with the key findings and priority recommendations identified in Strategic Facility Plans. Criteria include:</p> <ul style="list-style-type: none"> • Demonstrate how the project will increase or maintain participation. • Improve facilities to encourage greater female participation. • Encourage the development of multi-use facilities. • Collaborate between local government authorities, schools and community groups • Demonstrate a partnership between local government and State Sporting Associations or other relevant peak bodies • Improved environmental sustainability • Include Universal Design principles. 	High likelihood and high value
Lotterywest	<p>The state-supported funding body operates the Community Investment Framework, of which Active Healthy People is one priority area. The grants available are non-sport specific and aim to positively impact the WA community. The Good Practice Requirements highlight respecting Aboriginal People and Equity, Diversity, and Inclusion through the application process, in addition to Healthy Lifestyles.</p>	Low likelihood for sport Medium for general recreation
Federal Funding	<p>Infrastructure Australia provides advice on Australia's infrastructure priorities and evaluates business cases for major projects. The federal government currently has a \$120 billion rolling 10-year pipeline that is constantly being reviewed. The latest funding program through this stream was the Thriving Suburbs Program, which had a submission turnaround time of just over four weeks and a maximum grant assistance of \$15m. In addition to the above is the Federal government's 'Play Our Way Program', which emerged from the success of the Matildas at the 2023 World Cup. The \$200m grant program provides greater opportunities for women and girls to access, participate and remain involved in sport and physical activity. It is operating over three years from 2024–25 to 2026–27, and can be accessed by sporting clubs and local government. The guidelines indicate the fund is available in two streams – facilities designed for women and girls to encourage them to participate in sport and physical activity, and participation and equipment to tackle barriers such as disadvantage.</p>	Medium - High likelihood and high value
Sport Australia	<p>Move It Aus's Grant Programs include the Participation, Better Ageing and Community Sport Infrastructure grants. It is supported by the Australian Government and managed by Sport Australia. The Community Sport Infrastructure program is focussed on increasing participation in sport. It</p>	Medium likelihood and low value

Funding Source	Explanation and Criteria	Likelihood
	is for upgrades in facilities and infrastructure that addresses a gap, need or deficiency in the community.	
Commercial Sponsorship/ Investment	<p>Opportunities can arise to generate funds by organisations agreeing to naming rights for the facility. In addition, a number of corporations have arrangements whereby staff can donate funds to a not-for-profit cause, and that company will match those funds. Local businesses can also provide funding to support the facility as a sponsorship for the local sporting club.</p> <p>In addition there is an opportunity to explore the market for commercial investors. This would need to be market tested and ensure that the objectives are compatible with those of the Shire and other user groups/lessee's.</p>	Low likelihood and medium to low value
Additional Peak Body Sporting Programs	<p>There are small and limited investment opportunities through a variety of State Sporting Association bodies/National Peak Bodies of Sport. Currently funding programs include:</p> <ul style="list-style-type: none"> • The AFL created the Australian Football Facilities Fund 'AFFF'. The AFFF aims to support the provision of well positioned, welcoming, accessible, fit for purpose football facilities that support our growing game's strategic priorities. • Netball WA Community Facilities Fund: Funded from the Netball Community Raffle where the State Sporting Association will match funding contributions of up to \$10k to improve the quality of netball facilities and support the growth in the sport. • Tennis Australia provide a National Court Rebate Scheme which assists affiliates, local governments and schools to develop new tennis courts or upgrade old courts. <p>Invariably these funding programs are aligned to increasing participation and the development of specific sports aligned to published facility standards.</p>	Medium likelihood and low value
Commercial Fundraising	Commercial fundraisers have traditionally raised additional funds for recreation and sporting projects. The results indicate they usually have moderate success, but the funds raised are regarded as low contribution levels compared to the high capital cost of building such facilities. Such commercial companies traditionally charge up to 30% of funds raised for their services.	Low-Medium likelihood and Low - Medium value
Community / Club Fundraising and User Group Contributions	<p>These are generally at a low level and do not significantly contribute to major capital projects. Clubs and community groups should concentrate on delivering their sport and/or recreational programs.</p> <p>The Australian Sports Foundation is a Federal Government initiative whereby funds can be donated to registered projects and any such donations can be claimed as tax deductible. The Foundation deducts a 5% fee and directs the funds to the nominated project.</p> <p>Crowdfunding is also a possible source of funds (i.e. one of the most recent occurred through the development of Pinjar Speedway Track in north Wanneroo, which raised approximately \$1m for its redevelopment).</p>	Low likelihood and low value

10.2 Funding Plan

The review to date indicates that there are a number of tasks that need to be completed to progress to a state of being able to deliver an achievable funding strategy. The flow chart below identifies the actions required to be undertaken during the next phase of the project implementation:



11. Recommendations

Having regard to the above considerations, the following recommendations are put forward:

1. That Shire Council endorse the option of developing the recreational precinct in the indicative manner identified and in the following order of priority:
 - The Aquatic Centre (initially 25m provision with associated infrastructure with the potential to accommodate a 50m option).
 - Multi-functional Pavilion and associated youth / arts space.
 - Recreation Centre Redevelopment (incorporating critical Emergency Evacuation Centre components).
 - Re-purposing of the Koobooro Oval to one rectangular pitch with option to develop a second rectangular surface.
2. The Shire Council advertises the Master Plan in its current format for community comment and feedback to be incorporated within a draft revised report.
3. The Shire Council commits to the development of funding strategy to secure the investment necessary to contribute to the development of infrastructure to service the needs of residents of the Shire of Exmouth. This however will necessitate further investigation and development of a business case which can be utilised for both state and federal government funding programs (through Infrastructure Australia and the WA State Treasury, these guidelines are now similar in their requirements, although different criteria for funding may be prevalent).
4. For the Shire Council to consider the financial obligations on ongoing basis to inform and update the Long Term Financial Plan, including commitments to undertake technical studies to proof up the land and develop a considered and robust business case.
5. The Shire Council is to develop an advocacy document with a clear understanding of the merits of undertaking the above approach to convey to both the resident rate base and to support ongoing dialogue with state and federal government to secure staged investment in the facilities identified in the master plan.
6. The Shire acknowledge the work necessary to facilitate the potential investment in other areas referenced in 7.1 which currently remain uncoded. This will require dedicated personnel to facilitate grant assistance process and negotiations related to land and facility rationalisation.

Appendix 1: Document Review

Document	Overview
Relevant Shire of Exmouth Documents	
Shire of Exmouth Strategic Community Plan (SCP) and Corporate Business Plan Your Choice Your Future 2023-2033	<p>The strategic community plan sets out the vision for the Shire following detailed consultation with the resident community to 2033. It is the fundamental cornerstone of the Integrated Planning and Reporting Framework which includes the Shires Corporate Business Plan and Long Term Financial Plan. In excess of the recommended minimum of 10% engagement was achieved in its development the vision influenced by the strongest elements of natural environment, beautiful, pristine, sustainable, protected. In addition affordable, friendly, healthy, inclusive, safe and relaxed community, with good employment opportunities ranked particularly high. The vision states: <i>A globally recognised community of guardians for our unique environment and culture as we pursue innovations for sustainable growth.</i></p> <p>The following highlights the key outcomes and strategic priorities relevant to this project:</p> <ul style="list-style-type: none"> • Social: 1.1 Improve local community and visitor experiences <ul style="list-style-type: none"> ○ 1.1.1 Increase community events and ensure venues and facilities attract visitation and improve lifestyle, offering inclusivity. ○ 1.1.2 Support and encourage community and cultural programs that are community-driven, encourage interaction and promote a sense of belonging. ○ 1.1.3 Promote holistic lifestyle choices, support the improvement of mental health outcomes, and uphold public health and safety • Social: 1.2 Ensure a full suite of services to meet the needs of families and individuals at all ages and stages of life <ul style="list-style-type: none"> ○ 1.2.1 Encourage and promote intergenerational programs that improve quality of life, such as; early childhood library services, youth development, home health care and a facility for the aged, including Aged Care Business Plan. ○ 1.2.3 Develop an Exmouth Recreation Master Plan to include a multi- functional centre for recreation and emergency evacuations. • Social: 1.3 Build community cohesion and connectedness <ul style="list-style-type: none"> ○ 1.3.1 Provide opportunities for the community, businesses and visitors to participate and experience indigenous culture ○ 1.3.3 Empower local clubs and not-for-profit organisations to be self-sufficient • Natural Environment: 2.1 Establish Exmouth as a clean and green town

Document	Overview
	<ul style="list-style-type: none"> ○ 2.1.1 Improve sustainability and management of energy consumption and water use in Shire operations, industry and the community ○ 2.2.3 Reduce carbon footprint, improve awareness and resilience, and adapt to the effects of climate change on social, community, infrastructure and environmental systems – including a Climate Action Plan. ● Built Environment: 3.1 Infrastructure and assets are well-managed and maintained <ul style="list-style-type: none"> ○ 3.1.1 Expand the dual-use path network, taking a local and regional approach (Exmouth Cycling Strategy, linked to Gascoyne 2050). ○ 3.1.2 Develop a capital works program, incorporating maintenance and renewals, and implement, including progressive improvements in footpaths <p>Relevance: <i>The Strategic Community Plan provides critical aspects which need to be addressed by the Shire in retaining and attracting key workers to the area and managing limited resources efficiently and effectively while also ensuring the environmental sustainability of all Shire owned and managed infrastructure is improved. The critical aspect is to ensure the appropriate level of infrastructure is provided for the current and future resident community and to facilitate economic growth. The provision of family support services and access to sport and recreational infrastructure is in high demand but with a small rate base, the capability of funding a full range of services / infrastructure is compromised. A heavy reliance is therefore placed on community groups to manage and deliver services which would otherwise not be recognised as a priority for the shire to deliver. Affordability and the need to prioritise will always be a critical consideration for the shire in managing expenditure within a tight fiscal environment.</i></p>
Shire of Exmouth Long Term Financial Plan 2022 - 2032	<p>The Long Term Financial Plan identifies current budget commitments to the projects referenced in the above documentation. It also sets out current income and expenditure associated with all aspects of the Shires operation. For 2022/23 it identifies the Shires operating revenue as being derived from fees and charges (55%), Operating Grants, Subsidies and Contributions (16%) and rates at only 25%. Expenditure is identified at 42% for employee costs; 25% materials and contracts; 5% utilities and 21% in depreciation. Funding commitments are tightly controlled in a budget which will see increasing staff costs year on year and annual income achieving \$12M in the initial years and expenditure at \$14M with the deficit partially offset by additional grants. Tight fiscal controls are necessary to maintain a viable expenditure profile against existing Shire commitments.</p>
Strategic Community Plan Exmouth 2030	<p>The Plan pre-dates the current strategic community plan but provides context in respect of previous planning. It considers the views and aspirations of all of the community through the community consultation process as well as the financial and resourcing capacity of the Shire. The Shire of Exmouth has population of 2806 with the largest industry being the tourism industry. The Shire has a large focus on bringing people to Exmouth in order for it to thrive.</p> <p>By completing the community consultation process one key finding that was identified was that the permanent residents in the community are looking for greater full time employment opportunities for them to continue permanently living in Exmouth. With the consultation of the community what the residents are hoping the community looks like in 10 years includes:</p>

Document	Overview
	<ul style="list-style-type: none"> • A stronger, more diverse, longer economy that can provide yearlong employment opportunities for the community • Renowned for its stewardship of the environment and heritage • A well-managed tourism industry that has extended the peaks season to include alternative ecotourism and other visitation activities • A service hub for the offshore oil and gas industry and marine services support for leisure and fishing vessels • A best practice example of innovation in providing sustainable environmentally friendly local facilities for water supply, recycling, renewable energy and waste management • To be innovative and proactive in addressing issues that are both environmentally sensitive and beneficial in providing affordable living cost and housing to the local community • And education and research hub with a tong focus on our natural environment • A community that is friendly, approachable, fair minded and responsive and acts with honesty and integrity <p>The outcomes that have been found through conducting this report are grouped into 4 themes: economic, social, environment and leadership. The community vision is “to be prosperous and sustainable community living in harmony with our natural environment”.</p> <p>The following objectives have been established for the Shire to deliver to the community</p> <ul style="list-style-type: none"> • Economic - Diversify and grow our economy in a manner that provides year-round employment opportunities • Environment - To protect and value our unique natural and built environment as we grow our economy • Social - To be a vibrant, passionate, and safe community valuing our natural environment and unique heritage • Leadership - To provide open transparent, accountable leadership working in collaboration with our community <p>Takeaways: <i>The key objectives that has been outlined provide a framework for the council to work towards in helping to achieve the community’s needs for the future. Key planning continues to be centred around building the tourism industry and ways that it can continue to attract more people to the Shire in the future. Residents in the Shire want to see development of the tourism industry but more importantly they also want to see long term planning on creating more full-time employment opportunities for the community to allow them to continue to live in the area long term.</i></p>
Exmouth Swimming Pool Upgrade Business Case by Tredwell Management Services (2022)	<p>The aim of the project is to develop a Business Case for the renovation of existing water facilities plus the addition of new water facilities to enhance the Shire of Exmouth’s Paltridge Memorial Swimming Pool – stated as an all-year aquatic facility. The redevelopment was to provide a range of services that are not currently catered for at the current facility. These include:</p> <ul style="list-style-type: none"> • Refurbished 50m pool with heating plus new accessibility (disability) ramp • Upgraded children’s wading and learn-to-swim pool with heating • Revitalised concourse and landscaping to improve accessibility and general aesthetics

Document	Overview
	<ul style="list-style-type: none"> • New pool filtration and plant to ensure the facility meets contemporary standards and legislative requirements <p>The investment required is \$5,755,000 million (ex GST). The Shire had already received \$750,000 (ex GST) in funding from the Western Australian Government to assist in redeveloping the swimming pool facility, and the Shire of Exmouth has committed to investing \$1m (ex GST) towards the project.</p> <p>The key benefits of redeveloping the swimming pool are identified as:</p> <ul style="list-style-type: none"> • Increase in the operation of the facility from 8 months of the year to a full 12-month year round operation • Substantial increased patronage of the facility by both local residents and in particular visitors (estimated to be 6,000-10,000 additional visits per year) • Increased visitor stay and spend • 13 direct jobs [ongoing] (inclusive of 0.3 FTE indigenous positions) and 32 FTE direct jobs (inclusive of 0.1 FTE indigenous positions) during construction in Exmouth will be created from the project. • Post construction, it will directly create 8.6FTE jobs • The Project's Benefit Cost Ratio (BCR) is estimated to be 2.98, with the Net Present Value (NPV) estimated at \$11 million. • It will provide improved facilities for local dive operators and for the local school in addition to the community, swimming club and visitors. <p>The financial operating forecasts indicate that the overall financial impact for the Shire will be reduced and also provide a greater level of service to both local residents and visitors.</p> <p>One of the critical risks is the failing pipework and condition of the plant. It is stated that if the pipework were to fail, the Shire of Exmouth would be faced with a difficult decision to either spend a significant amount of money to complete the refurbishment and bring the pool back to operational standard or close the pool.</p> <p>Takeaways: <i>The project is considered to be the highest priority for the Shire as the facility it is at or past the end of its viable life and the business case is predicated on the need to retain the facility in its current location. The location, while within close proximity to the school and adjacent water park is isolated from other sport and recreation infrastructure. As a result and due to the limited facility mix, but high level of compliance issues which require the presence of permanent staff to adhere to chemical and management of water safety. The critical consideration should be about the consolidation of the pool infrastructure with indoor court, arts, youth and other sporting space to minimise overall expenditure on staffing costs and ongoing asset management risk to the Shire. In such circumstances it also offers the opportunity to develop a more efficient water space with a higher degree of flexibility and therefore use. To expand the use to a 12 months of the year operation will also require careful thought given the seasonal variations and potential for extensive closure periods.</i></p>

Document	Overview
<p>Community Sport and Recreation Facilities Fund Application – Paltridge Memorial Swimming Pool Upgrade</p>	<p>The proposed upgrade of the Paltridge Memorial Swimming Pool seeks to increase the capacity as well as creating better and more diverse facility for people of all ages and backgrounds to use. The swimming pool is the only public swimming pool within a 370km radius of the town of Exmouth and plays an important role in encouraging physical activity and belonging for the local community.</p> <p>The facility is used by numerous people including youth who participate in organised sporting activities which include the local swimming and water polo clubs, youth social events and recreation time after school and on weekends during the hot summer months. Exmouth District High School students also use it as part of their physical education program and is the only location in Exmouth that the Department of Education holds Vacs Swim classes each year. Junior lifeguards and swimming lessons are held at the pool as well as seniors using it for specified classes to help keep active and healthy. The wide demographic of people using the pool indicates that it has a strong social benefit to the community.</p> <p>The swimming pool is 54 years old and currently operates under a grandfather clause with ageing plant and equipment and pipework presenting a significant risk to ongoing operations and is therefore in need of major refurbishment in order to help the facility to be fully functional in the long-term.</p> <p>Takeaways: <i>The submission identifies that the project is strongly supported by the Exmouth community and stakeholders. The facility is used by a number of groups in the community and has an important role in developing water safety and swimming skills for children; providing for fitness, rehabilitation and casual swimming activities; assisting the development of various water sports and supporting the commercial diving / tourism activities. There is no other public swimming pool in close proximity to the Shire which provides such an opportunity. Given the condition of the facility it the opportunity arises to assess whether it is more beneficial to close this facility and redevelop a be-spoke facility which specifically addresses community needs across a range of user groups and increase its financial viability and efficiency of use.</i></p>
<p>Exmouth Multipurpose Community Centre Business Plan – CCS Strategic Management (July 2009)</p>	<p>The intention of the business plan was to investigate the feasibility of providing a new centralised, air-conditioned indoor facility for community and sporting group use. There are six principal facility recommendations contained within the report:</p> <ol style="list-style-type: none"> 1. The establishment of a multi-purpose community centre located adjacent to the existing Visitors Centre. (to include a library and telecentre, a multi-purpose community hall aimed primarily at meeting the needs of the Senior Citizens Centre, and the provision of a café and commercial tenancies. Additional components of this development will include an internal exhibition and gallery space, and an external stage and events venue 2. Closure of the current entry road to the Recreation Centre from Murat Rd, and the construction of a new access road north of Koobooroo Oval, connecting Murat Rd with the Recreation Centre car park to the north of the Recreation Centre 3. Redevelopment of the skate park and associated youth facilities in the location of the existing Recreation Centre entry road 4. Refurbishment of the existing Recreation Centre with a newly formed incorporated body representing football, cricket and other sporting associations to take on the management of the facility 5. Joint development of covered hard courts at the Exmouth District High School to provide an all-weather venue for netball and basketball and various other activities such as modified (indoor) soccer and hockey.

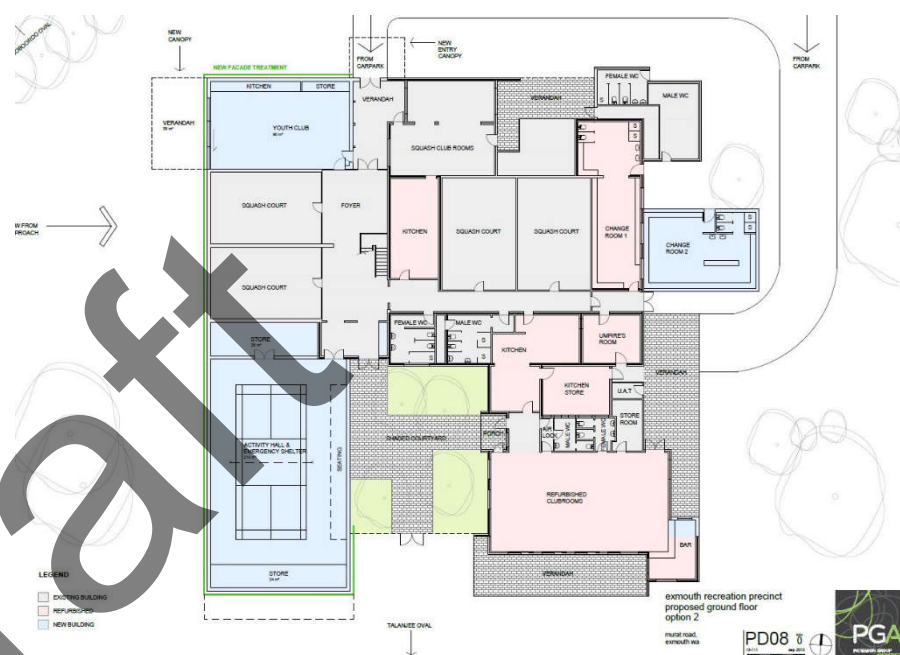
Document	Overview
	<p>6. Rationalisation of community facilities within the township including:</p> <ul style="list-style-type: none"> • Disposal of 1 Learmonth St (corner Maidstone Ave) for future commercial and retail development, and the provision of alternative accommodation for the Senior Citizens Centre (to MPCC), Centrecare (to Toy Library) and RSL Club (within an existing facility) • Disposal of 12 Learmonth St for retail or residential purposes and relocation of Centrelink to the Child Health Clinic • Relocation of the Child Health Clinic to the hospital site • Relocation of the Toy Library to a new storage facility on the Playgroup site (7 Maidstone Ave) • Relocation of the Library and Telecentre as part of the proposed MPCC • Refurbishment of the existing Library and Telecentre for Council purposes including chambers and offices • Purchase of audiovisual (cinema) equipment for a community group operated cinema service (at the Shire Hall and/or the MPCC outdoor events venue) • Direct swap of accommodation areas of the Lioness Club and the PCYC Youth Centre within the Recreation Centre • Establishment of additional serviced sites for overflow caravan and RV camping adjacent to the existing netball courts, and the installation of a dedicated sullage point away from the front door of the Recreation Centre. <p>Takeaways: <i>The key objectives were to investigate the feasibility of providing a new centralised, air-conditioned indoor facility for community and sporting group use. The establishment of a multi-purpose community centre located adjacent to the existing Visitors Centre was seen as a high priority as was rationalisation of the Recreation Ground and redevelopment of the skate park. The refurbishment (rather than new build) of the existing Recreation Centre with a newly formed incorporated body representing football, cricket and other sporting associations to take on the management of the facility was promoted. The covered hard courts at the High School were promoted and have since been implemented. The rationalisation of all other community infrastructure was also proposed with the disposal of 1 and 12 Learmonth Road for mixed use development to fund the rationalisation process. At the time the PCYC was still active within the Town, but is no longer the case.</i></p>
Shire of Exmouth Recreation Plan 1999-2003	<p>The plan which was undertaken by the Then Department of Sport and Recreation identified two key outputs:</p> <ul style="list-style-type: none"> • Plan an Exmouth Recreation, Education and Arts Precinct on the existing Recreation grounds. • The development of a strategy for the next 20 years for the Exmouth Recreation Ground Precinct to correct problems caused through ad hoc decision making and to provide integration of the facilities within the precinct. <p>Takeaways: <i>The key objectives of the plan were to highlight the importance of master planning the Exmouth Recreation, Education and Arts Precinct on the existing Recreation grounds and develop a strategy for the next 20 years, which has failed to materialise</i></p>
Recreation Centre Precinct Plan Report – Jill Powell and	<p>The plan sought to address deficiencies within the recreation precinct. Three options were considered:</p>

Document	Overview
Associates (October 2013)	<ul style="list-style-type: none"> • Redevelopment (Minor Changes to existing Structure): with the addition of a small gymnasium/activity hall and new build for the youth club which will allow for a clear delineation of managed areas by the three major groups (Youth Club, Sportsman’s Club and Squash Club). • Redevelopment (Major Changes to existing structure): All the new works associated with Option One but also includes a new central kitchen and development of new change rooms. The existing clubroom kitchen has been expanded and is a new bar area for the sportsman’s club. • New Build: Designed to enable the maximum use of all spaces. Spaces are not exclusively for one user group, with the exception of storage spaces. It is the flexibility of the spaces which is the key in the facilities success. For example the club house is designed to be used by all clubs. The central circulation allows for easy orientation and connection of spaces. The Youth Club spaces face toward the Skate Park and despite being connected to the other facilities it has its own identity due to its orientation. The Sports Hall is designed so that it can expand in the future to contain a full size netball court. The toilets to the change rooms are accessed internally as well as externally so they can be used by the Club House, Squash Courts and the Sports Hall as well as those playing on the ovals. <p>The report specifically recommended:</p> <ul style="list-style-type: none"> • The Shire of Exmouth acknowledges that the facilities at the Recreation Precinct are ageing and redevelopment is required to ensure the reserve caters for all users over the next twenty - thirty years. • The redevelopment of the Reserve including the following functional components be approved in principal and be subject to further deliberations and analysis during the development of more detailed plans and costings:

- Refurbished central clubroom
- Offices / administration
- Change rooms and Showers for sporting groups
- Multipurpose hall
- Storage
- Youth specific area
- Courtyard / social area
- Kitchen /servery
- Two Community meeting / seminar rooms (possibly more depending on budget)
- Toilets
- A Committee of Management be formed with the responsibility to manage the facility for an initial 2 year period.

In respect of the use of the facility as an Emergency Shelter, it was stated that whilst being of prime importance, it would receive limited use and therefore it is considered that it would be a better use of resources to provide a facility which can be used by the community at all times when not needed as an Emergency Shelter. The consultation and research has centred on developing the facility for use as a recreation centre when not required as an Emergency Shelter.

Takeaways: *The main consideration relates to the extent of development off the existing facility and whether the design is meeting the long term needs of the community or is merely seeking to retrofit a facility lacking in functionality and efficiency of use. The plans provided seek to undertake the latter and replicate inefficiencies which have rendered the building obsolete based on contemporary standards. It would be more appropriate and cost effective to knock down and rebuild in order to address all of the inefficiencies and seek to provide space which can accommodate more limited squash provision, flexible function/ group fitness/ activity space, adaptable storage areas serving the needs of potential user groups and increasing service efficiencies and access. In addition, a redeveloped facility could incorporate a range of Environmentally Sustainable Design initiatives aimed at reducing the carbon footprint and be sensitively designed to incorporate efficient use of natural light and prevailing wind conditions.*



Document	Overview
<p>Gascoyne Outdoor Recreation Strategy 2021-2024</p>	<p>The purpose of the Gascoyne Outdoor Recreation Strategy is to guide the development of outdoor recreation in the Gascoyne and make accessible, high-quality opportunities that exemplify outdoor recreation in the region. This strategy was developed for the benefit of all sectors of the community who partake in outdoor recreation:</p> <ul style="list-style-type: none"> • Residents and visitors – increase opportunities and improve experience for all residents and visitors to participate in outdoor recreation • Public and private sector – support the development, delivery and availability of sustainable, quality outdoor recreation services • Land managers and land owners – integrated approach regarding access and the preservation of the environment to enable continued engagement in quality outdoor recreation experiences <p>Five priority projects have been identified to help provide for the communities wants and needs</p> <ul style="list-style-type: none"> • an active community • world class aquatic and marine recreation • trails development • coastal to outback experience • adventure and nature-based tourism <p>Takeaways: <i>There is a desire to increase outdoor recreation in the Gascoyne region not only in the hope to increase tourism but also because it can have key benefits such as outdoor learning, connection to nature and economic development. These benefits show that an increase in investment on outdoor recreation can have a significantly positive impact on the region for permanent residents and in attracting visitors to the area.</i></p>
<p>Corporate Business Plan 2018-2020</p>	<p>This plan establishes a vision of the community for the future of Exmouth that includes aspirations and service expectations. Based on the four objectives that were outlined in the SCP, several community outcomes and priorities have been identified to help meet the objectives that have been set out.</p> <ul style="list-style-type: none"> • Economic <ul style="list-style-type: none"> - a diverse and environmentally aware local economy that can attract business investment and provide employment opportunities - facilitate the strengthening and growth of our visitor experience - enable the provision of essential infrastructure that will support investment and diversify our economy • Environment <ul style="list-style-type: none"> - a strong focus on environmental conservation and sustainable management of our natural environment - strive to achieve a balance between the preservation of our unique environment and the delivery of sustainable economic growth

Document	Overview
	<ul style="list-style-type: none"> - advocate and promote opportunities for the development of environmentally sustainable essential infrastructure and services • Social <ul style="list-style-type: none"> - explore opportunities to deliver services and facilities that attract and retain people living in the Shire - promote facilities/services that enhance public health and safety - champion self-supporting community clubs and associations • Leadership <ul style="list-style-type: none"> - To provide proactive collaborative and transparent leadership - A local government that is respected and accountable - To be a champion for the community <p>Takeaways: <i>The development of this plan will significantly help with creating a more sustainable structure for the Shire moving forward and can help to set out future plans to allow for the objectives and goals to be achieved that have been set out by the community.</i></p>
Investment Prospectus (November 1, 2020)	<p>Through the Shire’s natural amenity, coastal lifestyle and tourism attracts number of people. The demographic is made up of young adults and families with young children with a population around 2,800. The Shire has seen significant population growth in the past decade and due to various development and investment, tourism is the largest industry.</p> <p>Tourism has been a vital and growing industry for Exmouth and is the towns major economic contributor with ecotourism having significant growth in recent years. During peak tourist seasons Exmouth can see the population grow to more than 9000 people who are attracted to the area for a range of bucket list experiences. Exmouth also attracts many international tourists with 28,000 on average reported to visit the area during 2014 and 2017.</p> <p>There has been significant investment into the development of Exmouth which has seen an increase in population and visitor attraction over the years. Current future infrastructure projects include:</p> <ul style="list-style-type: none"> • Exmouth Marine Infrastructure • Tantabiddi Boat Landing redevelopment - \$50 million • Town centre Foreshore Redevelopment Master Plan • Royal Australian Air Force (RAAF) Base Learmonth \$190 million • Space Fence • Scarborough Gas Field • High Yield Accommodation Projects • Minilya-Exmouth and Yardie Creek Road Network <p>These future projects hope to drive growth in Exmouth’s economy and population into the future.</p>

Document	Overview
	<p>Takeaways: Reference is made to the significant investment made in the Shire to support local businesses and attract visitors. In supporting the tourism industry to benefit Exmouth's economy there is also the added benefit which may accrue to the sustainability of local sport and recreation infrastructure if the most appropriate and attractive services are provided. This includes supporting clubs and organisations to maximise the use of their available resources to support the high numbers of tourists which reside in Exmouth during the peak visitor season. This would assist in developing more sustainable infrastructure and services.</p>
<p>Ningaloo Trails Master Plan (Shire of Exmouth)</p>	<p>The Shire is looking to develop recreational trails to improve outdoor recreational opportunities and connections for residents as well as showcasing the areas unique environment to help attract visitors. The master plan has the goal of addressing:</p> <ul style="list-style-type: none"> • The current situation of trails in the Shire of Exmouth • The context, trends, and markets in trials in Australia and internationally • The appropriate mix and standard of trail experiences to be provided to meet market needs • Current vents and opportunities for improvement • Sustainable management, maintenance, and partnerships for trail networks • Investment needs and opportunities • Social and economic benefits from trails <p>The tourism development in Exmouth is guided by regional tourism strategies that aim to</p> <ul style="list-style-type: none"> • Improve visitor products, experiences and infrastructure to encourage visitors to stay longer, travel more widely and spend more • Provide a greater diversity of visitor opportunities • Attract more high yielding visitors by providing experiences and packages that meet their expectations <p>Takeaways: The Shire is trying to continue to increase tourism numbers and one way it believes it can help do this is by investing and creating outdoor trails. Trails have the opportunity to bring a number of people to Exmouth and can help to showcase the natural environment to its fullest and should be incorporated within future budget planning. They also facilitate a need for local residents by providing a number of opportunities to be involved in outdoor activities.</p>
<p>Management Practice and Procedure Manual: 3.1 – Hire and Use of Shire Venues; Shire Hall and Recreation Centre</p>	<p>The purpose is to provide efficient, fair and equitable management processes for the use of the Shire of Exmouth venues, in particular the Shire Hall and the Recreation Centre. The Shire makes the following distinctions:</p> <ul style="list-style-type: none"> • Once-off bookings: a booking for a single day or a maximum number of 10 consecutive days. Reservation of date(s) shall not be made more than 12 months in advance • Periodical bookings: bookings that have weekly or monthly frequencies: The reservation of dates for periodical use of the Shire Venues shall not be made more than 3 months in advance.

Document	Overview
	<p>Council will not support the Shire venues to be used in high frequencies by any group or individual, where this limits accessibility for other users. Once-off bookings have priority over periodical bookings to ensure that one group does not dominate a venue. Bookings for the Recreation Centre in combination with use of the oval have priority over bookings for the recreation centre only. The Hard Courts at the Exmouth District High School are not a Shire Venue because the Shire does not own this facility but bookings are regulated through the Shire.</p> <p>Takeaways: <i>The Shire in attempting to control use of their facilities has applied a policy which discriminates against single user dominance of any facility. This is generally in line with those local governments who have a lack of viable / efficient space and flexibility in the use of that space to service all user groups. Where there are ageing assets in demand this can also impact on user groups who have high levels of equipment usage and limited storage space (as is the case for gymnastics). In any new development it is critical to ensure that space can be effectively managed in accordance with this policy but that suitable storage and ease of bump-in and bump-out of infrastructure is considered. Often ageing infrastructure will lack the required flexibility and storage space to enable this to occur relatively seamlessly. This should also consider the adaptability and potential use for a variety of user groups which are currently placed within infrastructure which has been adapted to meet their needs but lack suitable functional areas (i.e. child care / playgroup, arts / cultural activities).</i></p>
State Planning Documentation and other Significant Land owner Reports / Documentation	
State Planning Strategy 2050	<p>The Strategy outlines the Government’s intention to undertake a collaborative approach in planning for the State’s land availability, physical and social infrastructure (community facilities), environment, economic development and security. Social infrastructure (physical and social) is referenced as required to enable liveable, inclusive and diverse communities to grow and develop. It incorporates:</p> <ul style="list-style-type: none"> • Spaces and places – creating spaces and places that foster culture, liveability, enterprise and identity. • Affordable living – enabling affordable living through housing diversity and compact settlements. • Health and wellbeing – encouraging active lifestyles, community interaction and betterment. <p>The attraction and retention of skilled workers, who require access to well-developed social infrastructure and social services, is identified as a critical issue. The strategy recommends that as each community has different social infrastructure needs, a detailed understanding of a community’s makeup, cultural and social connections, and social pressures is required. This has to be seen in the context of an overall infrastructure framework and limited capital environment (particularly with reference to the management of the assets on an ongoing basis).</p> <p>Relevance: <i>The focal point for future growth within the Shire of Exmouth is to provide an environment which is likely to attract and retain key workers and their families. The provision of a diversity of community, sport and recreation infrastructure and capability to provide for events is critical in achieving this aim.</i></p>

Document	Overview
<p>Gascoyne Development Commission Strategic Plan 2022-2026 Priorities (2022)</p>	<p>The Gascoyne Development Commission is the Western Australian Government statutory authority dedicated to the economic and social development of the Gascoyne region (including the shires of Carnarvon, Exmouth, Shark Bay and Upper Gascoyne). Exmouth is currently a place of opportunity. Tourism is the largest industry in the region and eco-tourism focused on the unique natural environment has experienced the most growth. This is one of the strategic priority areas. In addition, in respect of improving liveability the following project / deliverable is identified: 3.2 Leverage key industry, tourism, community and sporting events to promote the region as a place to live and work, with a focus on the Ningaloo Eclipse 2023.</p> <p>The plan references the need to support functioning community groups and active leaders; and best practice social services and infrastructure. It also references the requirement to normalise regional livings standards: Our opportunity is to promote the health and education opportunities, reduce living costs, support amenity and lifestyle, and strengthen community connections. We also support events that profile fairness and inclusivity through small but strategic investments.</p> <p>Relevance: <i>The strategic plan recognises the importance of a variety of social infrastructure which will facilitate the Shire and broader regional development growth and to support an environment which is likely to attract and retain key workers and their families.</i></p>
<p>State Sporting Associations and Peak Body Publications</p>	
<p>AFL Preferred Community Facility Guidelines 2024</p>	<p>The planning and design guidance for community level Australian football venues aligns to the AFL’s Towards 2030 Plan which is a national framework aimed at supporting participation growth and the changing profile of participation. The guidelines set out the typical minimum levels of provision for each facility hierarchy.</p> <p>Key principles include:</p> <ul style="list-style-type: none"> • Inclusive venues for all users, supporting women and girls play, shared access and maximise use • Facilities that support the improvement in community and mental health and wellbeing • Facilities that help to safeguard children and young people • Facilities that respond to environmental change, embrace technology and innovation • Facilities that embrace modular construction <p>Requirements of an oval:</p> <ul style="list-style-type: none"> • Preferred Oval Dimensions 165m long x 135m wide with run-off of State - 5m Regional - 4m and Local/Remote/School - 3m. • Behind goal netting/fencing is recommended (where appropriate) for ovals and playing fields. • Scoreboards are recommended for all ovals used for competition, where game scores are captured.

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	<p>LED lighting is recommended for all new and replacement lighting installations due to a range of factors including energy efficiency (generally 40% less power usage) compared with metal halide, uniformity reducing light spill, an enhanced player and spectator experience and longer life-span and lower levels of maintenance through longer life.</p> <p>Pavilion and changing facilities are recommended to incorporate the following:</p>																																										
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Family room	As determined by project needs		
Multi-faith room	As determined by project needs		
Sensory room	As determined by project needs		
Utility/cleaners store	5m ²		
Internal storage	20m ²		
External storage	15m ²		
Minimum external covered viewing area	n/a	n/a	n/a
Spectator viewing	Desirable	Desirable	Desirable
Drinking water	Yes	Yes	Yes
Office/administration/ meeting room	n/a	n/a	n/a
Family room	n/a	n/a	n/a
Multi-faith room	n/a	n/a	n/a
Sensory room	n/a	n/a	n/a
Utility/cleaners store	n/a	n/a	n/a
Internal storage	n/a	n/a	n/a
External storage	15m ²	15m ²	15m ²
Playing field amenities are recommended to incorporate the following:			
LOCAL			
Preferred oval size	165m x 135m		
Oval fencing	Desirable		
Minimum boundary run-off	3m		
Goal posts	9m		
Point posts	6m		
Coaches benches (x2 – one for each participating team)	Forms part of the bench		
Player interchange benches (x2 – one for each participating team)	4.8m long x 1.2m wide (seat 3 people)		
Umpires/officials benches	4.8m long x 1.2m wide (seat 3 people)		
Scoreboard	Electronic or Manual		
Implications: The guidelines are to be used to benchmark against future infrastructure for cost management purposes and to ensure that any future facilities are compliant with sporting standards. It should however be recognised that these guidelines provide a peak body perspective and it is not necessarily appropriate to incorporate all facility requirements and spatial standards.			

Document	Overview
<p>Western Australian Football Commission Strategic Facilities Plan 2020 – 2030 (2020)</p>	<p>The Plan identifies the Mid-West as having 14 venues (4 regional) and 9 partner LGA's, including the Shire of Exmouth. 44% of venues where female football is played are not female friendly, 16% of local club venues have no umpire rooms. Infrastructure priorities were identified as:</p> <ul style="list-style-type: none"> • Provide inclusive change rooms and amenities where all female football is played. • Increase the size of player change rooms and provide compliant amenities for all gender use. • Improve umpire amenities. • Ensure the appropriate level of amenities are provided at the four regional level venues. <p>Of the key findings, the following are relevant:</p> <ul style="list-style-type: none"> • The strongest benefits of investing in Football facilities are delivered in the areas of mental and physical health, followed by personal wellbeing, education and recidivism (based on an analysis of data from ACIL Allen). Others benefits that have not been quantified include social inclusion, civic pride, empowerment, social connectedness, regional population stability, crime reduction and cultural integration. • For your average footy club member, it is estimated there are \$3,000 of social benefits directly related to being involved in club football. • From an economic perspective the study found that the WA football industry contributed \$220.3M to the WA economy and every dollar spent by football in WA creates two dollars for the local economy. • The 2019 state average penetration (total population divided by the total number of players) is 3%. This is equivalent to 1 in every 33 people in WA participating in football. <p>To assist with meeting the objectives of improving football infrastructure and adhering to contemporary standards the WAFC have highlighted that 12 venues achieved changeroom upgrades across 2022 to cater for all gender use and it is intended to expand this program.</p> <p>Implications: <i>The strategy does not specifically reference the Shire of Exmouth but does identify the benefit of investing in football infrastructure which delivers broader social and economic benefits for the local community. Key considerations for the sustainability and potential growth of AFL in the Midwest is to ensure the pavilion and changing infrastructure is gender diverse and encourages / supports the growth experiencing across the state in the girls / women's game. Currently such infrastructure is lacking at the majority of AFL grounds and a focus for the Shire of Exmouth will be the need to ensure facilities provided meet the contemporary standards of providing inclusive change rooms and female friendly umpire change rooms. The WA Football Commission have identified changeroom upgrades as a continuing priority in 2023 and beyond and The Shire of Exmouth should therefore seek to embrace this program of improvement works as it forms part of a commitment to a \$2m WA Football Facilities Development Fund.</i></p>

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Cricket Australia Design Guidelines: Community Cricket Facility Guidelines (2023)	<p>The Guidelines state that it is important that all relevant Standards, Codes, Acts and Regulations are complied with and fully considered during the planning and design of clubrooms and associated buildings. Universal design principles should be incorporated within all facility developments to enable all people to feel included without the need for differentiated or specialised / adapted features. The following spatial guidelines refer to a local level facility:</p> <table border="1"> <thead> <tr> <th>Infrastructure</th> <th>Club (home)</th> <th></th> <th>Club (satellite)</th> <th></th> </tr> </thead> <tbody> <tr> <td>Player change rooms</td> <td>2 x 35m²-55m²</td> <td>R</td> <td>2 x 35m²-55m²</td> <td>D</td> </tr> <tr> <td>Player amenities (wet areas)</td> <td>2 x 25m²</td> <td>R</td> <td>2 x 25m²</td> <td>D</td> </tr> <tr> <td>Pavilion Toilets</td> <td>TBD - NCC</td> <td>R</td> <td>TBD - NCC</td> <td>R</td> </tr> <tr> <td>Changing Place</td> <td>15m²</td> <td>D</td> <td>15m²</td> <td>D</td> </tr> <tr> <td>Umpires Room Incl 1x shower and toilet</td> <td>15m²</td> <td>R</td> <td>15m²</td> <td>D</td> </tr> <tr> <td>Medical /First Aid Room</td> <td>15m²</td> <td>D</td> <td>15m²</td> <td>D</td> </tr> <tr> <td>Kitchen and kiosk</td> <td>20m²-30m²</td> <td>D</td> <td>15m²</td> <td>D</td> </tr> <tr> <td>Kitchen Storeroom (accessible to kitchen/kiosk)</td> <td>8m²</td> <td>R</td> <td>5m²</td> <td>D</td> </tr> <tr> <td>Social, Community or Mult-purpose room (indoors)</td> <td>100-150m²</td> <td>R</td> <td>80m²</td> <td>D</td> </tr> <tr> <td>Social/BBQ areas (outdoors)</td> <td>As needed</td> <td>D</td> <td>As needed</td> <td>D</td> </tr> <tr> <td>Entry Vestibule</td> <td>As required</td> <td>D</td> <td>As required</td> <td>D</td> </tr> <tr> <td>Admin/Office Area</td> <td>15m²</td> <td>R</td> <td>15m²</td> <td>D</td> </tr> <tr> <td>Gym/Fitness Room</td> <td>Based on club needs</td> <td>NR</td> <td>Based on club needs</td> <td>NR</td> </tr> <tr> <td>Internal Building Storage</td> <td>30m²</td> <td>R</td> <td>20m²</td> <td>D</td> </tr> <tr> <td>Family Room</td> <td>9m²</td> <td>D</td> <td>9m²</td> <td>D</td> </tr> <tr> <td>Multi-faith room</td> <td>9m²</td> <td>D</td> <td>9m²</td> <td>D</td> </tr> <tr> <td>Sensory Room</td> <td>9m²</td> <td>D</td> <td>9m²</td> <td>D</td> </tr> <tr> <td>Cleaners Store</td> <td>5m²</td> <td>R</td> <td>5m²</td> <td>R</td> </tr> <tr> <td>Utilities/Plant</td> <td>As required</td> <td>R</td> <td>As required</td> <td>R</td> </tr> <tr> <td>Battery Store (new build)</td> <td>As required</td> <td>R</td> <td>As required</td> <td>R</td> </tr> <tr> <td>External Storage</td> <td>30m²</td> <td>R</td> <td>20m²</td> <td>D</td> </tr> <tr> <td>Curators Store/Shed</td> <td>60-80m²</td> <td>R</td> <td>40m²</td> <td>R</td> </tr> </tbody> </table> <p>In respect of pitch provision, the following is recommended:</p>	Infrastructure	Club (home)		Club (satellite)		Player change rooms	2 x 35m ² -55m ²	R	2 x 35m ² -55m ²	D	Player amenities (wet areas)	2 x 25m ²	R	2 x 25m ²	D	Pavilion Toilets	TBD - NCC	R	TBD - NCC	R	Changing Place	15m ²	D	15m ²	D	Umpires Room Incl 1x shower and toilet	15m ²	R	15m ²	D	Medical /First Aid Room	15m ²	D	15m ²	D	Kitchen and kiosk	20m ² -30m ²	D	15m ²	D	Kitchen Storeroom (accessible to kitchen/kiosk)	8m ²	R	5m ²	D	Social, Community or Mult-purpose room (indoors)	100-150m ²	R	80m ²	D	Social/BBQ areas (outdoors)	As needed	D	As needed	D	Entry Vestibule	As required	D	As required	D	Admin/Office Area	15m ²	R	15m ²	D	Gym/Fitness Room	Based on club needs	NR	Based on club needs	NR	Internal Building Storage	30m ²	R	20m ²	D	Family Room	9m ²	D	9m ²	D	Multi-faith room	9m ²	D	9m ²	D	Sensory Room	9m ²	D	9m ²	D	Cleaners Store	5m ²	R	5m ²	R	Utilities/Plant	As required	R	As required	R	Battery Store (new build)	As required	R	As required	R	External Storage	30m ²	R	20m ²	D	Curators Store/Shed	60-80m ²	R	40m ²	R
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	<ul style="list-style-type: none"> • 1% fall in any direction is the recommended maximum. • Appropriate buffer distances from boundaries is recommended. • Dimension of natural turf pitches are 22.56 (minimum), 25m to 28 (desired) length and 3.05 width. • Dimension of synthetic grass pitches is 25m (minimum) and 28 (desired) length and 2.4 (minimum) to 2.8m (desirable) width. <p>Implications: <i>As with the AFL guidelines above the guideline provides broad standards of provision and is used as a reference point when assessing existing infrastructure. It should however be recognised that these guidelines provide a peak body perspective and it is not necessarily appropriate to incorporate all facility requirements and spatial standards. The key focus for a ROS development will be Premier and home Club hierarchy options.</i></p>
<p>Western Australian Cricket Infrastructure Strategy (CIS) 2019-2028</p>	<p>Four high-level infrastructure pillars and their strategic objectives underpin cricket infrastructure planning and investment decisions for the sport over the next 10 years. The four pillars are:</p> <ul style="list-style-type: none"> • Build the capacity of existing facilities; • Expand the facility footprint to meet changing needs and population growth; • Deliver flexible and inclusive facilities; and • Collaborate with key partners and stakeholders to share the benefits of better facilities. <p>The changing and evolving way in which cricket is being delivered includes modified formats, portable pitches, increasing participation (particularly the girls and women's game), promoting inclusion and diversity, winter cricket and increasing demand for night cricket (with appropriate level of floodlighting).</p> <p>The Shire of Exmouth is identified within the Midwest Region where participation total in 2017/18 was 1,021 and community cricket players (953 male and 68 female) and a player to population penetration rate of 1.6%.</p> <p>The top 6 facility priorities for the region is identified as:</p> <ul style="list-style-type: none"> • Improve the condition and width of synthetic pitches. • Upgrade practice facilities. • Improve playing surface quality • Renew clubrooms and amenities. • All-gender player amenities. • Access to indoor training facility. <p>Facility hierarchy identifies facility requirements for home based clubs as: 1 playing field, 5/6 turf pitches per playing field, or 1 synthetic pitch per playing field, pitch covers for turf pitches, temporary or permanent scoreboard, 3-6 synthetic practice nets.</p>

Document	Overview
	<p>Desirable elements include: 2 playing fields, 4-6 turf training pitches (for turf based clubs) and power to practice nets. Essential site facilities include spectator viewing. (natural shade) and 40 car parks per playing field. Required club facilities and amenities include: 2 unisex players change rooms per playing field, 1 unisex official's change room per playing field, kitchen and kiosk, socials/community room (indoors), toilets (m/f or unisex & accessible), scorers viewing area, ground maintenance storage and equipment storage.</p> <p>Based on the current rate of players to population (penetration), and the predicted population growth to 2028, the Mid West region will only expect an additional 64 cricketers. The ground to population ratio in the Midwest is 1: 1,958 (compared to an average of 1:3,341 and player to ground ratio is 1:31 compared to a state average of 1:58 over the state or 1:54 in the regions. The all gender player amenity ranked the Midwest at 18%, below the regional average of 31%.</p> <p>There is an adequate supply of cricket fields in the Midwest to support current player numbers, but the condition of fields and practice pitches is below the country region average. There is also a gap in the provision of player and umpire change rooms, supporting the need to upgrade and provide all-gender amenities that could assist in increasing the relatively low number of female participants in this region.</p> <p>The region is also experiencing issues with the quality of synthetic pitches (both centre wicket and practice), ageing infrastructure and getting access to quality water to irrigate fields.</p> <p>Implications: <i>The CIS while generic and limited in its recognition of cricket infrastructure within Exmouth, it does identify the critical considerations for the sustainability and potential growth of cricket in the Midwest. It is evident there is an adequate supply of cricket pitches but that the quality is generally poor. A key focus is on ensuring the pavilion and changing infrastructure is gender diverse and encourages / supports the growth experiencing across the state in the girls / women's game. Currently such infrastructure is lacking at the majority of cricket grounds and Exmouth is no exception given the lack of investment in contemporary infrastructure.</i></p>
Tennis West Strategic Facilities Plan (2018)	<p>There is a requirement for longer term strategic direction to determine the need for facilities, how facilities should be developed in the future and the appropriate approach to management, community access and ongoing improvements. The Shire of Exmouth is contained within the Gascoyne Region where there are 2 affiliated clubs and venues (65 affiliated members) and 5 LGA's. Overall there are 13 courts (5 synthetic grass, 8 acrylic) of which all are floodlit. The main observations relating to the region were identified as:</p> <ul style="list-style-type: none"> • Member to court ratio across the region is 5:1 (the optimum level is 20:1 for unlit courts and 30:1 for floodlit courts). Member to lit court ratio – 5:1. This indicates an extremely high level of over provision within the region. • Current resident to court ratio – 769:1 and is Forecast to 2026 to be – 846:1 which again indicates a relatively high level of provision. • The majority of population is in Carnarvon (60%) where the facilities in poor condition .

Document	Overview
	<ul style="list-style-type: none"> • More funding required for junior development (only 18% of total members are juniors). <p>General commentary across tennis infrastructure include:</p> <ul style="list-style-type: none"> • Explore opportunities for increasing casual venue access through the implementation of the Book a Court system at both of the existing affiliated venues in Exmouth and Carnarvon Tennis Clubs. Exmouth Tennis Club has now installed the book-a-court infrastructure. • There is a need to partner with LGAs and clubs to develop a Gascoyne Regional Tennis Strategy that identifies priorities for infrastructure redevelopment and appropriate locations for additional Book a Court and Hot Shots courts. • Explore tennis opportunities and investigate school partnership opportunities. • Explore the viability of developing dedicated Hot Shots courts to drive junior participation at the existing two club venues. • Investigate partnerships with netball to develop multiuse acrylic hard courts that provides an improved standard of court provision and can be used by both sports <p>Implications: <i>The tennis court infrastructure within Exmouth is of a poor standard and in need of replacement. It services a local club and provides a potential benefit through its affiliation with Tennis West and introduction of the book-a-court system. There is unlikely to be a need for dedicated Hot Shot courts which could be located within existing or relocated court infrastructure. If infrastructure is to be redeveloped, a combination of two dedicated hard courts and 2 multi-functional hard courts which are multi-marked for netball should be considered.</i></p>
<p>Netball Strategic Facilities Plan and Basketball Strategic Plan (2023-2034)</p>	<p>Reference is made to Midwest Gascoyne region which comprises seven Associations including Carnarvon, Exmouth, Geraldton, Kalbarri, North Midlands, Northampton and Turquoise Coast. The combined 2023 total player membership is 2,538 with a current market share of 95%. Exmouth is identified within the 0-5 year time horizon for a two court outdoor resurfacing program and for a floodlighting change from metal halide to LED.</p> <p>Implications: <i>While no specific reference is made to the Exmouth Basketball / Netball courts at the High School site, they are of significance to support the development of the sports in the shire. It is however not identified as a potential growth area and as a result the demand for additional courts are not justified. This needs to be balanced against the safety health and safety issues associated with the existing facility and surfaces (Heat and airflow and slippages).</i></p>
<p>Football West Facility Development Guidelines (2022)</p>	<p>These guides have been developed to support associations and clubs and include:</p> <ul style="list-style-type: none"> • Building Development – A guide to plan and deliver successful facilities development projects. It focusses on the local government approval processes. • Drainage and irrigation – A guide to pitch construction and providing the appropriate playing surface which should be no steeper than 1:100 along the line of play and 1:50 across the line of play. A well-constructed pitch could be in the order of

Document

Overview

1:200 along the line of play and 1:100 across the line of play. It advises that pitch construction falls into four main categories according to the system of drainage used. The guide incorporates the methods selected as suitable for Australian conditions based on on-going cost of maintenance.

- Field Markings and Equipment – a guide to prepare the playing field for football
- Football Lighting – a guide to effective sports lighting which identifies the following standards for provision: Competition (100lux) and Semi-Professional Competition at 200lux. Indicative costs are also provided for a variety of configurations and 10 year cost implications which are now out of date due to the recent instability in the construction industry.
- Grass Field Maintenance – which provides guidance on sports field maintenance and provide an optimum 12 month plan that anticipates potential problems and gives clear advice about the correct timing and type of maintenance.
- Project management – to provide guidance to best practice management of facility development projects.
- Provider Procurement and Management – Guiding clubs and associations on developing and implementing suitable contract management strategies.
- Scoreboards – a guide to scoreboard selection and installation
- Synthetic Fields – a guide to synthetic surfaces for football and identifies the benefits in selecting such turf over grass pitch infrastructure
- Football (Soccer) Lighting – Supplementary Information – Identifies the following standards:

Competition	Typical Activity	Maintained horizontal illuminance (lux)	Minimum horizontal uniformities		Maximum glare rating
			U1	U2	
Amateur					
	Ball and physical training	50	0.3	N/A	N/A
	Competition/ match practice	100	0.5	0.3	50
Semi Professional					
State League Seniors	Ball and physical training	50	0.5	0.3	50
	Competition/ match practice	100	0.6	0.4	50

Document	Overview					
	National Premier League Seniors	Ball and physical training	50	0.5	0.3	50
		Competition/ match practice	200	0.6	0.4	50

Draft

Appendix 2: Demographic Analysis

The following section identifies the current demographic profile for the Shire of Exmouth. The demographic analysis outlines the key data for the Shire of Exmouth which has been attained using the following source:

- Australian Bureau of Statistics (ABS) 2021 Census
- WA Tomorrow

Population Profile

The Census usual resident population for the Shire of Exmouth in 2021 was 2806 living in 1980 dwellings with an average household size of 2.5 people. The median age of the Shire is 36 with a relatively even split of male and females.

The data that has been collected on the population outcomes for the Shire of Exmouth shows that a large portion of the population sits between the ages 25-39. With the majority of the population being that of early to middle age it also helps to explain the relatively higher number of young people in the community between the ages of 0-9 with young families starting to be formed. This can be seen in Figure 1 which shows a slightly higher number of the population between the ages of 0-9 compared to other ages groups while the largest population groups sit between the ages of 25-39.

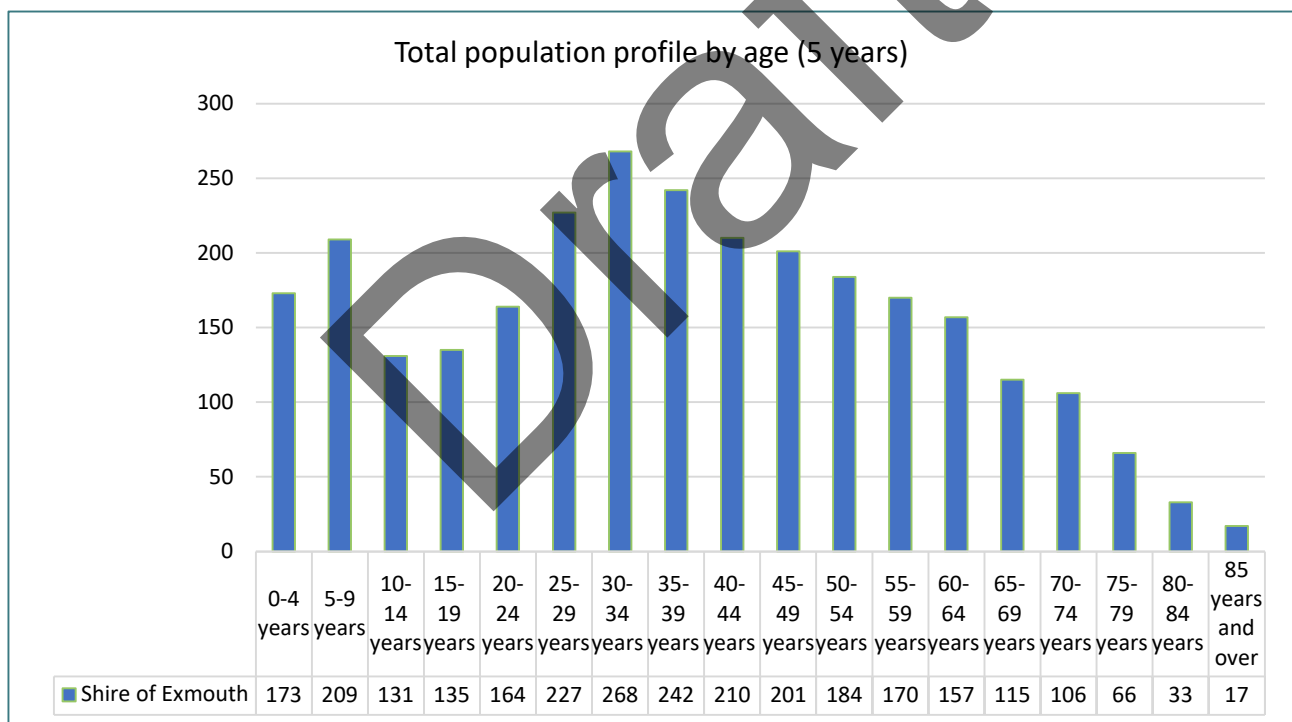


Figure 2: Total Population by Age in five-year cohorts – Shire of Exmouth (Source: 2021 Census)

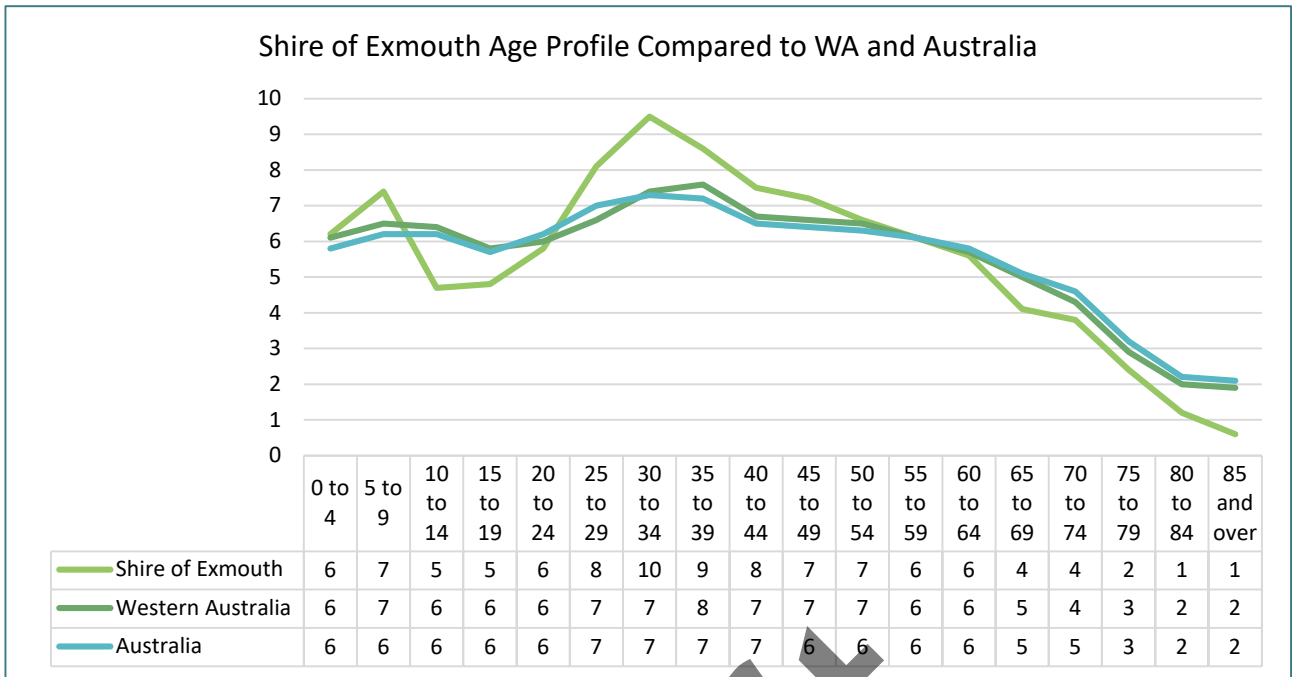


Figure 3: Comparative Percentage of Resident Population by Age - Shire of Exmouth (Source: 2021 Census)

The data from Figure 2 shows the Shire of Exmouth to have a greater portion of the population that is early to middle age. There is a drop off in the population from those in their teenage years and early adulthood as they seek opportunities in other parts of the country such as educational and employment opportunities.

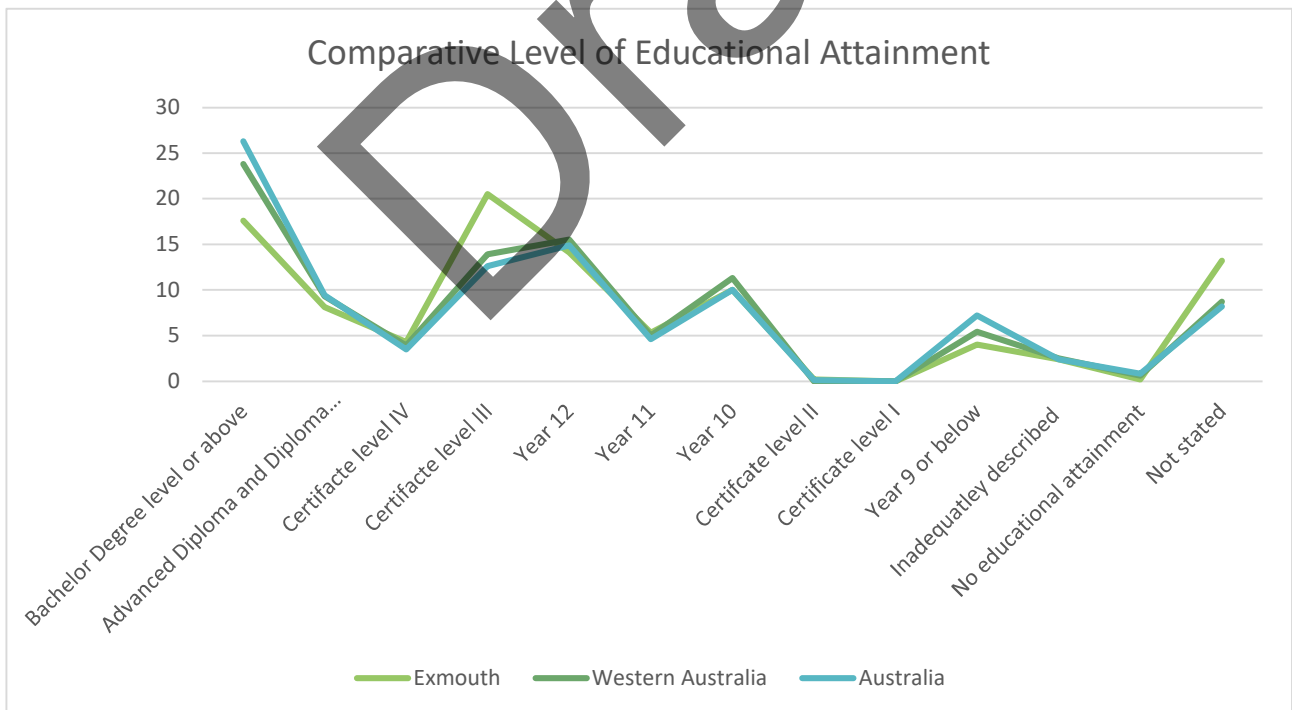


Figure 4: Comparative Percentage of Educational Attainment for those above the age of 15 – Shire of Exmouth (Source: 2021 Census)

Figure 3 identifies those members in the community and the level of educational attainment they have completed. For the majority of the data across the Exmouth, Western Australia, and Australia the statistics are quite similar. Western Australia and Australia do have several residents who have completed a

bachelor’s degree level or above compared to those in Exmouth. While Exmouth has a greater portion of residents that have completed a Certificate II or IV compared to the rest of the state and country. The lower levels of educational attainment can be due to the lack of opportunities to pursue a higher education level as Exmouth is so far away from the Perth metropolitan area where the major universities are located. The accessibility of being able to access resources such as this is also another contributing factor to the data that can be seen in Figure 3.

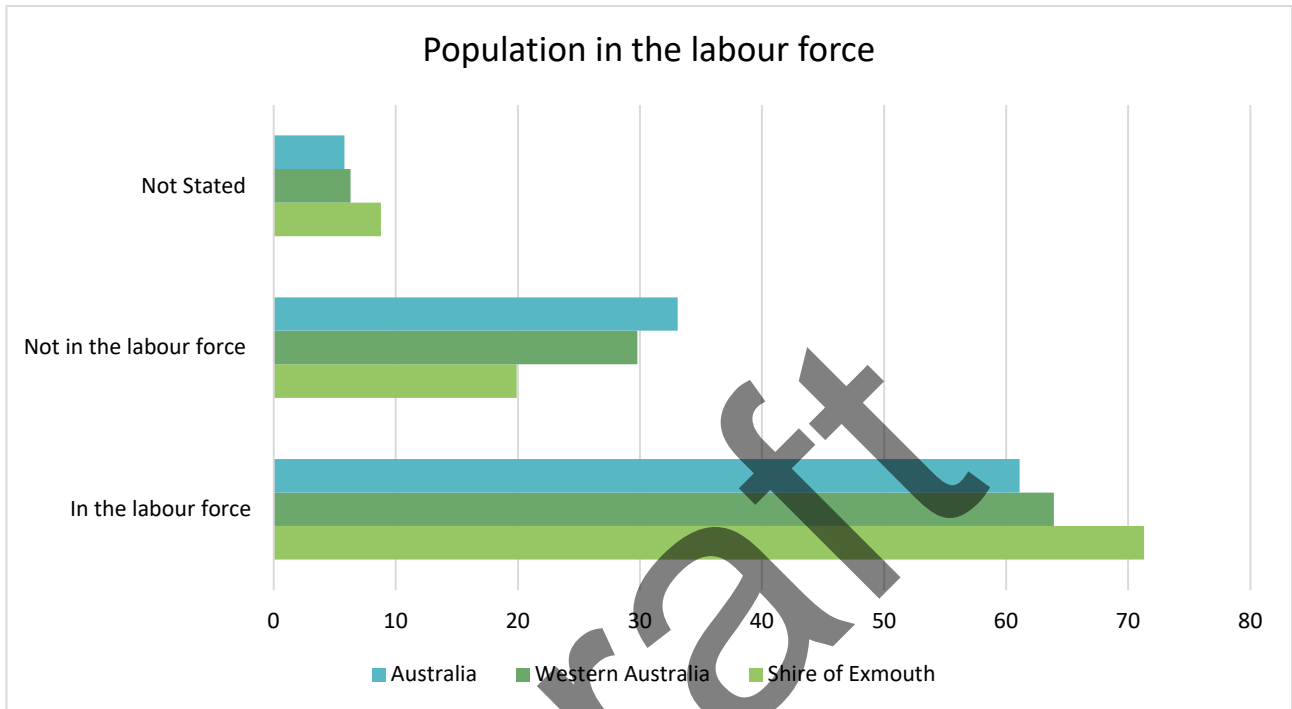


Figure 5. Comparative Percentage of Residents Participating in the Labour Force – Shire of Exmouth (Source: 2021 Census)

Figure 5 identifies the main occupation of employment for the residents of the Shire of Exmouth and comparing that to rest of Western Australia and Australia. Figure 5 shows that there is a higher number of managers and community and personal service workers in the Shire than that of the rest of the state and nation. This could be due to the higher number of small business and tourism businesses that operate in the region. The lower number of professionals in the area compared to the rest of the country once again helps to support this assumption.

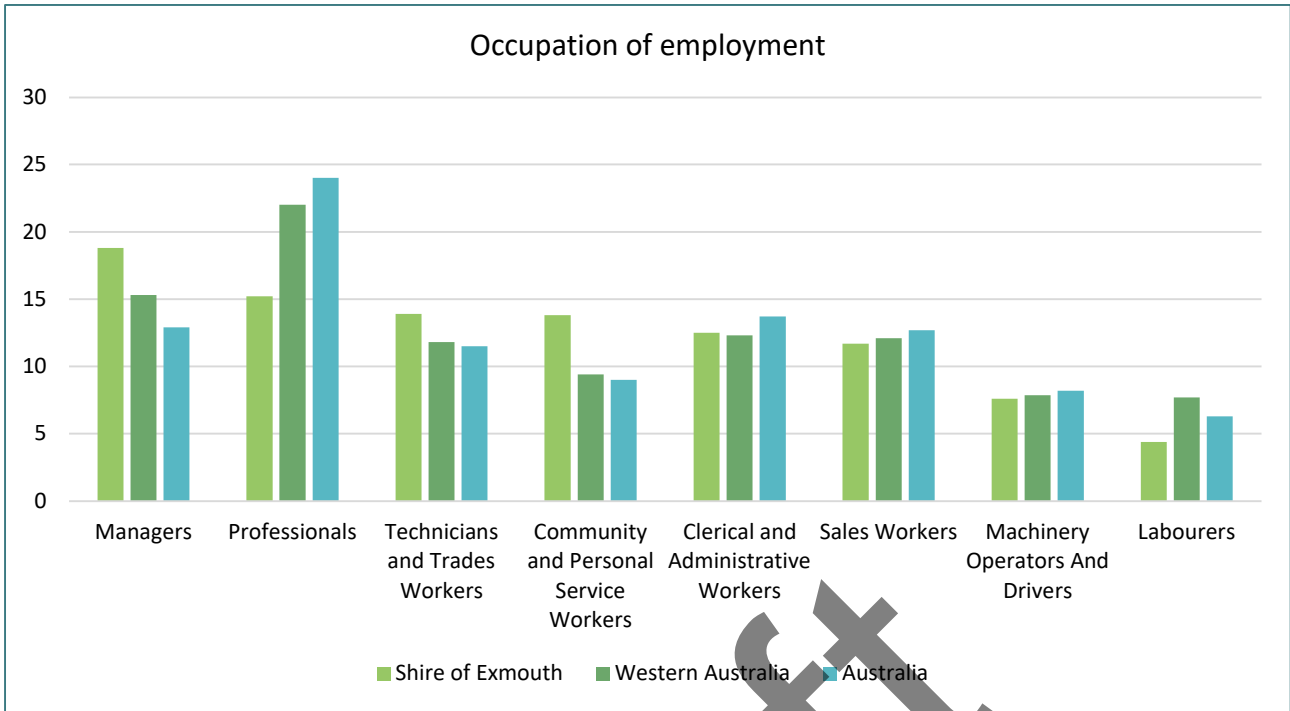


Figure 6: Occupation of Employment – Shire of Exmouth (Source: 2021 Census)

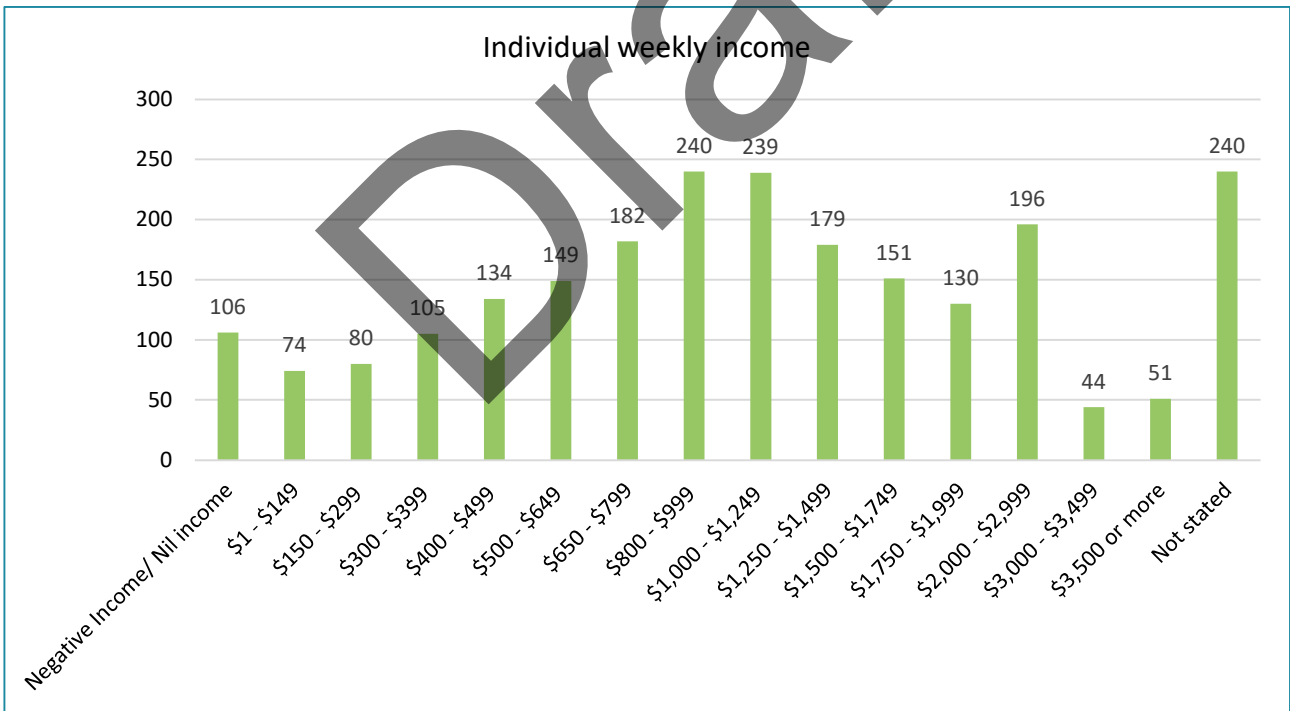


Figure 7: Individual Weekly Income – Shire of Exmouth (Source: 2021 Census)

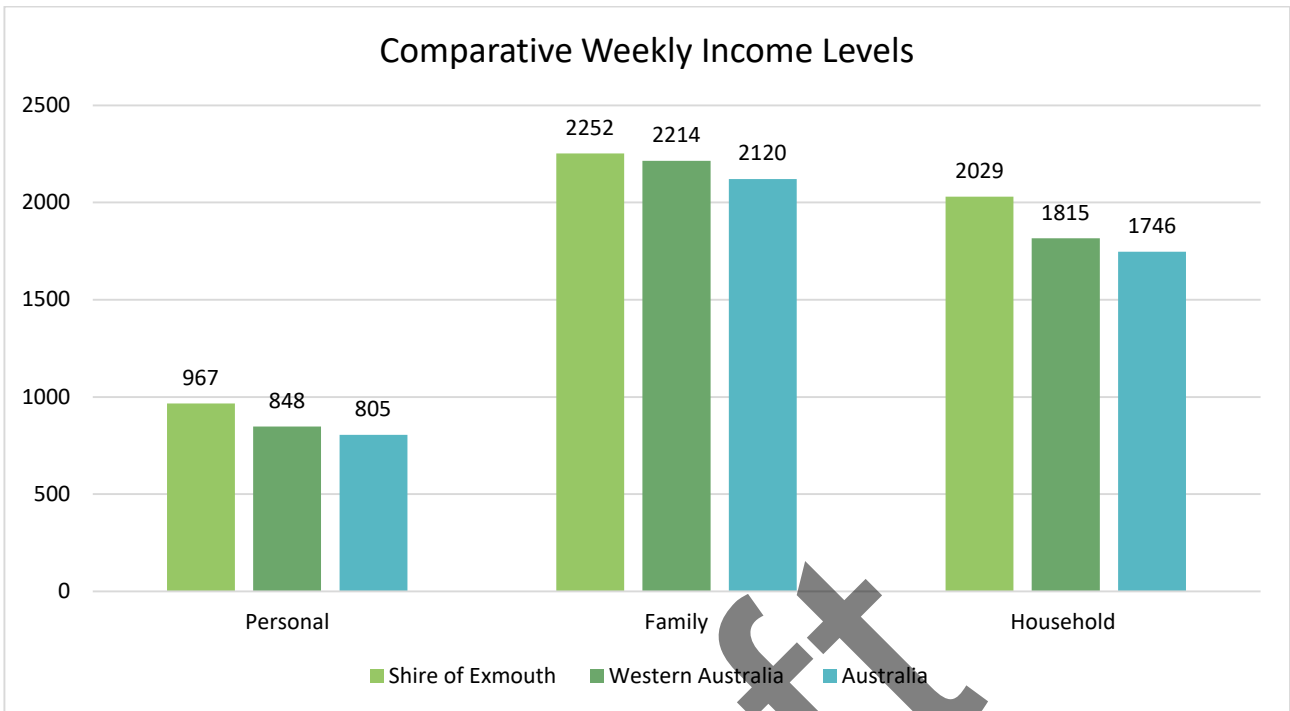


Figure 8: Comparative Average Weekly Income Levels – Shire of Exmouth (Source: 2021 Census)

Levels of income are relatively consistent across community, state, and national level. Exmouth has slightly higher average weekly income than the others. This can be due to it being a rural area businesses are forced to pay a higher salary to workers to help incentivise them to stay and continue to work in the area.

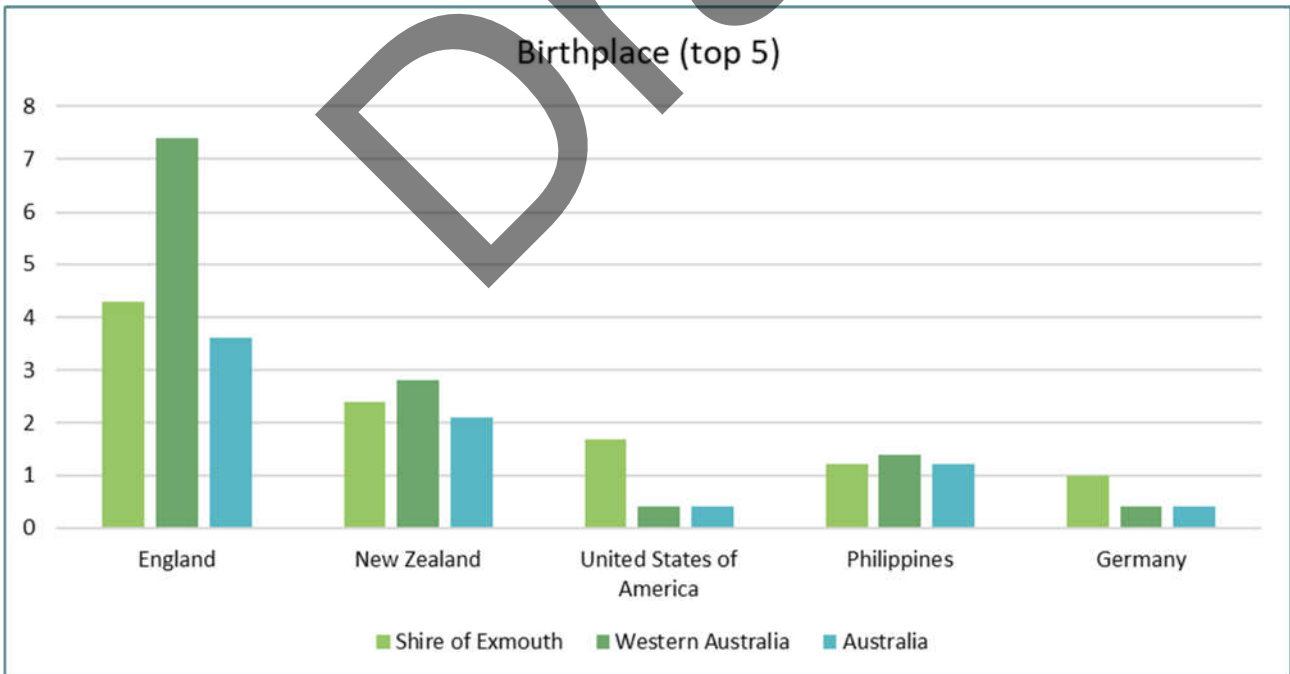


Figure 9. Top 5 Country of Birthplace – Shire of Exmouth (Source: 2021 Census)

Population Projections: WA Tomorrow

The population projections from WA Tomorrow indicate:

- Under Central (medium level growth) the likely growth will be 775 between 2021 and 2036 which provides a slightly lower than average growth rate in comparison to the state.

- Under the Upper (high) growth rate it is estimated that the population will grow by 1,535 between 2021 and 2036. This would be just less than a 50% increase over a 15 year period.
- Under Lower (low) projections it would only be a marginal growth.
- In all circumstances the population growth is unlikely to have a marked impact on the demand for additional sport and recreation infrastructure. The most critical consideration will be the improvements and enhancement to the functionality of existing infrastructure. Improvements to current club infrastructure together with ongoing improvements to the capability of indoor and outdoor playing surfaces will assist clubs in marketing and attracting new members to improve organisational sustainability.



Figure 10: WA Tomorrow Forecast Age Bandings for the Shire of Exmouth (source: WA Tomorrow)

When considering the overall population growth forecast for Exmouth (Central) between 2021 to 2036 it can be seen that:

- There is going to be an increase in the age of the population over 65. This would indicate a need to ensure more passive non-contact competitive opportunities are available for residents. The likelihood is that the bowling club in particular and access to water space (particularly for joint and casual exercise) will be required to service that element of the population.
- It is also to be note that the area of greatest growth is between the ages of 20 through to 54, being in the typical age profile of key workers. Some of these are likely to be young families with the relatively high growth of children age 0-4 but more limited growth in children and youths from the ages of 5 through to 19. This highlights the relative importance of providing accessible sport and recreation opportunities to support a diversity of family activities and particularly opportunities for children in their formative years and for those with caring responsibilities.
- The age bandings from 2021 onwards highlight the low rate of growth within the Town site and Shire compared to Western Australia generally, which over the 15 year period to 2036 of 1.46% annual growth rate compared to a 1.77% growth rate across WA.

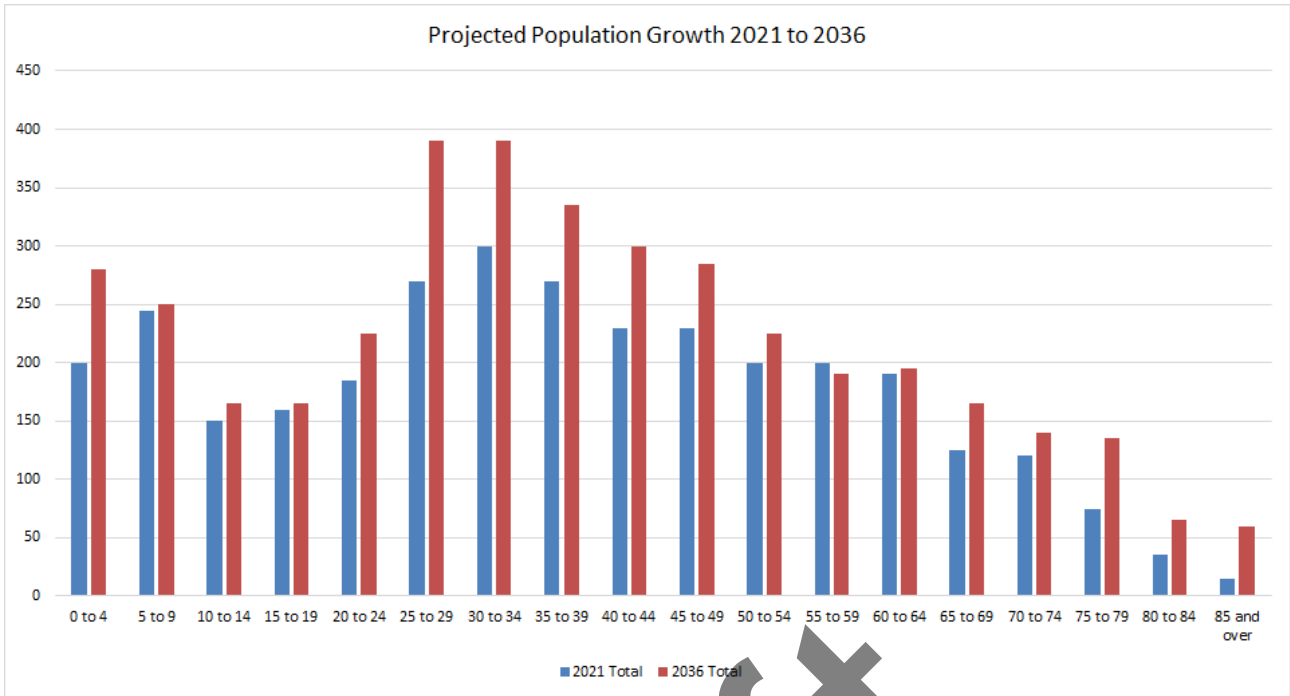


Figure 11: Projected Population Growth by 5 Year Age Cohorts from 2021 to 2036 (Central Banding Projections) – (Source: WA Tomorrow)

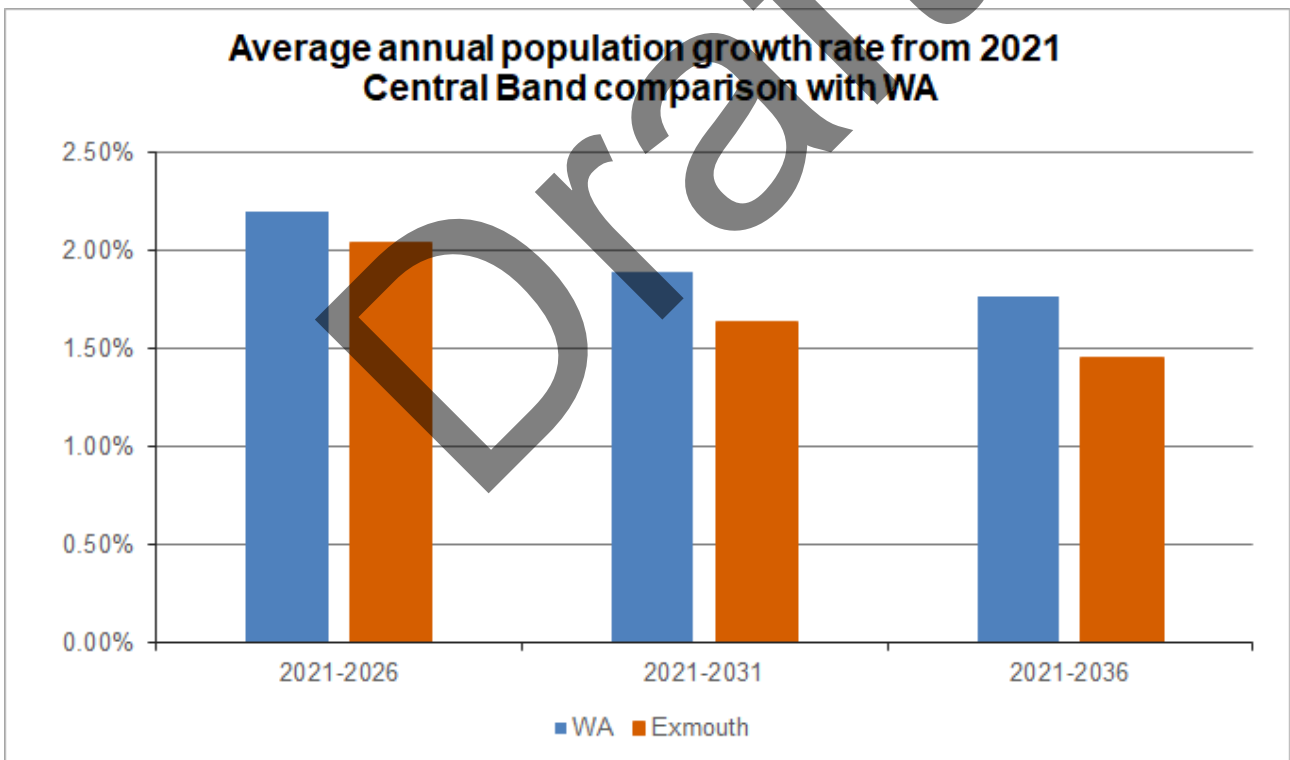
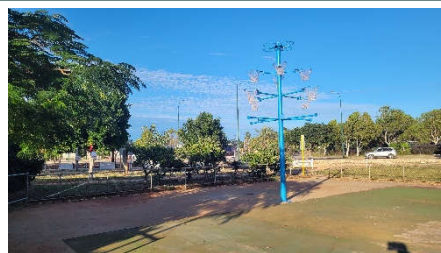


Figure 12: WA Tomorrow Forecast Age Bandings for the Shire of Exmouth (source: WA Tomorrow)

Appendix 3: Site Audits

Images	Commentary		
Exmouth Recreation Ground: Cricket Nets, Basketball Half Court, Skate Park, Play area and Fitness Equipment			
			<p>The Cricket Nets, Basketball Half Court, Skate Park, Play area and Fitness Equipment (youth precinct) comprises a range of facilities which are of a reasonable quality but of differing ages. The fitness equipment is a relatively recent addition to the northwest of the football oval on an elevated plinth on a synthetic grass base. All 6 pieces of equipment is of a modern construct located in one uniform row. Immediately behind the fitness equipment is the skate park which consists of shade structures and concrete base with various heights and difficulties of skill to access a range of quarter pipes, steps and street furniture. There are signs of significant wear and tear with cracking in the concrete and damage to the edges.</p>
			
			

Images



Commentary

The nature play area is to the south of the skate park and includes a series of logs and a teepee structure, totem poles with balancing beams on a sand base.

Cricket nets lie to the north. The nets are in a poor state of repair and in need of replacement. Adjacent to and to the south of the cricket nets is the small three on three basketball pad and net. The surface of the facility is cracked and uneven in areas and also in need of replacement / refurbishment. A net post with a variety of basketball net heights is also located in this area. This facility is incomplete with the lower nets and highest nets having been removed. The concrete pad appears to have been extended to accommodate the post which has a small chain link fence (1m) surround)

Draft

Oval Space and Associated Infrastructure



It is evident that Talanjee Oval to the south is managed and maintained to a higher degree than Koobooroo Oval to the north which had large patches of dead and uneven grass. The better surface is Talanjee oval around which most of the sports and

Images



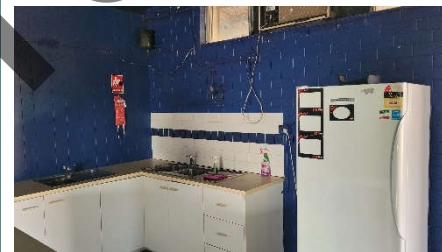
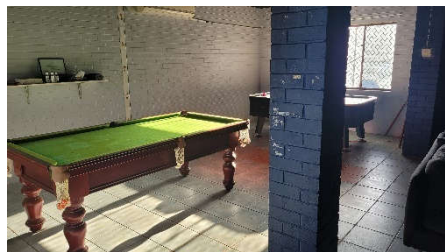
Commentary

centred. Based on the population (current) and projected growth, the need to service two ovals is questionable. The focus should be on improving the capacity and capability of one oval which is capable of accommodating all winter and summer sports.

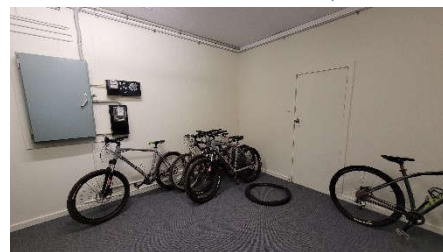
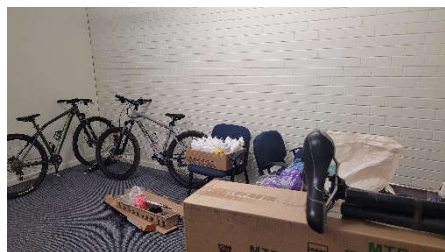
Exmouth Recreation Centre (Also referenced as Exmouth Community Centre)



The Recreation Centre (also referenced in documentation as Exmouth Community Centre) has a range of infrastructure and rooms contained within the building having been added to when funding has been available. This has resulted in a range of room spaces which are difficult to navigate and access. The building is unattractive with a flat roof providing externally access public toilets (including UAT). It also includes externally accessed caged storage and access to a range of rooms which include ground and first floor infrastructure. This includes:



- Squash club on the ground floor, accessed by an external double door to the south of the structure where 4 glass backed squash courts can be used. The squash courts at



Images



Commentary

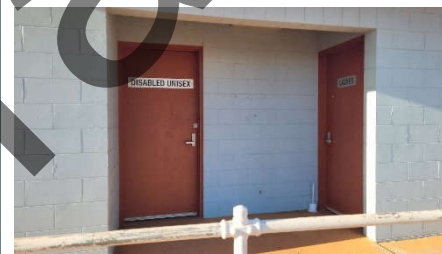
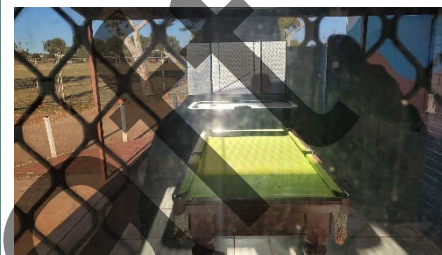
the time of the visit were in good order but did not appear to be utilised. Air conditioning was provided by reverse cycle units on the wall and mobile fans. The two older courts can be overlooked by an elevated viewing deck.

- At the first floor behind the viewing area to the squash courts, there is a further room with chairs and adjacent unisex toilet and office space. The rest of the first floor area lies over the oval changing room space and youth area.

- Another room on the first floor has temporary matting laid out on the floor and adjacent to the wall for fitness / martial arts use. This space is long and narrow with external windows overlooking the oval to the north.

- The matted area leads through into another room which contains a kitchen and storage area and more smaller rooms which are currently unused but could be used for offices / allied health / consulting rooms /

Images



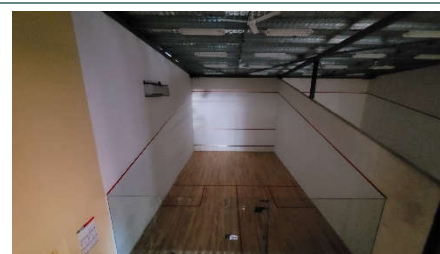
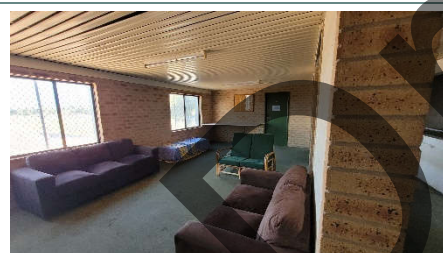
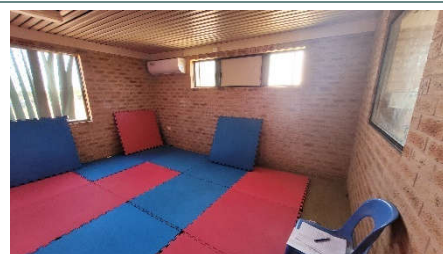
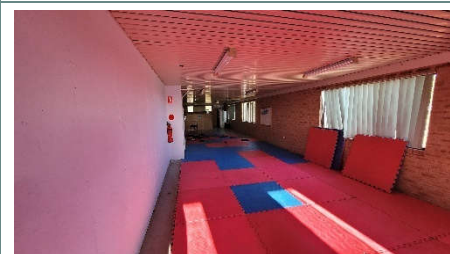
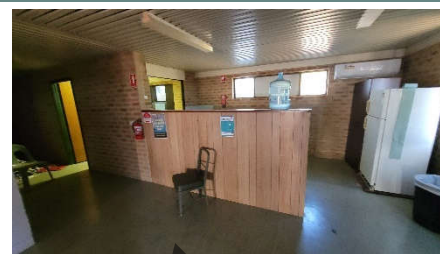
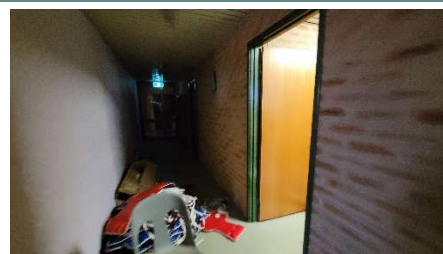
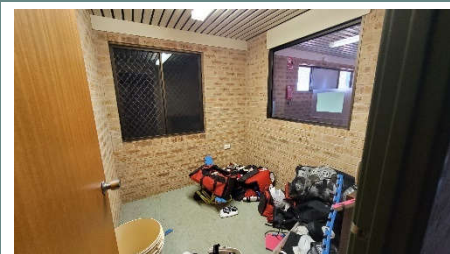
Commentary

community groups but are currently vacant.

- A youth room which included pool tables and pinball machine, couches and kitchen area (with dated fitout).
- A further room which contained mountain bikes, apparently storage for the mountain bike club.
- Internal recreation centre change rooms and toilets which have access through external doors.

The overall appearance of the facility is poor with the disjointed nature of the room space highlighting a high level of inflexibility and poor functionality. In addition most of the rooms are required to be accessed through existing space and where corridor space does exist, it is inefficient. The extent of squash infrastructure is far in excess of the level needed to service the community and on the whole the changing room and toilet infrastructure is well below contemporary sport and recreational design standards.

Images

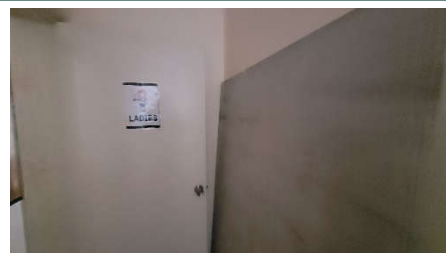


Commentary

With the intention of the Shire to utilise the building as the principal Evacuation Centre, the functional inefficiencies are critical considerations. Based on NSW facility guidance for the development of Evacuation Centres, it is essential that the following is provided:

- Isolated areas which can cater for emergency accommodation, separate from medical (first aid) and disease control services and rooms which can be dedicated as an emergency service control base.
- Appropriate gender specific shower and toilet facilities (permanent or temporary). This is to include family change rooms and UAT.
- Suitable storage and rooms which can be used as emergency accommodation.
- Adaptable building features with good cooling capability and air flow,
- Contemporary meeting/activity rooms which can be readily converted into disaster recovery support and administration areas

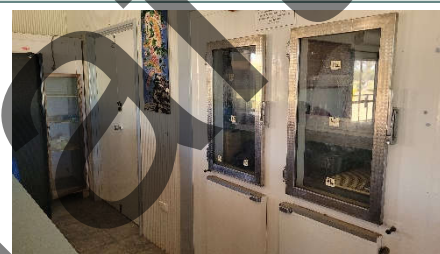
Images



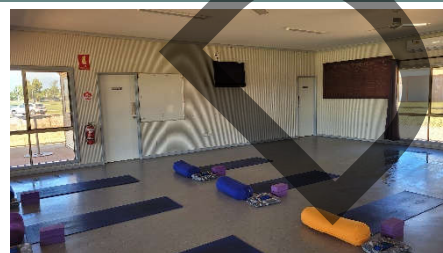
Commentary

- Commercial kitchen for food storage, preparation and cooking with an allocated dining area.
- Increased secure storage capability which can be readily accessed by those in temporary accommodation, emergency services and user groups.

Exmouth Tennis Club

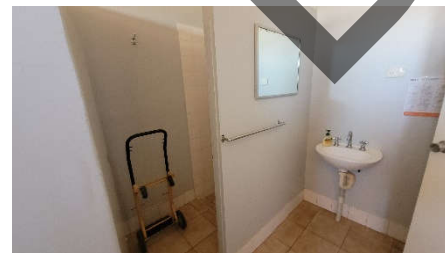
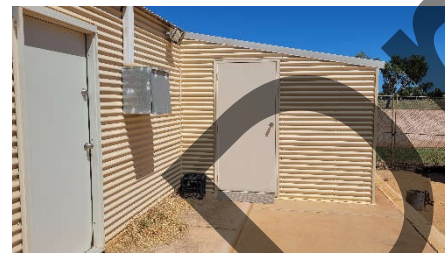
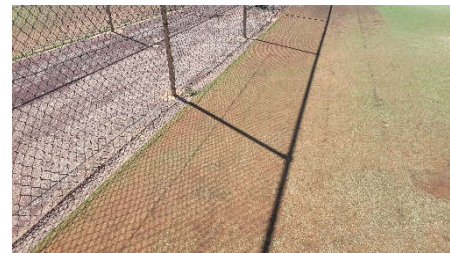


The tennis club is located to the east of the Recreation Centre and the site consists of five floodlit tennis courts (LED on two and boxed halogen floodlights on three) of which two were in a reasonable playable condition. At the time of the initial visit, all of the courts have been severely impacted upon by water inundation and silting, with significant problems on 3 courts. This has led to the surface cracking and a hardening of the turf. One court has had been so severely impacted to the level that it is no longer playable / viable.



There is also a hit-up wall adjacent to the two playable courts which has similarly been impacted upon and is in a poor state of repair. The light poles and support structures are

Images





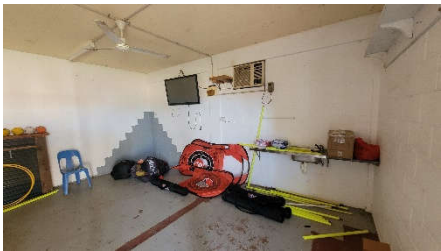





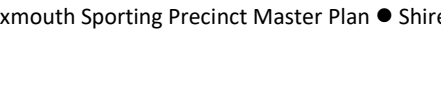
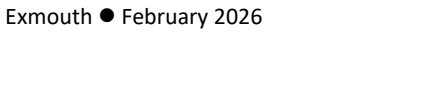




Commentary

showing signs of deterioration and rust. Subsequent to the visit a grant was received to replace the court surfaces and floodlighting and address the stability of the hit-up wall.

The clubhouse building (colourbond clad) serving the courts provides an open and accessible function space with a kitchen and bar servery at one end. The kitchen fitout is old but functional, being of a domestic style. Toilets are old and showing signs of wear and tear with cracked tiles and staining but functional. The building is typified by extensive fenestration which permits a substantial amount of natural light into the function space. The clubhouse is clearly used for yoga activities and is in a reasonable state of repair. It is evident however that it has limited functionality for a single user group for which it is potentially excessive for the court usage.

Externally there is a large shaded viewing area raised above the courts. To the north of the clubhouse is a patio area with benches and a small

Images		Commentary
		children's playground adjacent and additional storage shed. The site is surrounded by a chain link fence.
Exmouth Football Club		
		<p>The football club are the main users of the oval space, although it is a shared infrastructure, which benefits from full high level oval floodlighting and fencing around the playing surface. The clubhouse located behind the northern goal to the oval is not in the optimum viewing and relationship with the oval (which ideally should be on the western flank, looking eastwards to avoid viewing into the setting sun.</p> <p>The current facility provides a small shaded viewing area on a concrete plinth outside of the main function / clubhouse space. It is of an old brick and colourbond structure. The internal space is accessed directly from the verandah and includes access to a bar (with cool room facility), administration office, ladies</p>
		
		
		
		
		

Images

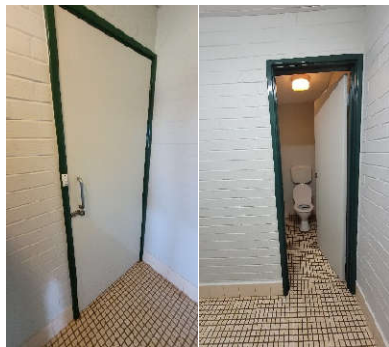


Commentary

and gents toilets and some limited storage. Club memorabilia is limited but positioned on the wall. The building is aged and non-contemporary, lacking in a number of basic club amenities with old fixtures and fittings and limited storage for clubhouse furniture which is stored within the main room. The clubhouse is attached to the Exmouth Community Centre (recreation centre) which provides basic changing room accommodation. This is accessed externally and includes toilet and shower facilities for the overflow camping areas. Similarly the storage space for club activities is accessed externally and the general appearance is poor with a lack of contemporary gender diverse infrastructure and relevant security features. The changing room areas are benched (fixed to the floor which creates general issues related to cleaning) and have mechanical systems (aircon / airflow / fluorescent lighting) which appear to be at or nearing the end of their

Images

Commentary



viable life. The appearance of the changing room area is poor with significant asset maintenance issues related to failing ceiling tiles, chipped wall tiles, floor and wall damage. Door access is narrow and while new cubicles have been installed, they are merely cosmetic.

The kitchen / kiosk area appears to be of a reasonable standard with a good food preparation and heating area (not to a commercial standard). A separate extended changing room facility has been created to the side of the building (prefabricated facility) which is understood to provide changing infrastructure used by females. The level of space and standard of provision is poor and does not meet contemporary standards / guidelines provided by the sports.

Images

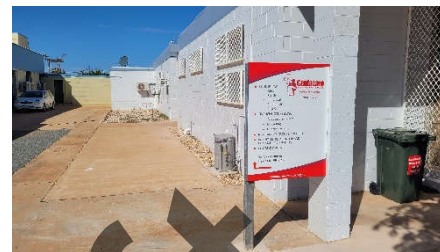
Commentary

Exmouth Pump Track



A good quality facility which has recently been constructed with good signage / terms and conditions of use / warning on entry. The track is a bitumised surface which includes an oval circuit (beginner), pump circuit (intermediate) and skills trail (beginner) which wraps around the main facility. The main bump track consists of a series of loops, rollers and berms. A shelter with small shade is provided overlooking the pump track and beneath it there are seating areas. The site would benefit from a drink fountain. Toilet access is located within the broader precinct. One of the main concerns is the potential conflict between the cycle users and those utilising motorised vehicles within close proximity of the site. This may lead to conflict between users. The facility is also detached from the skate park, basketball court and nature play area with fitness equipment. Ideally the infrastructure should have been co-located.

Exmouth Community Centre and Toy Library



Draft

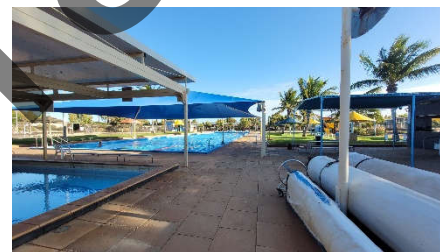
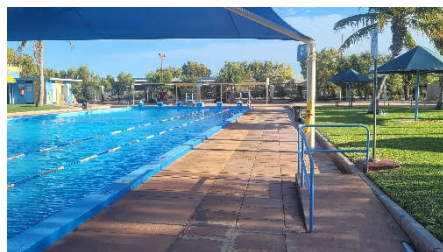
Exmouth Community Centre is the home of the playgroup and accessed off Payne Street, served by a shared car park with the Chamber of Commerce and Exmouth Hall. The facility provides family services (Centracare), The Senior Citizens and Pensioners Club and Way Yoga which had ceased operating at the time of the visit. The facility also provided for Playgroup activities. A relatively ageing building which provides a large hall, kitchen and storage area with offices to the rear. Due to activities being undertaken at the time of the visit, no internal inspection was undertaken.

The Toy Library occupied a small room within 24 Maidstone Crescent which was also being utilised as the Covid-19 vaccination centre at the time of the visit. The building is an old prefabricated structure which while functional, shows signs of deterioration and ongoing maintenance requirements for it to remain viable for community use. The lack of flexibility with its layout and room configuration do not lend the building to large community group servicing.

Images

Commentary

Paltridge Memorial Swimming Pool



The swimming pool is probably the most significant sport and recreation investment within the Town. It is isolated from the main sporting precinct and separately managed. The main entry to the pool is understated off a car park to the rear adjacent to Federation Park which includes the Water Park. The lack of alignment between the two is a concern due to the potential benefits with co-locating the management and treatment of the water. Access to the pool entry is via a footpath which veers to the left before entering the gated entry booth. To the north of the main pool is two shallow water pools located under permanent shade and a series of meeting rooms / offices which provide space for the Swimming Club and a storage and food preparation area to support other users of the pool site. Additional shade is provided adjacent to the main entry booth with seating beneath. The pool covers are located on the side of the pool deck when not in operation.

Images



Commentary

Within the site there are playground with shade sails, seating and BBQ areas

The main pool is a six lane x 50m concrete tank with starting blocks at the southern end (1.6m depth) and shade sails at the northern end (1.1m depth). As a managed seasonal pool it has limitations on use with limited capability for carnivals / competitions due to the lack of depth to enable diving off the permanent starting blocks. The variable depth with limited shade also limits the capability for a variety of learn to swim activities but not inoperable.

The plant is located in a separate building to the southern end of the pool (eastern side) and is in a poor state of repair being aged, corroded and at the end of its viable life. The plant room adjacent to Maidstone Crescent is small and contains the pipework which has been replaced where it has failed but for the most part is the original infrastructure. Opposite the plant room and to the western side of the main pool is a

Images



Commentary

small single basketball hoop with an adjacent shade and seating. The basketball hoop is also corroded and in need of replacement. The adjacent grassed area is a good social space interspersed with palm trees. There is no direct relationship with the broader Federation Park area.

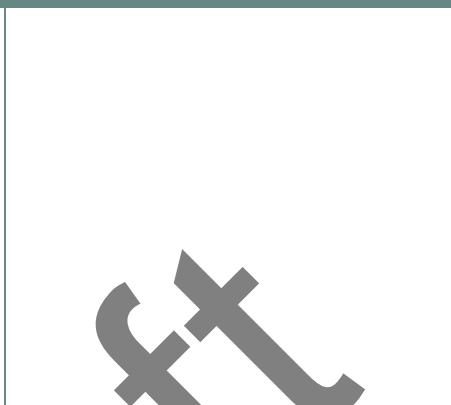
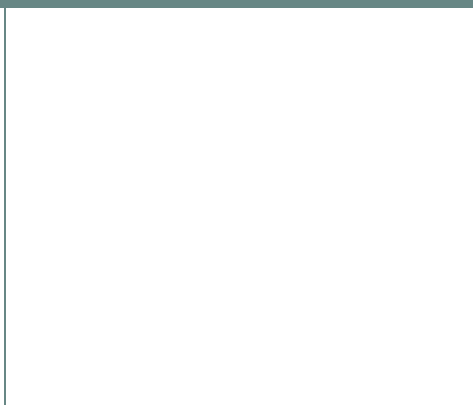
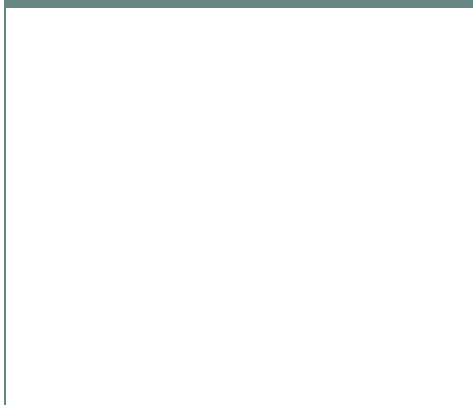
Exmouth Water Park



The Water Park is in an isolated position within Federation Park. There are warning signs advising users that it is recycled water (opened from 9am to 6pm daily, although at the time of the visit it was closed, despite being within the operational time). It has a high permanent shelter above with a range of water play infrastructure and cave area for children to explore. The attractions include 3 dolphins that squirt water, a whale tail that has water spraying out, two turtles that spray water from their shells, a pirate ship with water sails, and two canons. The park is enclosed with a one metre fencing with an access gate advising children must be supervised by an adult (which can be undertaken inside or external to the water park). With its position off Maidstone Crescent the facility is

Images

Commentary



readily accessible and benefits from being within a broader social space which incorporates shade sails, seating areas, amphitheatre, and BBQ's. The isolated nature increases the supervision risk. Ideally it should have been located within close proximity of the aquatic centre in order that water treatment and use of chemicals can be appropriately supervised.

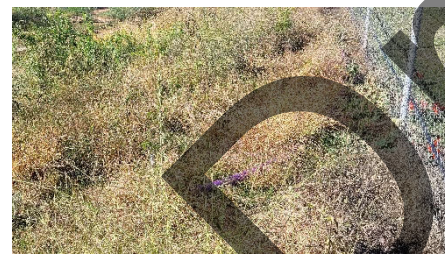
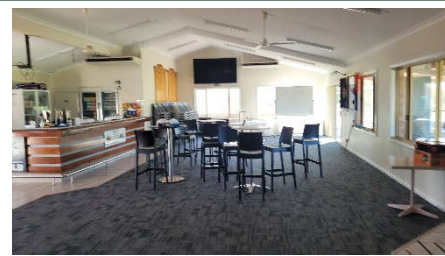
Exmouth Bowling Club



Exmouth Bowling Club is located off Payne Street within close proximity to the Truscott Memorial Club (immediately south of the club with a shared access). The clubhouse building is located to the north of two floodlit synthetic bowling greens which have extensive shade around the outside of the playing surfaces and black palisade fencing around the viewing apron. The bowling greens appear well maintained with a good ongoing maintenance plan (although one of the carpets appears



Images

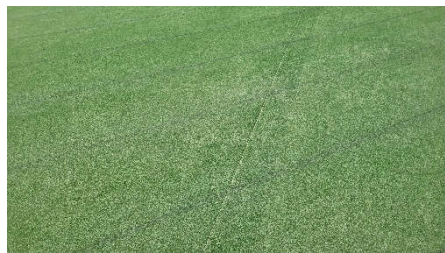


Commentary

to be splitting and will require this to be addressed to maintain a consistent playing green). To the north of the clubhouse is a sand / gravel based car park bordered by a retaining wall / bank which protects the site from the adjacent watercourse running along the land a metre or more below the bowling club land.

The clubhouse is of a brick and colourbond construction with substantial solar panels on the northern side. It contains a commercial kitchen with spacious food preparation areas. It is well fitted out with modern appliances and a wide servery area to the Function room. The function space is carpeted with tiles around the bar and entry to the bowling greens. The room is recently painted with good level of natural light making it feel fresh and inviting. The exit to the bowling greens is via double doors which enter a shaded viewing deck and seating areas (with outdoor BBQ area adjacent). The extensive shaded patio area provides an extended

Images



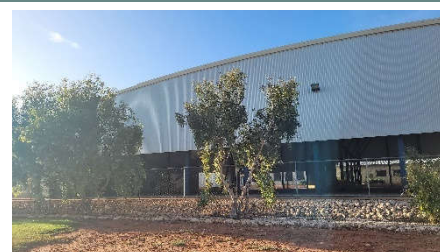
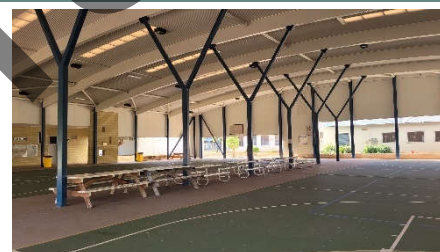
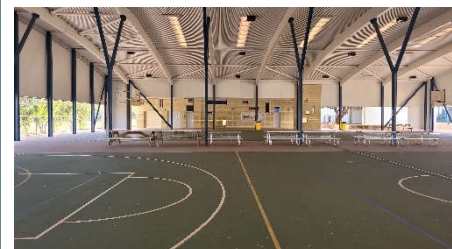
Commentary

seating and function activity space which has retractable covers to the side to add additional protection from the elements.

Access to the adjacent land for maintenance vehicles is via a padlocked gated entry. The surrounding land is unkempt and empty. The club have a desire to use the land for camping / caravanning with a view to employing a site manager and generating additional infrastructure to attract and support club users when travelling through the area.

Basketball / Netball Courts

Images



Commentary

The 2 x netball and basketball courts are located on the Exmouth District High School site. They are a recent addition to the school accessed off both Christie Street where there is a bitumen car park area and Marsh Street where there is a sand / gravel car park. The courts are open on all sides (with partial colourbond cladding extending to halfway down the roof structure) with male and female changing facilities located adjacent and within a brick structure as an integral part of the courts development. The changing facilities have high internal ceilings but are constructed to a contemporary building design. There were however signs of vandalism when visited which creates a poor visual appearance for users. Storage for the netball and basketball associations is located on the opposite side of the changing room infrastructure in a separate shed at the edge of the courts. The storage area permits equipment to be stored on site together with providing for basic administration and storage of social infrastructure (BBQ's and materials)

Images



Commentary

Between the two courts is a seating / bench area which acts as a buffer from the support columns which are centrally located between the courts. The roof incorporates high level lighting (flourescent and halogen lights above the courts). There area also central roof strips which permits limited natural light onto the court area.

The courts suffer from bird excrement throughtout and the surface is concrete with a textured surface on top (not sprung).

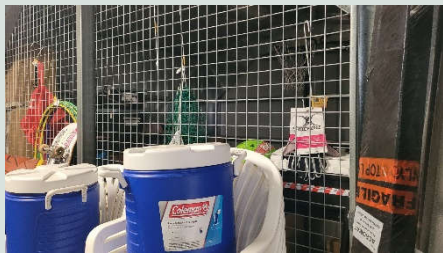
A chain link fence (1.5m divides the courts from the adjacent sand / gravel car park. Access is obtained around the side of the fencing, off a concrete footpath entry. The courts are raised from the surrounding land to protect them from water inundation. The lack of air movement through the courts was evident at the time of inspaction as there were no fans and the partial enclosure of the sides restricts any natural breeze working its way through the openings. The courts

Images

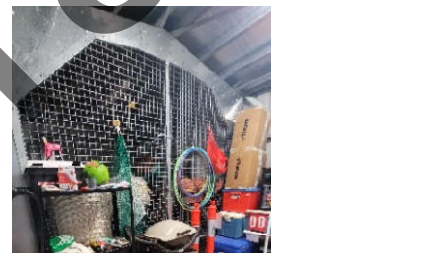
Commentary



would benefit from large fans above each.



Touch Football



Touch football utilises the main oval at the Recreation ground and additionally has a small storage shed (approx. 2.5m x 4m) to the north east side of the oval. The shed is on a concrete pad and incorporates all playing equipment and is locked when not in use. It is understood Touch have access to the public toilets and clubhouse within the precinct by agreement.

Images

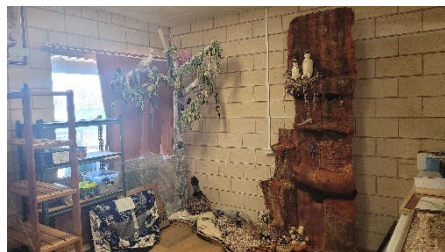
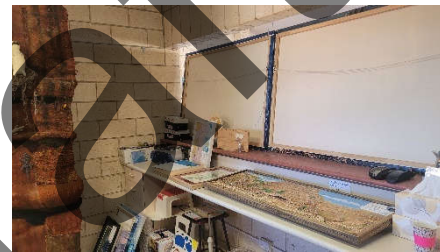
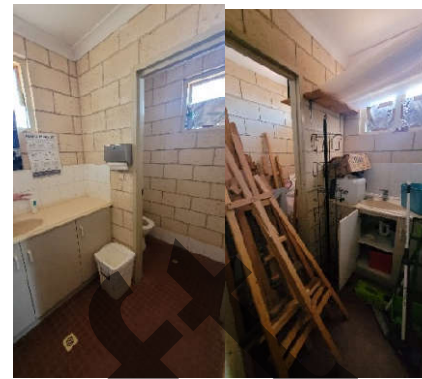
Commentary

Exmouth Arts Centre



The arts centre facility is an old building located to the north of the Ningaloo Centre which is not purpose built but retrofitted to accommodate the activity. It contains a large internal space which is used for the display of retail items (hung on the wall and on display shelving around the room) and a workshop area (tables and chairs set up in a meeting room style). The flooring is tiled and therefore lends itself well workshops (as it can be easily cleaned). The low level of natural lighting is also highly beneficial in the display of artists items as it will not result in high levels direct sunlight damage. The lack of air control and provision of reverse cycle air conditioning units may not provide the best balance in de-humidifying the room and fans are also used. Behind the retail counter is a series of rooms which

Images

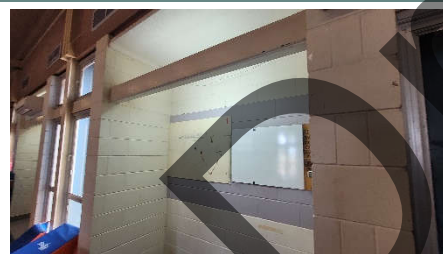
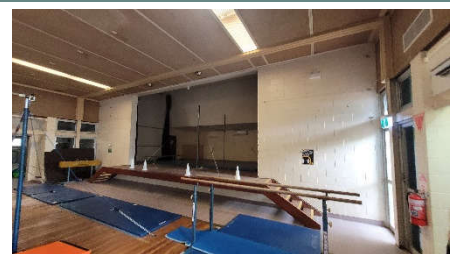
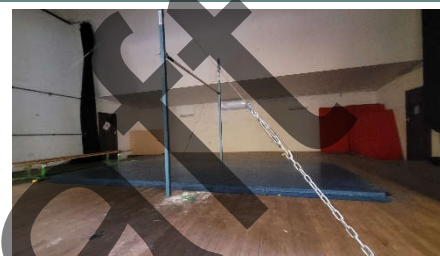
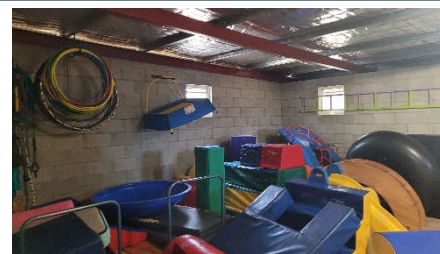


Commentary

are used for storage, administration, kitchen and back of house operations. The storage space is compromised by the design of the building and windows which allow in natural light. There is capability to provide space for an artist in residence but storage of materials will continue to be a recurring issue. It is also understood that the building lies within the flood limit and as a result has been inundated with floodwater which is evident on the floor and walls. It would be highly beneficial to relocate within a multi-functional building outside of the flood area on a raised platform to ensure art works are protected.

Exmouth Hall – Gymnastics Provision

Images



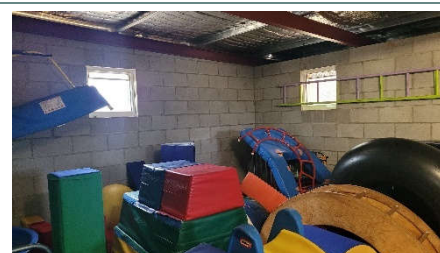
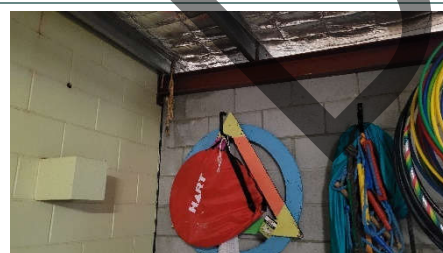
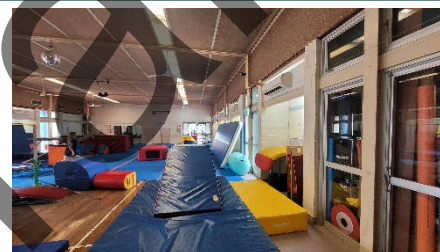
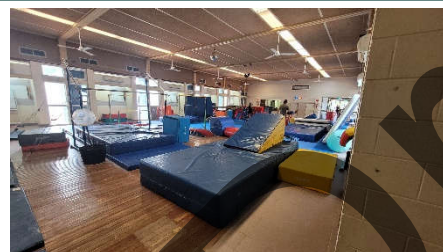
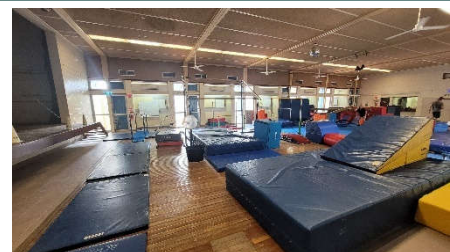
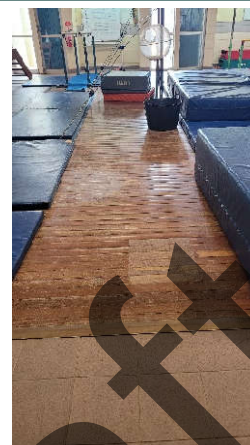
Commentary

Exmouth Hall is a relatively old block structured building with a flat roof located off Payne Street within a complex of buildings, including the Exmouth Chamber of Commerce and Industry and Playgroup serviced by a shared car park. The building is a multi-functional facility available for booking by a range of community groups.

The main building entry is understated up a ramp through double doors into a large foyer area which is relatively dark and uninviting. Within the foyer there is access to male and female toilets and storage for bags before entering the main hall.

The hall has an elevated stage at one end and a hardwood floor throughout. This floor was in a poor

Images



Commentary

state with a number of sections having been cut out and repaired. During the visit a range of temporary / permanent gym equipment was located on the floor. A range of gym equipment was also stored in a room to the side of the hall (accessed via a roller shutter door). This room, with a relatively modern ceiling, was showing signs of water damage and there were additional areas of damage and wear and tear throughout the venue which if left unmanaged would become a serious health and safety issue for users. In addition, the hall benefitted from a high level of fenestration, which while beneficial to some users, restricts the capability to utilise the walls for other users (particularly one of the core users in gymnastics who have to resort to padding the glass with protective matting to address any likely fall / movement issue. Airflow internally within the building is controlled by fans and there are two central fluorescent lighting strips

Images



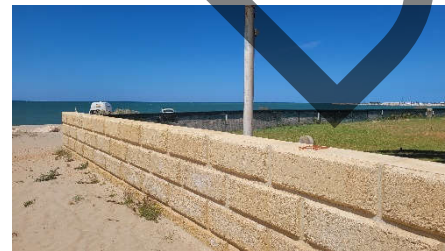
Commentary

which run the length of the hall. The fans are located above the matting areas where gymnastics undertake their activity and potential conflict with the gym use. The parallel bars and other high level activity areas are located on areas between the fans for safety purposes.

The stage contains the main fixed bar equipment which is tied down by supports. Internally the height of the facility does not comply with gymnastics guidelines for clearance and safe activity space. Typically, the storage space available is unlikely to be sufficient for the level of gym equipment supplied. This is likely to lead to damage of equipment to the detriment of users.

Draft

Exmouth Yacht Club



The Yacht Club is located near Town Beach off Friedman Way and includes a range of buildings which are accessed through a gated entry to the north of the site and adjacent

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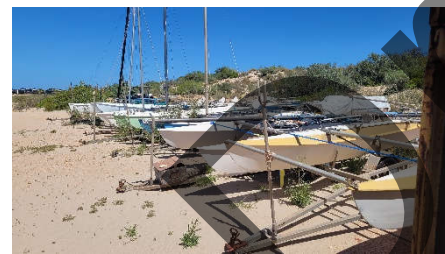
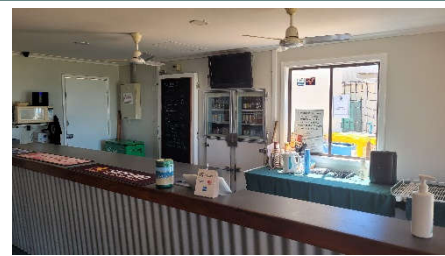
Commentary

to an informal parking area and limestone wall.

The site is protected by a small stormwater protection wall on the beach, behind which is an open storage area for the boats / yachts within the dunes and a planted garden / grassed area. The grassed area is reticulated and benefits from a series of shade structures (which were not erected at the time of the visit). The grassed area is protected by sheet fencing (tarpaulin) which acts as a buffer to the windblown sand. There is a stage on the southern side of the grassed area for entertainment purposes.

The buildings on site include an internal storage and maintenance building together with a main clubhouse. The buildings are old pitch roof colourbond structures. The clubhouse includes a large function room, bar, toilets, cool room and storage area. It is old and not of a contemporary nature in terms of its design but functional and provides flexible space which combined with the outdoor shaded

Images



Commentary

areas and grass a good area for social / event activities.

A separate toilet block is positioned between the clubhouse and separate storage shed / building which is old and has come to the end of its viable life. There is also a play area adjacent. The storage shed / building is located on a concrete plinth and provides a large internal boat storage facility with racking and BBQ and food preparation / kitchen area.

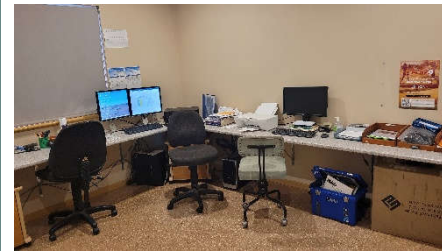
A sea container is located to the side of the main clubhouse building which does not add to the sites functionality but does provide alternative secure storage of equipment. It should however not be considered as a long term option for the site.

The site would benefit from potentially rationalising the buildings but in its current form will provide an alternative low costs function and events space.

Images

Commentary

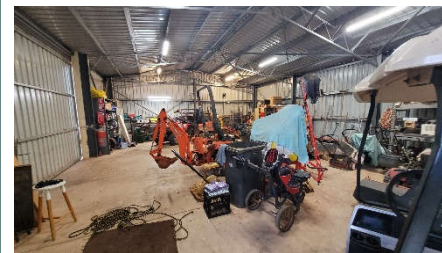
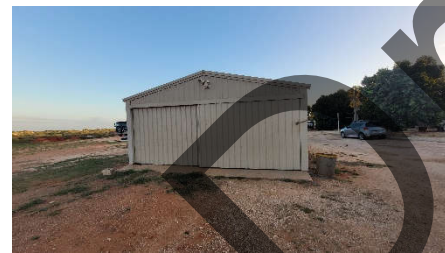
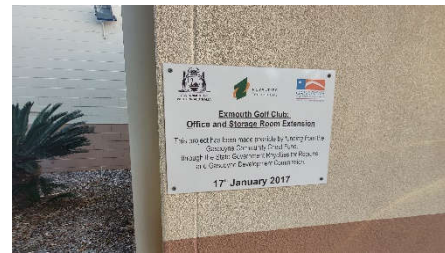
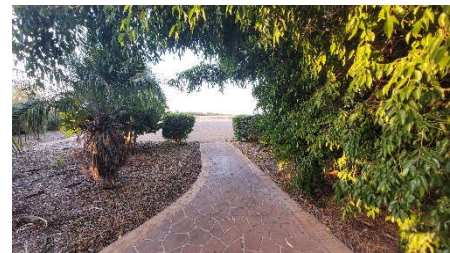
Exmouth Golf Course



Draft

The golf course is an excellent piece of infrastructure adjacent to the coast with a high quality fairway and green structure which benefits from the use of wastewater treatment. The club is well managed and in spite of the age of the clubhouse building (constructed 50 years ago and extended in 1986 and further extended through Royalties for Regions in 2017), it is well maintained and functional. While there are some issues with the clubhouse (security concerns, limited meeting room / administration space and lack of flexibility in the room configuration) it continues to provide a valuable members resource. The bar area and function / clubroom internally is well maintained and the kitchen provides a commercial function, although the kitchen fitout is dated. The elevated viewing area over the golf course provides an excellent vantage point across the Town. Local art features around the course and the alignment is well signposted. Additional storage and maintenance sheds have been developed to aid the maintenance obligations and at

Images



Commentary

the time of the visit a further shed was in construction to take storage of motorised trolleys. While some of the infrastructure is showing signs of staining / rust, they are generally maintained in good order.

Adjacent to the clubhouse is a series of solar units within a fenced compound. These would assist in offsetting ongoing energy costs which would be relatively high given the extent of infrastructure servicing the site.

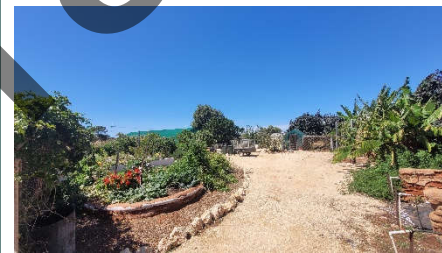
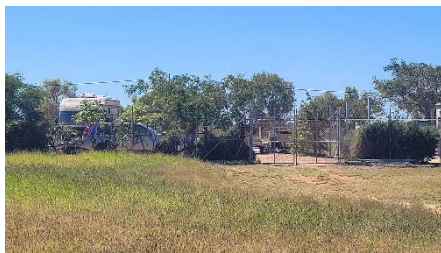
The site is however relatively isolated with an access road leading to the beach. While some security measures have been put in place to prevent unauthorised car parking / overnight stays, there is going to be a continuing issue likely to occur given the lack of on-site presence at all times.

Images

Commentary



Exmouth Overflow Camp Site, Mens Shed and Community Garden



The Men’s Shed and Community Garden is located to the west of Willesdorf Road with access through the centre of the recreation precinct and between the Recreation Centre and tennis courts / pump track. The facilities, while of a low intensity use are incongruous with the recreation precinct and adjacent overflow camp grounds as they introduce additional traffic and potential conflict with sporting users of the precinct. Access off Willersdorf Road to the north of the pump track should be explored

Images



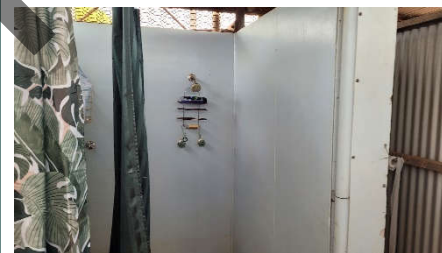
Commentary

as a way of addressing this potential conflict.

Both sites lie next to each other, protected by high chain link fencing and barbed wire, indicating a potentially high level of security issues which need to be managed.

Within the camping ground site there are a series of dirt tracks which demark where the camp sites are with posts for each vehicular station. A storage shed and toilets are centrally located to the north of KooBooroo Oval adjacent to the Community Gardens. These have gas servicing and power points.

Exmouth Pony Club



The Pony Club is located off Warne Street via a long dirt track access running from south to north. The access drive leads to a series of fields / buildings which include:

- A shed on an extensive concrete plinth with shade sails extending to the north. The shed provides secure storage and an externally a BBQ / viewing area.
- Adjacent to the shed and to the west is two additional shed structures providing for male and female showers / toilets. The



Images



Commentary

- structures are basic, showing signs of corrosion but functional.
- A caravan is located on site together with a series of pens for agisting horses.
 - The main show arena lies to the north and is bounded by a white wooden fence approximately 1.2m in height. The arena is sand based with jumps contained within the area. To the east of the jumping arena is a smaller sand based arena for dressage purposes.
 - A range of stock yards with associated fencing

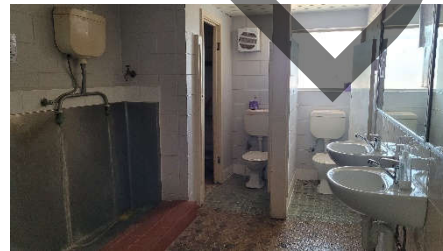
The facility is capable of providing for extensive gymkhana events with significant space available to accommodate horses, trailers, spectators and other vehicles.

Truscott Memorial Club

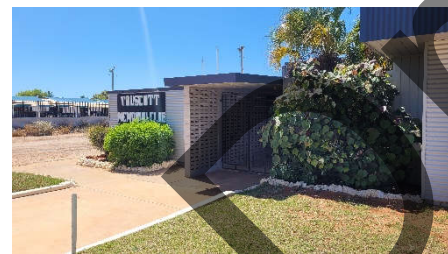
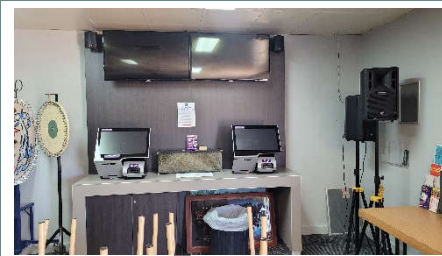
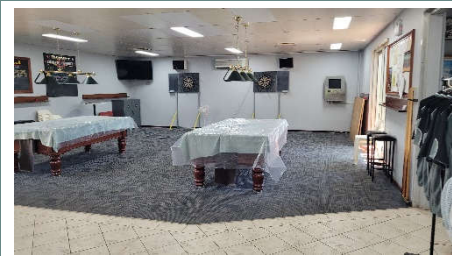


The Truscott Memorial Club is located to the south of Exmouth Bowling Club and largely caters for ex-servicemen. The facility includes a large function space which caters for meals and some recreational sporting activities such as darts with a number of dart board areas, central dance floor and presentation stage. Within the centre is:

- A commercial kitchen and food preparation area which is extensive albeit the infrastructure is ageing.
- Extensive bar servicing both the function space and additional pool room (2 tables) / darts area.
- Foyer with small display cabinets displaying war memorabilia.
- TAB betting area with two stations and overhead tv screens.
- Internal toilets which are dated and do not comply with current Australian disability access requirements.
- External seating area and high shade over, BBQ and externally accessed male and female toilets.



Images



Commentary

These are constructed of blockwork with a flat roof.

The building is showing signs of water ingress in some areas and also areas in need of significant investment to make good staining / peeling of paint / wallpaper. The car parking area is uneven and in need of repair.

To the front of the building is a propeller and grassed / planting area which are well maintained.

Images

Commentary

Exmouth Kart Club



The site is located to the east of Murat Road on an area of land identified for residential development, being an extension of the Marina. Facilities include:

- A track which is approximately 666m in length with two potential configurations.
- Administration and kiosk building which is a storage container converted into an office and kitchen space.
- Driver registration storage container The unit is damaged with water infiltration at the time of visit causing damage to stored materials.
- Scrutineering and Engine Measuring area.
- Toilets.

Access is obtained via a gated dirt track off Murat Road to the north of the track infrastructure. The track shows signs of ongoing repair and patching to maintain a consistent surface for racing. 11 Lighting columns placed on the inside of the circuit to accommodate night racing.

The control tower is an elevated building centrally located and the

Images

Commentary





main spectator area lies behind the safety fencing and in front of the administration / clubhouse buildings.

Exmouth Motorcycle and Enduro Club



The facility is located to the west of Murat Road off a dirt track which services the Sporting Shooters Association of Australia Exmouth Shooting Club. The site lies some 930m west of the Shooting Club.

The motocross track lies on land which has been completely cleared and occupies approximately 5 hectares taking into account the fenced track (3ha) and surrounding areas used for access and car parking. The track is secured by a high chain link fence and within the site are a series of temporary toilet blocks, clubhouse facility (prefabricated modular building), a raised shaded area for bike parking / pits / spectators and an 18 grid starting area with central marshalling unit.

Images		Commentary	
The Sporting Shooters Association of Australia Exmouth Shooting Club			
		<p>The facility is located to the west of Murat Road, north off a dirt track which also services the Exmouth Motorcycle and Enduro Motocross. The site is 400m in length and 200m in width and is bordered by tracks / fire breaks. The shooting club provides field pistol, 5 stand trap, practical pistol/shotgun, bench rest rifle & metallic silhouette opportunities. There is an existing clubhouse facility centrally located with a large open area in front of the clubhouse for parking with a gated site access.</p> <p>Each shooting area is surrounded by extensive man-made sand banks to limit the range danger associated with ballistic materials. There are four buildings located on site. A container building between the two pistol / shotgun ranges, two shaded trap ranges and a storage / clubhouse building. Behind the pistol/shotgun ranges is a skeet shooting area with a 5 stand trap which shoots in a southerly direction towards the existing berms. Additional buildings are provided to service the sport.</p>	
			
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Appendix 4: Benchmarking: Community Facility Guidelines

Table 11: Projected Community Facility Need Based on the Upper Growth Rate Projected under the DPLH WA Tomorrow Population Forecasts. (Source: DPLH)

Descriptor: Community Infrastructure	PLA Guideline	Indicative requirement/comment			Implication / Commentary
		2026 3,840	2031 4,265	2036 4,735	
Multi-functional branch library	1:50,000 – 150,000 Regional (R) 1:20,000 District – 50,000 (D)	0-1 (D)	0-1 (D)	0-1 (D)	The Shire provide for one district level library within the Ningaloo Centre. This is not part of the scope of this plan but it is important to recognise the infrastructure is a contemporary be-spoke facility which will service the needs of the community for the next 20 years as a minimum.
Neighbourhood Community Centre	1:7,500	1	1	1	Various community buildings are provided within the Shire for community access.
District Community Centre	1:15,000-25,000	0	0	0	
Youth Centre/Youth Space	1:20,000-30,000 – District level	0-1 (D)	0-1 (D)	0-1 (D)	The Shire of Exmouth provides for youth activities / support but the provision of youth space at the recreation ground is aged and non-contemporary and disconnected from the external youth precinct.
Seniors Centre	1:20,000-30,000 for District level facility (dependent on ageing demographic).	0-1 (D)	0-1 (D)	0-1 (D)	Senior Citizens is provided at the Community Centre and a service is provided at the Trsucott Memorial Centre and Bowling Club.
Skate Park	1:25,000-50,000 – Regional facility 1:10,000 – 25,000 – District facility 1:5,000-10,000 –	1 (N)	1 (N)	1 (N)	The current skate park provision is located at the Recreation Ground and provides a resource which meets the standard identified under this criteria. The most significant issue is the need to upgrade and replace.

Descriptor: Community Infrastructure	PLA Guideline	Indicative requirement/comment			Implication / Commentary
		2026 3,840	2031 4,265	2036 4,735	
	Neighbourhood facility				
BMX dirt track facility	1:5,000-10,000 – Neighbourhood level facility	1	1	1	This criteria captures pump tracks. Within the shire the extensive pump track infrastructure is located at the recreation ground being a relatively recent development and with a high level of flexibility of use for beginners and intermediate riders.
BMX facility (formal bitumen track)	1:50,000- 200,000 – Regional	0	0	0	No additional demand expressed. Current infrastructure on Recreation Ground.
Regional Public Open Space/Park	1:250,000	0	0	0	The infrastructure related to ROS is not considered to be a priority for the Shire given the population catchment. Such provision would be provided by state government within Regional WA.
Community and Performing Arts	1:150,000 – 250,000 – Regional level facility 1:50,000-150,000 – District level facility	0 (D)	0 (D)	0 (D)	Opportunities exists within existing infrastructure for performing arts.
Amphitheatres	Integrated within a District Park	Local Need	Local Need	Local Need	Federation Park provides as a focal point for such infrastructure.
Outdoor Meeting Place	Integrated within a District Centre	Local Need	Local Need	Local Need	
Trails (walking, cycling, and bridlepaths)	No established Australian standard	Local Need	Local Need	Local Need	
Arts and Cultural Centre	50,000 to 150,000 Integrated within a District Centre	0 (D)	0 (D)	0 (D)	The Exmouth Art Gallery provides a focal point for art and artists. It is however substandard and in need of replacement with a fit-for-purpose facility.

Descriptor: Community Infrastructure	PLA Guideline	Indicative requirement/comment			Implication / Commentary
		2026 3,840	2031 4,265	2036 4,735	
District Park	1:15,000 – 25,000	0-1	0-1	0-1	The district park provision is catered for at Federation Park.
Neighbourhood Park	1:5,000 1-5ha for population within 800m or 10 mins walk away	1	1	1	
Local Open Space	1:1,000	4-5	5	5-6	
Sports Space (to potentially incorporate sports identified below)	1:4,000 - 5,000	1	1	1	Sporting space is catered for at the Recreation Ground. With two ovals this is a level in excess of the standard criteria assessment identified.
a) AFL ovals	1:6,000 to 1:8,000 for senior size ovals	1	1	1	The provision of the oval space at the Recreation Ground fulfils the obligation identified under this assessment criteria.
b) Rugby Union/League	1:20,000 – 1:50,000 Area/location specific	Local Need	Local Need	Local Need	There is no local need identified for rugby league although touch rugby is identified currently as experiencing a significant growth requiring use of the oval space
c) Diamond Sports	1:10,000 – 1:14,000	0	0	0	No demand has been expressed for diamond sports.
d) Soccer pitches	1:4,800 to 6,600 depending on demographics	1	1	1	No demand has been expressed for soccer.
e) Cricket ovals	1:8,000 – 10,000	0-1	0-1	0-1	The provision of the oval space at the Recreation Ground fulfils the obligation identified under this assessment criteria.
f) Athletics (grass and synthetic)	1:250,000 (Regional synthetic) 1:40,000 – 1:50,000 (grass)	0-1 (grass)	0-1 (grass)	0-1 (grass)	Current provision at Exmouth District High School would accommodate this need subject to agreement to obtain school access.

Descriptor: Community Infrastructure	PLA Guideline	Indicative requirement/comment			Implication / Commentary
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g) Hockey pitches (grass and synthetic – water, sand based and alternatives)	1:75,000 for synthetic surface (WA Hockey Strategy) Grass provision to be area/location specific.	Local Need	Local Need	Local Need	There is no provision within the shire nor demand for infrastructure expressed.
Multi-use synthetic surfaces	Area/location specific.	Local Need	Local Need	Local Need	This is to be developed to provide for multi-use games provision (netball, basketball, tennis, futsal, etc.)
Netball Courts	1:5,000 – 8,000 (outdoor) for training purposes. Association Competition provision of 20 courts (combined indoor and outdoor)	1	1	1	The level of indoor sport provision - courts space at Exmouth District High School is not inconsistent with this demand, if not in excess of the provision requirement.
Basketball Courts (indoor and outdoor)	1:3,000 – 4,000 (outdoor) Association Provision: 4-8 indoor courts (inclusive of a show court providing regional level infrastructure)	1-2	1-2	1-2	
Outdoor, Beach and Indoor Volleyball	To be integrated with compatible indoor / outdoor court recreation centres.	Local Need	Local Need	Local Need	Volleyball can be catered for within existing court infrastructure or could be provided within a redeveloped Recreation Centre. There is no recognised demand for beach volleyball expressed through the consultation process.
Indoor Volleyball	To be integrated with Basketball / Netball centres.	Local Need	Local Need	Local Need	


Descriptor: Community Infrastructure	PLA Guideline	Indicative requirement/comment			Implication / Commentary
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Lawn Bowls	1:35,000 to 50,000 – District	0-1	0-1	0-1	Exmouth Bowling Club currently satisfies the level of provision under this criteria.
Squash	Area Specific.	Local Need	Local Need	Local Need	Squash is a sport with a relatively low participation rates and the provision of four courts in Exmouth is excessive. Current infrastructure should be rationalised.
Tennis (multi surface courts and grass)	1:15,000 – 30,000 (District) 1 x 8 court 1:30,000 to 60,000 (Regional) 1 x 16 court	0-1 (D)	0-1 (D)	0-1(D)	The level of current provision within the Shire significantly exceeds this assessment criteria.
Cycling facility	Integrated with tracks and trails	Local Need	Local Need	Local Need	The development of a specific cycling circuit (velodrome or criterium) is not a high priority, being specialist in nature. Connection through tracks and trails is likely to be a focal point for future investment.
Local Government Aquatic Facilities indoor/Outdoor (various configurations)	1:150:000 (50m pool – FINA competition standard) – Regional 1:75,000 (25m or 50m pool for recreational, club, water polo, diving, and competitive swimming) – District 1:30,000 (25m and leisure pool) – Neighbourhood	0-1 (N)	0-1 (N)	0-1 (N)	The level of aquatic provision within the Shire is not inconsistent with similar population centres within regional WA. In the majority of cases the facilities are 50m outdoor pools which were constructed in excess of 40-50 years ago and are coming to the end of their viable life. While state government has introduced funding initiatives in the past to address this issue there has been no consideration for asset replacement at a state level other than through one-off CSRFF grants or through election commitment.
Indoor Sport and Recreation Centre (dry)	30,000 – 50,000 (District if combined with a multi-use community centre)	0-1 (D)	0-1 (D)	0-1 (D)	The level of indoor sport provision - courts space at Exmouth District High School is not inconsistent with

Descriptor: Community Infrastructure	PLA Guideline	Indicative requirement/comment			Implication / Commentary
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					similar population centres within regional WA. Generally the provision is for indoor court space.
Aerobics/Fitness/ Gym (Local Government)	To be developed as an integral part of a district or regional leisure facility.	Local Need	Local Need	Local Need	Current provision through local service providers – no formal gym space operating 24/7.
Men's Shed / Women's Shed	No defined standard (size of between 200m ² and 1,000m ²)	Local Need	Local Need	Local Need	Currently provided at the Recreation Reserve.
Community Garden		Local Need	Local Need	Local Need	Currently provided at the Recreation Reserve.

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Appendix 5: Benchmarking

The benchmarks set out below reference multi-functional facilities which have been redeveloped or developed as part of a strategic intervention by local government to maximise the use of available resources and ensure that infrastructure is no longer developed for single user groups. It is intended to identify the strengths and potential issues associated with each approach from an ongoing operational, management and strategic perspective:

Facility	Commentary
Co-location Benchmarks	
<p>Centennial Park Sporting Precinct Management Framework: City of Albany</p>	 <p>The City of Albany have taken a strategic approach to the development and management of their sporting assets. This has arisen from years of poor asset management and recent significant investment in substantial sporting infrastructure at Centennial Park.</p> <p>The Centennial Park Sporting Precinct Management Framework establishes the approach for future development of sport and Recreation facilities within the City. The key elements of the framework are:</p> <ul style="list-style-type: none"> • The City encourages the co-location and multi-use of sporting and community facilities and will give preference to those groups that form an incorporated association of user groups influencing the development, use and maintenance of facilities. • Organisations are strongly encouraged to make their facilities available for public and community use. • Organisations should contribute to an asset maintenance fund administered by the City, including setting aside funds for the refurbishment of Lessee fixtures, fittings and chattels and meeting maintenance obligations in line with the type of agreement. • Main consideration – Lease Agreement for a maximum period of 10 years. A higher obligation in respect of management and maintenance is required. • It is supported by a Property Management Leases and Licences Policy. <p>Summary Outcomes: This has been a significant change in the way the City of Albany have approached the management of their assets. Previously too much reliance was placed on volunteer management clubs maintaining their own assets. This has result in a series of ad hoc failing facilities which are now in desperate need of replacement. While the clubs initially resisted, the reduction</p>

Facility	Commentary
<p>Gnowangerup Sporting Precinct</p>	<p>In volunteer time and minimising the risks was ultimately recognised and appreciated by the clubs who were actively engaged in the process.</p> <p>Rebuilt in 2012 the Gnowangerup Sporting Complex provides the main sport and recreation complex in the Gnowangerup town. It consists of:</p> <ul style="list-style-type: none"> • Main Function Room which holds 400 people, with tables and seating for approximately 110. • A large commercial kitchen with large cool room and bar area. • Multi-purpose hockey/tennis courts, • Cricket practice nets, • Football oval, • Two indoor netball/basketball courts. • Gym accessible 24/7. • Outdoor nature playground. <p>In 2016 the Gnowangerup Community Swimming Pool was relocated to the site which serves a shire population of 1,215 and town site population of approximately 570 (2021 ABS). The facility also provides conference / meeting rooms.</p> <p>It is understood that old agricultural land was originally used which was handed over under native title (Land and Sea Council Obligations).</p> <p>Operational and development funding is obtained through a cropping program (originally a community program but it was subsequently used to facilitate the sports program). A similar approach is taken to the development of sporting infrastructure in the Town site of Borden but neither would be sustainable without the program. The main concern is the risk to the Shire as there are no plan in place if the funding were to cease / fail or to be re-diverted to broader community requirements. It is understood the local community are however averse to change.</p> <p>With the swimming pool facility completed the Shire have focussed on how the asset use is maximised. This has included a diversification of aquatic use and facilitation by the shire and partner SSA's to increase throughput to offset subsidy. Similarly, the synthetic surface project has delivered an asset which now needs to be used effectively and income derived from the facility set aside to replace the surface in due course.</p> <p>The investment identified in all town sites is substantial for a relatively small population and the Shire have recognised that it should be underpinned by a comprehensive asset management plan incorporating ongoing investment requirements to ensure the financial risks can be managed effectively.</p>
<p>Yanchep District Open Space, City of Wanneroo</p>	<p>Located within a growth area of the City (northern coastal growth corridor) and is reflective of current approaches to the development of district sporting spaces. The main considerations are the effective use of limited building space to provide:</p> <ul style="list-style-type: none"> • A new multi-functional clubroom facility with flexible function room shared with football, cricket, soccer and little athletics. • Externally accessible storage and changing room space individually allocated.

Facility	Commentary
	<p>The main consideration is the diversity of use and seasonality of sporting infrastructure which permits greater flexibility of use. Car parking and servicing of the site is kept to a minimum with the focal point for all club activity being a shared centralised social space. It is to be noted that other dedicated community uses are not provided within the district level infrastructure.</p> <p>A relatively simple process due to the fact the facility was being developed for an emerging community rather than retrofitting an existing user group. There was therefore no preconceived ideas on how the facility should operate. The most notable aspect of the facility is the external facing changing facilities and storage areas which mean the facility can be operated independently by a number of user groups with agreement required on the use of the function space and kiosk.</p>
<p>Success Sub-Regional Facility</p>	<p>Known as the Hammond Road Reserve project it involved the construction of clubroom facilities, two full size and one junior rugby pitch, six touch fields with adjacent clubroom facilities and 20 netball courts. Training standard floodlighting available for large ball sports. The multi-purpose facility accommodates netball, rugby and indoor recreational community activities.</p> <p>The size and design of the facility at the time was purported to have the capacity to support tennis, football, soccer and cricket but this has not eventuated. Rugby WA supported the relocation of the Southern Lions Rugby Club to Hammond Road Reserve. Netball WA through the Coastal Netball Association have established the site as the regional centre servicing the south coastal region. The facility has seen a year on year increase in membership numbers. Currently the facility is managed through City of Cockburn Recreation Services.</p> <p>The facility and the management is known to have had teething problems which has required a strong working relationship to be developed between Netball and Rugby to gain access to the facility, kiosk and function space.</p> <p>The design of the facility was compromised due to the lack of appreciation of the need to align the netball specific facilities to the court space and ensure the changing infrastructure was fit for purpose.</p> <p>One of the key areas is establishing usage times when the kiosk and associated infrastructure can be used to generate income for the main sporting codes. As a result of not engaging the clubs in the design and development process there has been an ongoing challenge for the City of Cockburn in facilitating the shared use of the site and resolving (retrofitting) the design compromises. The site also has 16 different storage spaces which are not suitably designed to gain unfettered access and of a size to meet club needs. This has resulted in much of the space becoming redundant as user groups seek to find alternative options.</p>
<p>Mundaring indoor Sports Facility</p>	<p>Investment was made into a \$10.1m community project (now known as Mundaring Arena) which included funding through the Mundaring Community Bendigo Bank of \$100,000 and local basketball, hockey and netball clubs pledging between \$10,000 and \$30,000 each.</p> <p>The State Government provided \$3 million in funding, with the Shire funding the remainder. It was the largest capital project the Shire has undertaken being a collaborative effort between the Shire and the three main sporting associations of Hills Raiders Basketball, Eastern Hills Netball and Hills Night Hockey. It offers four indoor courts - marked for basketball, netball, indoor hockey, badminton,</p>

Facility	Commentary
	<p>volleyball and Futsal; a large function room; a committee room and a 500 car bay car park. Funding followed a 30 year process of lobbying for the facility by the clubs.</p> <p>Construction began in 2016 and it now provides an opportunity to attract regional level events due to the contemporary design of the sports hall which enables the venue to be converted into an international standard arena. It is also used as the community disaster recovery centre. It is managed by the Shire for indoor sports, functions, markets, events, school graduations, corporate activities, concerts and meetings. Priority access is provided to the partnership groups by agreement.</p> <p>The project was highly successful in achieving external funding due to the multi-functional nature of the facility and the level of partnership commitment which was garnered through the development process. The return on investment for the local community was considered high and as a result 30% of the project cost was realized through a mixture of state government and other funding sources.</p>
<p>The Pingelly Recreation And Cultural Centre (PRACC)</p>	<p>The facility was constructed in 2019 includes:</p> <ul style="list-style-type: none"> • Synthetic Bowling Green, Bowls Function & Bar Area, cool room and kitchenette • Function Room • Kiosk (including cool room and dry store) • Cultural Hall • Lounge Area Creche • Changerooms • Sports Court (lower and upper deck, including lift and retractable seating) • Gymnasium • Netball/Tennis Clubroom <p>The initial business case for the facility identified a Management Association to operate the facility. This resulted in the establishment of the PRACC Board which is operated by volunteers and set the strategic direction and operational management support. The facility operates 5 days a week in winter and 7 days a week in summer. The current staffing structure to manage the workload includes the facility manager who works 5 days a week, the bar manager, 2 x cooks and 4-6 casuals / kitchen hands. They also employ 2 to 3 cleaners. Each sporting club is subject to an MOU relating to their use and payment terms.</p> <p>The expectation was to generate 2,420 monthly visits from bookings (a total of 52 events monthly) and therefore unrealistic given the competition from other regional facilities who are seeking the same return by attracting visitors from more than an hour away by car.</p> <p>The Shire originally committed funding which takes into account the management of the asset on an ongoing basis (50% of overall asset costs). This also included a substantial loan which was paid off in 2022. The level of investment by the Shire into the PRACC and supporting infrastructure continues to be high (\$110k annually) and has the potential to increase if the Board of Management folds or cannot generate sufficient income to effectively manage and maintain the asset on behalf of the community. They have recently undertaken a review to support</p>

Facility	Commentary
	<p>the PRACC in its future evolution and facility development. Key areas where support is required includes:</p> <ul style="list-style-type: none"> - Developing a Strategic Plan for establishing the direction for future growth and development which is the responsibility of the board to manage. - Development of a business plan with key targets and measurable performance indicators. - Review and establish a board of specialists rather than clubs to provide a broader strategic intervention focus rather than narrow club focus. - Developing a risk management strategy and mitigation measures with the aim of reducing and managing risks jointly with the shire. - Development of a marketing plan in conjunction with the Wheatbelt Business Network and engage with event management company who can target more efficiently events, weddings, functions and promotional activities.
<p>Manjimup Recreation Grounds</p>	<p>The Rea Park Facilities include:</p> <ul style="list-style-type: none"> - Floodlit football oval - Clubrooms, change room and public toilet block - Sheds and stalls - Large area of natural bushland <p>The Collier Street Reserve include:</p> <ul style="list-style-type: none"> - Large playing field comprising two cricket ovals which can be configured into four soccer or hockey pitches - Cricket wickets and cricket practice nets - Multi-purpose hall/ clubroom - Sutton Cottage (club house of the Warren Art and Craft Group) - Scout Hall - BMX track and bushland <p>Manjimup Recreation Grounds include:</p> <ul style="list-style-type: none"> - Football oval x 2 - Clubrooms and change rooms - 3 indoor courts - Public toilet blocks - Skate Park - Sports field <p>Management Advisory Committee has been established to manage provide guidance to the Shire on the redevelopment of Rea Park and Collier Street which meet quarterly.</p> <p>The Manjimup Recreation Advisory Committee has additionally been established to provide advice to Council on the development, management and promotion of sport and recreation facilities in Manjimup. One committee is responsible for making recommendations to Council in regard to matters that will improve the use and sustainability of the sport and recreation facilities in Manjimup for the benefit of the broader community. One person is permitted as a representative per different sports together with Shire representation and broader community representation (i.e. independent non-sporting club related)</p> <p>Shire of Manjimup are responsible for Land Management, Facilitation and Fundraising. Only the Recreation centre has staff which are hired by the Shire.</p>

Facility	Commentary
	<p>The Shire manage Collier Street Pavilion. Manjimup Tigers Football Club, Imperials Football Club and The Lions Club of Manjimup manage their pavilions / clubrooms under a lease arrangement.</p>
<p>Leschenault Sporting Association (Shire of Harvey)</p>	<p>The LSA is a group of 6 local, community minded, sporting clubs that manage the running of the clubrooms and facilities located at the Leschenault Recreation Park. They are responsible for setting the strategic direction and operating the Leschenault Playing Fields pavilion which includes:</p> <ul style="list-style-type: none"> - Restaurant and bar - Function space - Change room - Committee room - Offices - Storage area - First aid room - Canteen - Kitchen and bar - Play ground - Oval <p>Adjacent to the playing field site is an aquatic centre (25m pool) four court sports hall, gym and meeting rooms. The facility was originally built by a community association but taken over by the Shire of Harvey when the association was unable to meet their financial obligations. This is now managed by the Shire who also have plans to extend the sports court by a further 2 courts and an option for 2 additional courts. A longer term investment is being considered for the aquatic facility (additional 25m pool).</p> <p>The aim of the LSA is to provide a safe, welcoming and affordable venue for families. The LSA includes:</p> <ul style="list-style-type: none"> • 12 positions with 2 individuals from each sport • 4 executive positions (president, vice president, secretary, treasurer) • board positions • community positions <p>Staff include a mix of paid and volunteer position, manager and assistant manager. It is evident that while they have an attractive website, the Association struggle to maintain the relevance and keep it up to date. This Facebook page is more current but the extent of community events and facility hire is limited to a focus on the bar and meals.</p> <p>Shire are responsible for land Management, Facilitation and Fundraising. The Shire operate a Recreation Advisory Group with responsibility to advise on a review of their sport and recreation strategy , funding support, fees and charges and other matters of community interest.</p>
<p>Pemberton Sports Club</p>	<p>The centre is managed by the Pemberton Sports Club (Inc). Facilities managed by the Shire of Manjimup include Oval 1: Approximate dimensions 180m x 135m, Oval 2: Approximate dimensions 100m x 50m and Skate Park. Hire fees for the ovals are charged as per the Shire of Manjimup Fees & Charges. Hire fees for all other facilities are charged by the Pemberton Sports Club. Facilities include:</p>

Facility	Commentary								
	<ul style="list-style-type: none"> - Indoor stadium consisting of two courts, tiered spectator seating and canteen facilities, - Two squash courts, mezzanine level floor - gymnasium, - bowling green - darts / billiards room, - youth zone, - two hireable meeting/exhibition spaces - licenced club facilities with kitchen, - canteen facility to service ovals. - function room <p>The club raised the funds for the development by crop farming but the financial support has waned. They have for a number of years struggled with attracting events, sustainable restaurant, high levels of usage and memberships. The lack of a long term plan, operational plan and extensive marketing plan has meant that the organisation continues to struggle and as a result the asset is failing. The Shire have no responsibility for the building and are reluctant to invest further (outside of their oval maintenance) due to the extent of infrastructure and ageing facility.</p>								
<p>Dandaragan Community Recreation Club</p> <p>Cervantes Community Recreation Centre</p> <p>Badgingarra Community Recreation Centre</p> <p>Jurien Sport and Recreation Centre</p>	<p>All located within the Shire of Dandaragan and all are Community Recreation Clubs which are community / volunteer run. The shires responsibility rested with grant assistance and occasional support with the management of the asset, which was increasing in demand.</p> <p>The Town sites each included the following facilities:</p> <table border="1" data-bbox="448 1196 1425 2016"> <thead> <tr> <th data-bbox="448 1196 938 1301">Badgingarra Community Recreation Centre</th> <th data-bbox="938 1196 1425 1301">Dandaragan Community Recreation Club</th> </tr> </thead> <tbody> <tr> <td data-bbox="448 1301 938 1518"> <ul style="list-style-type: none"> - Synthetic bowling green - Tennis courts - Golf club - Oval </td> <td data-bbox="938 1301 1425 1518"> <ul style="list-style-type: none"> - Clubhouse / Pavilion - Oval - Bowling Green - Tennis / Netball Courts - Small cycle track - Playground </td> </tr> <tr> <th data-bbox="448 1518 938 1624">Cervantes Community Recreation Centre</th> <th data-bbox="938 1518 1425 1624">Jurien Sport and Recreation Centre</th> </tr> <tr> <td data-bbox="448 1624 938 2016"> <ul style="list-style-type: none"> - Community Library - Skate park - Camping with power points - Oval - Netball Courts and Community Golf Club to rear adjacent to Sports Association operated independently </td> <td data-bbox="938 1624 1425 2016"> <ul style="list-style-type: none"> - Football oval - 2 bowling greens - Badminton courts - Tennis court - Squash court - Function centre with kitchen and bar - Outdoor access toilets and showers - Outdoor netball courts - Separate Men's Shed building within the complex </td> </tr> </tbody> </table>	Badgingarra Community Recreation Centre	Dandaragan Community Recreation Club	<ul style="list-style-type: none"> - Synthetic bowling green - Tennis courts - Golf club - Oval 	<ul style="list-style-type: none"> - Clubhouse / Pavilion - Oval - Bowling Green - Tennis / Netball Courts - Small cycle track - Playground 	Cervantes Community Recreation Centre	Jurien Sport and Recreation Centre	<ul style="list-style-type: none"> - Community Library - Skate park - Camping with power points - Oval - Netball Courts and Community Golf Club to rear adjacent to Sports Association operated independently 	<ul style="list-style-type: none"> - Football oval - 2 bowling greens - Badminton courts - Tennis court - Squash court - Function centre with kitchen and bar - Outdoor access toilets and showers - Outdoor netball courts - Separate Men's Shed building within the complex
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Facility	Commentary
	<p>Following concern expressed in relation to limited Shire funding and an excessive amount of risk associated with current sport and recreation assets, the Shire developed a Sport and Recreation Plan.</p> <p>A key feature of the Sport and Recreation Plan sets out minimum service standards for each town’s recreation precinct. This baseline commitment will guide a master planning approach on each site and identify where the community can pursue additional recreation assets using their own fundraising or volunteer resources which reflects how many assets in each town were traditionally built. The approach was approved on 25th August 2022 and the Shire is now working on implementing the master plans for each site.</p>

Draft

Appendix 6: Consultation Outputs

The consultation process involved directly contacting all community groups which were operational at the time of the study. The list of groups contacted is provided below with the detailed input provided in the subsequent table and accompanying questionnaires, received from those groups, in addition to the one to one engagement either in person or via e-mail / phone. These were undertaken initially in 2023.

Consultee	Verbatim Notes
Horsemen's Club	<ul style="list-style-type: none"> • Currently 25-30 members which is increased with people who come into town all the time and take part in events which attract up to 100 members for events • Operate gymkhanas with 40 adult riders and 40 kids riding – 200 people in total including support and spectators. • They charge entry for events and cost of water and power • They are on mains power and mains water • They have no formal lease – it is on shire land and the club has built an infrastructure • Cyclone Vance was a major impact on the club resulting in a redevelopment following an insurance claim. • Major constraints is money / fundraising. They have about \$12K in the bank and are financial but rely on volunteer support to manage and maintain the facility. • Turnover - Income outside of membership comes from Gymkhanas and agistments. They are looking at being an overflow camping area as they have toilets and shower block – there is no disabled access which is the main priority to address (2 showers and 2 toilets) • The site is a seasonal flood area and all infrastructure has to be packed up and stored during cyclone season. The Shed goes underwater every 4 to 5 years – Shed is generally 3ft under and the flood extends to midway down the driveway. The creek runs into back of caravan park • They agist horses on the site but due to the floods, send them away every summer • Trees have been cleaned out from the site to increase capacity. • Spectators are located during events on the grassed areas. The Arena is the safe area. They have had to use a grader to get out all of the gravel to enable the arena to be used without adversely impacting on the health of the horses. • It has proven difficult to build something of a good standard due to the water inundation. • Their perfect scenario is to stay on this site and to gradually improve the facilities. Nowhere else would accommodate the extent of infrastructure and equine services they provide. There is a distinct advantage being in town and it is unlikely they will be able to obtain insurance for an alternative location.

Consultee	Verbatim Notes
	<ul style="list-style-type: none"> • Main activities they plan for include: 1x big Gymkhana- Open and 1x smaller event • Things to replace include the yards and fencing • They have no issue with security on site • Longevity of the club – could have pony club, Polocrosse club etc anything for horses would be seen as complementary. It is one of the oldest clubs with the aim being to support horning activities. They have just opened up 3 new Camp Draft clubs in the area which would benefit from having access to the facilities.
Gymnastics Club:	<ul style="list-style-type: none"> • The current facility is considered to be a bit of a dumping ground for the Shire – it is a multifunctional facility where there is no priority over use of the hall and no guaranteed access. • The usage policy is that no one can dominate the halls use and as a result they have no certainty of provision and this adversely impacts on the service they are able to offer. As it is recognised for specific multiple user groups they often lose out to one off bookings and activities such as a yoga retreat. It is however cheap to hire, just lacking the ability to secure a long term access and provision of permanent matting / equipment. • The hall provides a big space – air conditioned - Nowhere else would work for them in the Town. They cater for 140 kids catered for and area at maximum capacity. They have an extensive wait list from aged 2 to 14/15. They operate independently of the school • Leaks in storage area and no-one knows who owns the shed. There is an ongoing discussion over who built it but it is on Shire land. NFP groups pay per hour or day rate at a reduced level. • Usage is 4 x 4 hrs and 2 days x 2 hours – 18 hours in total. • The block of training are operated during all the school terms, generally 3:00pm to 6:30pm, 4 times per week • 9-12 in the Kindy Gym and Gym for Fun operates on Weds. • They have 2 x junior coaches, 8 x adult coaches which are all employees. They also have a paid administration one of the few clubs with actual paid members. • They have the gym in the shed. The floor has old floorboards which are not level. Tiles are expensive with a number broken. No useable wall space (all windows and alcoves). Spectator seating is an issue when running events. • 1 of 2 comps run each year – attended by Karratha, Hedland and Carnarvon • The club go to Broome, Perth, Carnarvon to attend competition • Perfect world: <ul style="list-style-type: none"> ○ 3 indoor courts - Basketball, netball, volleyball with decent change facilities ○ Good open access ○ Indoor space similar to Karratha with indoor seating

Consultee	Verbatim Notes
	<ul style="list-style-type: none"> ○ Space and coaches is the big limitation on operational delivery. ● Could diversify activity to incorporate cheerleading and SILKS. Artistic programs could be run - Happy to look at diversification ● Club has existed since 1996 and have previously used the base/squash courts ● Storage area has always been substandard ● Issues currently include the fans as you have to be careful where the equipment is placed. Wall protection which is moveable / not fixed and the flooring. ● Shire does a deep clean in the holidays. ● There is interest to do volleyball and basketball in town but there is no space available. The facility needs to be multi marked and multiuse
Exmouth Eagles Football Club	<ul style="list-style-type: none"> ● Currently operate from an old facility – archaic design and ideally would not want the clubrooms at the end of the oval as for spectators it is poor ● Strategic plan = Proposed to build a new facility on Morat Road - multi-use with all users of the oval. Need changing underneath and small office space. At the first floor provide a balcony and spectators, bar and kitchen ● 3 x teams in the town = Exmouth Football Association finished in 91. In 93 they joined the Gascoyne Football Association as a senior team as Exmouth Eagles. They had a mini junior get together. They now have 90 Auskickers, 90 juniors, 50 seniors. 30-40 women’s. This is all under Exmouth Eagles FC. ● The club have now outgrown the facility. On game day the women’s team have one change room. Exmouth have 1 change room. They have configured the small rooms for Auskick and set up a room for juniors ● Touch Rugby has grown significantly and also need dedicated changing room space. Occasionally use of the main oval for cricket. ● Season = 8 games with Dampier Playing a Scratch Match. All up there are 12 games. The Women’s = 8 games plus pre-season. They play Carnarvon (Ian Crawford is facilitating the clubs strategic plan) ● 2020 was the team’s first grand final and therefore took them 20 years to prove they had the capability to run a grand final. It is likely they could get another final as the GFA enables anyone who finished top of the league ladder to host. ● They do not pay players and have got money in the bank – small amount (\$8k) ● Looking at utopia: It is a transient town and the club is around the mark for current numbers and likely future numbers. New facilities = no loss teams when they have. Could end up with 10% growth maximum. There are issues within the accommodation and growth in the Town. There is a need for better facilities where it will assist clubs to grow. There is a need good quality intro for volunteers

Consultee	Verbatim Notes
Basketball Association	<ul style="list-style-type: none"> • Courts not fully enclosed. In hot conditions the facilities are poor to use and dangerous. Part managed by Shire, part managed by school. • There is a formal booking process but access is not guaranteed. • 150 basketball players from the ages of 5 through to adults who train 1 day per week with 1 x comp on 1 day per week. The season is 15 weeks • Used to be held on the courts behind the oval but they have now gone. • There have been lots of broken ankles for netball and scrapped knees for basketball as a result of the poor quality surface. The Middle of February the courts a hideous to use. As they are open they are easily accessible and there is a lot of vandalism with the facilities • Association storage is available for both basketball and netball independently who play on the courts at agreed times. They only use facility after school hours. For competitions, both courts are used. • Have not had other teams from other Associations visit. Gascoyne Association visited 2 years ago. Volunteers are spread thinly which is the biggest limiting factor. Transport is poor. There is a lack of dormitory accommodation locally which would be great to have in place for intra- Association comps. • Basketball is not that old - 10 years maybe. Town could do better as it is growing • Lighting is enclosed above courts. There is a problem with the birds on the court. Volleyball is also played on the surface. Have concerns relating to compliance with recognised standards of provision. There is a problem with Working With Children Checks on a school site. There are policies around everything and time is an issue • Netball have previously struggled in town due to not being financial. Ladies comp has been big.
Yacht club	<ul style="list-style-type: none"> • Almost founded 2 years ago with a loss of volunteers. It moved away from sailing and the establishment of a new committee changed the direction. It is now focussed on sailing being the core activity. Looking for more equipment suitable for adults and continuation of sailing experience for kids • Lease is up in another year but they have a desire to increase the community use and viability of the facility as an events centre and as a result have factored staff costs into the long term plans. • Battle with the sand on an ongoing basis and to ensure that the grassed area grows and provides a useable social area. Need to build limestone wall into the project additional storage as the current space is compromised. This is however reliant on getting the lease renewed • 80 paid up full members - 160/170 rolled over into new year • Access is good management of the beach is important but putting too time in to managing the weather / sand implications

Consultee	Verbatim Notes
	<ul style="list-style-type: none"> • 7-12 year olds are the main users. Youth and adults should be catered for but nothing is going at the moment • The ability to rent space out for other clubs for meetings would be possible. Use of grass for exercise / yoga is being considered. • Club have 10x safety vessels and 2x small power boats <p>Additional Questionire Return Attached Below.</p>
Arts	<ul style="list-style-type: none"> • Working on a 10 year strategic plan. It started 25 years ago at the American Base and then moved to the tennis club. In 2017 it moved to the current building – currently the best building but issue in maintaining the building. • Main issues are maintenance / insurances / wages / utilities – covering the costs. As a N-F-P but having to pay fees on top. • A replacement building needs to be more than a shed and specifically a place for the arts. • Currently 2 people are paid – admins and gallery manager. They have 70 members and are open 5 times per week with volunteer bookkeepers and 17 active volunteers. Turnover annually – TBC • Grants from state government don't cover operational costs. Small grant for the amount of activities they are able to provide. A retail space is provided to generate income. Workshops (12 workshops operate annually – would like to run more) and 2 major events including a flagship arts festival. Event in October – feature artist of the month • Highest priority: Business to function at break even. Would like to operate as a commercial business supporting local artists (20% commission). • Utopia: Another wet and dry workshop. Make building look like an art building and look more inviting for a local group to showcase art. Provide for a range of arts activities - music, performing arts, poetry, visual – delivery of a much more diverse service. Provide for cultural representation. Ideally to be seen as similar art galleries are delivered in other regional town locations. To provide for arrange of activities from hobby to commercial art. • They are currently on a 4/10 for where they want to be. Resources and their availability is restricting growth. You can't burnout volunteers • There is a desperate need for a space for training and development. • They have not thought about another space – the building is the largest facility they have had and its close proximity to tourist info / service office is beneficial • Esperance/Geraldton/Carnarvon • Membership is normally consistent. Required on needs to classes. • Still working on lease and working on strategic plan. Very reliant on gifts.

Consultee	Verbatim Notes
Christian Fellowship	<ul style="list-style-type: none"> • On and off has been involved in youth activities. 15-25 is normal size. Most buildings can accommodate activities. • Currently there is more real estate dedicated to the oval space than necessary • School spends \$30k to use the Mandu Mandu Centre – this is difficult to sustain. Can only afford to do this once. Could augment a performance at a centralised space. • Strong youth activities is sport. Need to focus on music / drama / debate. From a church perspective it is unlikely things cannot be accommodated. • There are not many choices for church activities. Would be useful to understand budget/timeframe etc. • Would need a facility for disaster relief supplies • Any rationalisation and potential redevelopment of infrastructure needs to be carefully considered, particularly how it is sold as there is likely to be resistance in the community to any changes proposed. • Current infrastructure is at a poor level and lacks contemporary fit for purpose facilities as we don't have growing community to replace infrastructure • Without new industry there is no growth. Community needs to be on board from the beginning and the rationale fully explained as there will be a lot of cost and lack of perceived benefit. • Everything got constructed in one period and everything has now reached the end of its life at one time. • The eclipse will result in a wakeup call for the future of infrastructure. • Input may not be same across all stakeholders with the community in some areas wanting to keep with what we have even though it is likely to be unaffordable and eventually will not be capable of being used. • The Ningaloo Centre is very expensive and used very little by the resident community. This will be raised as a key criticism of previous planning which will need to be overcome.
Netball Association	<ul style="list-style-type: none"> • Season is winter – start of season can be hot and courts difficult to play on / potentially dangerous. • Ideally they would have 6 to 8 industrial fans under the structure. This would enable the season to be extended and manage the heat issues more effectively. It costs \$10k for each of the fans - \$30k could be raised from netball plus additional from school / Shire. • State of courts is a worry – needs a good clean and fresh coat of paint. There is a need to maintain the facility more effectively than it does now. • Potential of an enclosed facility would be immense as they could make good use of the centre (indoor cricket, badminton, basketball etc.)

Consultee	Verbatim Notes
	<ul style="list-style-type: none"> • The Town has a strong sports community – not many people that don't participate in the sporting activities throughout the year. A recreation centre could include a Canteen (local employment) and could provide youth employment (coaches) • There is a significant need to cool the playing area down. Opportunities would be provided to run the Gascoyne Games (Karratha, Shark Bay and others) • Membership = 86 females and they also operate 40 mixed matches – quick round robin tournaments • They are currently Trailing walking netball. Net set go is an 8-week program (end of April to May). They have a junior netball program but they have had issues with coaches and players not rocking up, • Could potentially build two multifunctional courts within a new enclosed Recreation Centre which could accommodate the needs of cricket/football/badminton and other indoor users/public toilets and change rooms. • They area a small club and have always been a small club. They require assistance to ensure they continue to be a viable service for the community. If it were available they could offer netball all year round. They could space payments by introducing term registration. • Teams players pay for each game • Could have juniors at weekends, 2 court competition. Previously they don't have capacity. They could build up to 100 capacity as they have lost a lot of people during the covid year. They have put in place a focus to increase juniors. Currently main age range is 15-45 as children and juniors compete with other sports. 40-50 in the main seniors demographic. • There are a few issues with courts with lights not working and no way to control people coming into the site. If it rains water runs onto courts which are slippery when wet • Issues with the court grip and balancing - slipping would not be an issue on indoor courts • Can't leave boxes of documents here – significant vandalism concerns - society issues
Swimming club	<ul style="list-style-type: none"> • Numbers are consistently around 60-70 swimmers with a wait list. Membership covers approximately 40 families. • Numbers are limited due to limitations on lane space /coach availability / pool openings times. • Only ever hire two lanes (would hire more volunteer hours if more provided). Temperature is ok but hard to manage. Small window for the pool temperature to meet the swimmers requirements. • September – May open -> should be most of the year as pool is warm all year round. During the season pool availability is 11-6 = pool usage very day 12-6 = Saturday and Sunday. • Lanes = 1 public, 2 club, would wish to include diving board. For events they need space for a Gazebo, Bring in food vans, Officials use of a sea container and access to toilets which are in the park

Consultee	Verbatim Notes
	<ul style="list-style-type: none"> • Run a long course competition in November. Once every ten/sixteen years = country pennants will be held in Exmouth. They are grouped with Gascoyne – the last Exmouth event was held in 2014. They run Pilbara every fifth year • Not much works with the pool at the present. Pool is 50m – shallow end is too shallow. Can hire the pool on Saturday/Sunday for whole club events and after hours for club races nights (3 per term). Aqua aerobics has stopped. Change rooms are old and dated, small and there is no hot water in showers. • The Shire is very supportive of the clubs as Shire wave lane space free of charge. 50m pool is non-negotiable for the club as 25m would not provide a strong competition and it is considered the club would die off. Club fundraised and developed clubroom whereas the Shire constructed store room. • It is a great community hub in the summer and is in a great position in the middle of town • When it is closed – can get access for qualified coaches for out of hours use • Volleyball court is a waste of space. • Utopia – minimum would be a 25m indoor pool that remains open all year or preferably an outdoor open all year being of 50m with 8 lanes and diving. <ul style="list-style-type: none"> ○ Shallow end would be deeper. When the pool is closed there are a minimum of 7,000 people in town. ○ If open during winter it would give the club the opportunity to run short course competition. Newman/Tom Price train all year round, Manjimup train all year – there is Nowhere to do out of pool season training in Exmouth. • Baby pools are well used and Australia day is great at the venue. There is a need for fun space for young kids • There are not enough Shire staff to keep it open (issue with safety). There should be other qualified pool managers and a willingness to accommodate broader customer needs. • Swim club benefits from the swim school (a private business). Without the pool, they cannot do open water development • Lane ropes are a shared cost with Shire. School uses pool for curriculum / galas. Term 4 and 1 is used for water based activity by the school. If it were moved it would be difficult for the school. • Club could grow to accommodate 80. If a new development it would open the opportunities up for members swimming. Currently there are 20 adult swimmers. • Club is financially viable - Will use commercial kitchen for the eclipse to add to the financial viability. A long course event is a priority for the club and a way to generate additional revenue.
Touch Rugby	<ul style="list-style-type: none"> • 60 seniors and 80 juniors. Function out of Exmouth shed (small storage shed adjacent to the oval). They are now in their 4th season. They would like a shared facility and have looked at the potential co-location with the tennis club • They are part of the North West Touch including Tom Price / Port Headland

Consultee	Verbatim Notes
	<ul style="list-style-type: none"> • They are conscious of cost of facilities hence why the re-utilisation of the tennis club may work. They need running water and power supply, access to toilets, storage and function area. They currently pay for toilets / Oval nighttime use – the Shire should at least provide toilet access. Biggest cost are the Shire – light and oval hire • It is a 17 week season and 2-3 months training. They hire the oval twice per week. One touch footy field 80x50m split into 4 for juniors activities. Need clubhouse to support it. • Playing surface is good. Shire have improved it – Exmouth not noted for good quality facilities and investment • Train juniors regularly and undertake fitness one night . Junior and senior program follow each other. Pre covid there were 8-12 teams. They run a winter competition and could operate year round. Were involved in the Gascoyne Games and started looking at options. Touch WA are very supportive. New towns have taken a keen interest in Touch and the volunteer base has grown. It is one of the few teams in Exmouth which is growing. A good pathway for extended senior activities in the sport. It provides the basics of game is similar training and playing environment. • Most support volunteers have rugby union as background. Don't need give the Shire more money as the club survive on grants and sponsorship. Fees from seniors = \$100 per year
Exmouth Bowling Club	<ul style="list-style-type: none"> • The club would wish to align with short / medium term accommodation and potential expansion of current activities. • Bar is profitable and club room is use on one night for darts, Friday nights and Sunday afternoon • Spent a lot of time/ money on facility in last 5 years to upgrade and extend the building to what can be seen today including a full fit-out, solar lights, extension of the building (before covid) @ \$100k, introduction of shade sails. Rear carpark done – eventually to be bitumen. New facility to go in and re-grass the outdoor area – now synthetic turf and new reticulation • Big plan = caravan park at the back. If they get it they will secure the long term financial future of the club. It will generate income to sustain the club by providing 30 – 34 lots – will generate money for 2 paid staff and require 6-10 volunteers to facilitate the site. Potential to assist other clubs - \$1200 per day income. • Through the week = used regularly 3 days per week. Financially the club is in a good position. \$22k profit from annual men's event, \$15k prize money attracts people in. Money goes into term deposit. • Bowling club attracts grey nomads men and women who like to stay more than 3-4 months. Participants have been lost due to lack of accommodation in the Town • Standard membership level is 54. Social members is made up of locals and visitors 75-80. The club have some members that don't live town. They have been unsuccessful with a number of community grants due to a lack of appreciation of how the system works and would require assistance. • During busy periods they have 120 bowlers in comps and 80 during the week

Consultee	Verbatim Notes
	<ul style="list-style-type: none"> • July/August/September they operate 3 comps each year. For 100 bowlers with family – will stay for one week • Dinner – Friday night, Saturday/Sunday. Dinner is all undertaken by volunteers. • Year-round use of greens (October/November -> March/April). November – March = catering focus • Probably the best club in the town but at a cost to the volunteer. They have no aspirations to develop another green. • They have a commercial kitchen and provide for a variety of functions: Wakes / birthdays / corporate dinners /nights/ Shire use it for meetings. If the ability to develop a camping / overnight accommodation is approved and open, it will increase opening time of the club. Would open specially for daytime use. • The club wish to extend the lease - potential is to extend
Tennis Club:	<ul style="list-style-type: none"> • Growth of tennis club is minimal and there is a lack of volunteers. Tennis club own building and courts while the Shire Insures the facility. Lighting upgrades have been undertaken recently • Funding is obtained from the use by yoga who hires the facility • Club used to have 140 members. • Look at tennis club surrendering 3 courts and amalgamating with basketball/netball – to provide shared use facilities. Potentially utilise clubrooms which would be surrendered to all users. • Basketball provide for little kids and keep two dedicated tennis courts. A multi-use facility will provide the ability to apply for grant funding and be able to identify as a sportsmen’s club • Membership – 25 currently due to a lack of people playing tennis. Used to do Hot Shot juniors but not now • Clubrooms are used 7 days a week. Do not charge a lot for yoga but don’t do parties. They have paid off loans previously held. Tiles on the building have been replaced together with cool room extensions and upgraded facility • Shire need to put guidelines together to support clubs. Financially the club is in a weak position. Lighting electricals needs replacing. Two main courts and 1 hit up wall are available and need to be retained as part of any redevelopment. The hit up wall needs relocating.
Exmouth Playgroup	<ul style="list-style-type: none"> • Goal is to open a long day care and outside school hours service in Exmouth. This would provide more daycare spaces in town from a service that is open longer hours and to provide after school care so parents are able to work longer hours or re-enter the workforce as there currently is no options for care after school or during school holidays for school aged children. Finding a premises close to the centre of town is the challenge. • The service operates from 7 Maidstone Cres. on a peppercorn lease and the Shire assists with insurance and other maintenance expenses.

Consultee	Verbatim Notes
	<ul style="list-style-type: none"> • This building is old and in need of updating (kitchen, bathrooms, painting, flooring etc) but functional for what we require. The building is only used for 8 hours per week (4 days @ 2hours per day) and has a large parking area. • Have approached the Shire about purchasing a building to open a privately owned long day care service but they did not want to sell their asset - to move to where the current Toy library operated from (24 Maidstone earmarked by council to be turned into a daycare - at the providers cost) and utilise two of the rooms there and combine with other users making this an Early Years Hub (potentially with Snuggles that operates from the senior citizen building). • This would open up more opportunities for all the services to be open longer and more often. Parking at 24 Maidstone is accessible from near the Exmouth Hall and convenient for families with prams who intend on staying with their children but not so convenient for a quick and easy daycare drop off. • By creating an Early Years Network Hub and pooling resources and funds we could potentially employ someone to be able to open all facilities for longer periods.
Exmouth P&C Association	<ul style="list-style-type: none"> • Currently operate from school, swimming pool, Talanji oval, football club, federation park, Mandu Mandu room. • It meets the groups current needs. • we go where we are needed • We have no plans to further developed to meet our needs as current facilities are sufficient but there is a possibility to integrate our facility / usage with other user groups.
Cape Conservation Group	<ul style="list-style-type: none"> • The facilities used by our environmental conservation group are limited: • We use a conference room for a monthly members meeting; • The conference room approximately quarterly for public events – presentation/talk. • The Ningaloo Conference Rooms and Yacht Club are the go to venues and the biggest constraint is the cost for the use of these facilities because we're a not-for-profit. • At this stage it's not possible to project into the future needs of the group, but as mentioned earlier, as an environmental conservation group the use of buildings and facilities is limited. If facilities were available to the community then CCG is able to co-ordinate with other community groups to use them, but cannot offer the use of any facilities itself.
Truscott Memorial Club	<ul style="list-style-type: none"> • The facility is old and not fully utilised with significant maintenance and asset management costs to be found – long term the facility needs to be replaced. Cannot afford to continually operate under the current structure. If there are any changes proposed to the building budget/ merging with another organisation it needs to be presented to members

Consultee	Verbatim Notes
	<ul style="list-style-type: none"> • Concrete cancer in building. To co-locate they need a members vote. There is potential to develop the site and amalgamate the land with the adjacent Bowling Club (similar demographic). • The club have currently started on the inside and done the toilets. Were saved by covid and government grants of \$19k from the relief fund • There are no staff as the club is run by volunteers only. They are now financially viable but club was close to being closed down. They would consider co-locating on a shared site and would welcome discussions to see what that may look like • They are trying to change and attract new young blood – this has been difficult. There are only so many parents in town and it is difficult for volunteers who are spread across a number of clubs / organisations. It is better / easier to manage activities under one roof. • Club need to retain identity. Returned Service League is aligned but not formally. People associate the club with RSL. • Members are seniors and generally set in their ways • Perfect case scenario: More members of a different age. Younger families and association with other sports. Need to approach members – new building. Need for a more diverse customer base and staff. Outside of season, town is very quiet and this therefore means a high reliance on the resident population. • They have had a look at the bowling club and potentially joining up as both clubs would have profited. Alignment to other users would be difficult. • Membership of 200 but active members is much less. • Main activities include the Anzac morning breakfast. Odd function and quiz night. 2 up on Anzac Day and Melbourne Cup makes money. AGM at end of the month and trying to get members vote on potential changes to cttee / new president / investment moving forward. 1 person employed and one casual and casual bar staff if function • Outdoor toilets /beer garden has been successful but requires upgrading. • In discussion with church and bowling club - Bowling club own access road and looking at fixing the road. Bowling club is only open at certain times – reliance on grey nomad throughput. Double facilities / same patrons accessing and competing for use. Have to apply for licence for non-member.
Exmouth Motorcycle Club	<ul style="list-style-type: none"> • Would be interested in being involved in a co-location option but the club have limited finances. There is however no big money around to potentially provide a solution. • The motocross facility does not require significant investment as the club is capable of restructuring the track seasonally. • There would be potential for a new co-located facility to bring in more usage but they do struggle to maintain memberships. • They would want to bring in a motocross event and promote the development of the sport.

Consultee	Verbatim Notes
	<ul style="list-style-type: none"> • They have no power, 2 x small toilet blocks with a donga for a clubroom. There is no shade and no proper kiosk with shade. They have reticulation on the tracks but it is now in need of replacement for which they will be seeking grant assistance. • The facility requires constant maintenance • They have 10 members this year and 20 members in 2021.
Sporting Shooters Australia Association - Exmouth	<ul style="list-style-type: none"> • The gun club can literally do whatever they like on their land. Everything down the range has to be approved and licensed through the WA Police. • They are completely self-funded although the AFP / Police do pay to use the range. • Current membership is 60 • Expanded use – would like a bigger clubhouse
Exmouth Paltridge Memorial Pool Staff	<ul style="list-style-type: none"> • A 25m pool would be an advantage if relocated – only 6 lanes at present and only 6m available for swimming lessons • 20m at 1.3m is too deep for Phys ed and aqua aerobics. Only 15m x 6m is usable space, therefore 25 x 8 lanes would be preferred • Static depth of 1.2m is required. Need a deep end as divers need 3.5m depth. Possible L shaped depth • Relation to school is what works at present • Swimming lessons is linked to primary and high school and therefore there is a significant advantage with close proximity to school. Kids ride here and don't have to cross main road. Visually it is good in the town • Study done a number of years ago with a full planning scheme of the town. Close proximity to shops • Water play feature is well utilised throughout the tourist season. Even in summer mums with young kids use the facility. Would be better as part of the pool as it can't be maintained from the pool at present • Two paddling pools are too small (0.2 depth = basic and 0.5 to 0.7 = 2nd pool – Learn to swim in them and are used heaps for swimming lessons. Pools could be enlarged • Beach entry to pool would be ideal. Beach entry for babies and depth for toddlers then add water park features • Shade and grassed area is worthwhile having. The BBQ and big events means that it is used well (Australia day). Shade is good with palm trees. Would not have an 'A' framed shade but a retractable one • More user friendly heating, geothermal / solar. • The main problem is it is closed in peak period due to weather. Need covers during the day. Heat to 24 degrees would be highly beneficial • New fence outside but fence pushed back to line up with new building • Need decent sized kiosk area and potentially open up BBQ area for kids pools/beach entry/ LTS pool

Consultee	Verbatim Notes
	<ul style="list-style-type: none"> • Good response to kids room and servicing the area • Leave far end of pool open for cars driving by. Diving board is a magnet • Kiosk is the biggest challenge as it is partially compliant. Need to service park and pool and lease to public using park and using pool. Need to avoid staff running the kiosk. • Many people hang out in park area = backpackers, holidayers, locals • Biggest problem for spray park – condition that there be no gate energy charge
PILA / CALIB	<ul style="list-style-type: none"> • Squash club – need to go. The infrastructure is huge but services the need of only one advocate. • Golf club is the best facility – governance and volunteer structure is excellent. • Bowls operates as a business. Bowls clubs make a large amount of money from selling their services to the grey nomads, meals and bar activity. • Need a grading scale of who's is costing the most and the level of return which is being provided as a result. • Tennis is another struggling facility – the main operation is yoga / cross fit etc. They only just manage to hold the club together. It used to have 100 members but now a minimal level. • Cricket is another club at risk with teams down from 4 down to 2. Club is non-compliant with governance structure obligations. The WACA (Now Cricket West) has tried. They are trying to move alcohol off the ground. • The recreation precinct is landlocked. Pool and netball are on Crown Reserves and the cost of construction is a significant problem • Bennetts Street and Maidstone Street have some freehold land. • Football/Netball/Basketball/Touch have regular users. Basketball has the highest numbers. • Water inundation does not affect the ovals. It generally goes to the north of the area along the golf club • The golf club benefits from the waste water – this treatment is to continue and the Golf Club is providing a service to the Shire, therefore there is no wish to see this change. • Recreation Centre is located on a large Greenfield site. The land to the north is a tourism precinct but servicing the precinct is an issue. Land spaces are large and relocation may be possible. The Bowling Club need to undertake a long term development view and plan accordingly. • Further constraints include the overflow of the precinct. It would be ideal to get rid of the overflow and push to Low Street) – The current overflow impacts on the effective and efficient use of the Recreation Precinct. • During peak tourist seasons = impacts on use of bike park. Land tenure is an issue and it has not been well thought through over the years on the Recreation Precinct with the Men's Shed and Community Garden / Garden Centre located in an area which requires direct access through the centre.

Consultee	Verbatim Notes
	<ul style="list-style-type: none"> • There is a lot of Public Open Space which has been underdeveloped and you would never know its Public Open Space. • Good for recreation precinct which is the focus of the maintenance but in areas where the grass is not cut it leads to potential danger from snakes. • The new park has no parking/ no shade. Standards of provision are required as generally what is provided is not maintained. • Any commercial gain from the disposal of land need to be put back into the recreational reserve • One of the major considerations is that when new clubs are wanting to start up, are they going to be viable? All clubs want a bit of ownership and many exist on handshake deals which are not fair and equitable. This has led to an expectation that they could use facilities when they want – They have wanted to formalise a license but this would compromise the agreements. Monitoring and evaluation is critical to ascertain the value the Shire is obtaining from continued investment. • A lot of the clubs want direct delivery and do not operate strategically. • Those with a commercial kitchen have the potential to generate money for the next two years with the solar eclipse and associated coverage. The Truscott Memorial Club have a commercial kitchen but are struggling with memberships. There is the intention of getting all clubs together to develop in an organised way. A focus will need to be on those with a commercial kitchen working in partnership with others with between 20-40k walking around town and seeking food / beverages. • With bookings halls and school / hard courts = responsibilities in relation to emergency evacuation. Gym cannot have total control of the site as it is an emergency evacuation site. There is also the issue with Christmas markets, Election and many other one off uses. Every year it results in the club being locked out. • School provide the hard courts for basketball and netball. The preapproval of the school is required and then it is referred back to the club. The agreement is only for notification of the school. The Shire is looking at a centralised booking system to be online and will assist in cutting down double handling. Purchase is restricted by money and will be subject to a budget allocation. It needs to be consistent with branding and is likely to cost \$12k for first year and would take 10-15% off every booking. Human resources are to set up the system but external operators have a contract for IT support.
Corporate services	<ul style="list-style-type: none"> • Currently massive amounts of assets with \$2m to spend on renewal. Re-evaluation of assets has increased the Shire liability significantly from \$60M to \$95M. The Shire must reduce the asset base. The valuation report is not an asset management plan and asset management planning has not been undertaken well in the past. • Forecast financial obligations over the long term and renewals are based on affordability. The question on why buildings deteriorate over time has not been asked. This has been compounded by the \$34M building (Ningaloo Centre). Shire income not increasing to keep pace with the expenditure required to manage the assets.

Consultee	Verbatim Notes
	<ul style="list-style-type: none"> • Focus is on reducing operating cost. Looking at operational surplus in 10 years when increasing asset base. Inflation with increase timeline will be put in place to address this anomaly. • Only money set aside currently is for big capital works, the priority of which is for the pool – they have however only been putting in money for the last 2 years • The Shire have the ability to borrow but haven't used this up until now. Borrow \$3m plus \$2.5m to deliver the project. The airport is a significant asset generating income and other major investment is in roads where money is sitting. There are a lot of resources but not for asset renewals (Internal planning for assets is lacking) - Long Term Financial Plan is based on what can be afforded not when investment is needed. Long term and short term financing is good but the medium term is poor. The big issue is when pool becomes unusable there will be a \$400k immediate cost impact. • Pool is closed during tourist season but is not funded by community. 25% revenue is derived from rates and the majority of other income comes from the airport. The benefit to Shire of the airport is significant and will always be a high priority to maintain it as operational (this is also supported by the Dept of Defence. Shire look after the aprons and buildings alone. • Any plan needs to take into account human resources aspect. The Shire cannot get qualified people with the appropriate skills. They have to train people up across the organisation. Currently operations across the organisation are well below capacity

Draft

<p>Questions for sporting organisations:</p>	<p>Name: LUKE RILEY</p> <p>Representing: EXMOUTH YACHT CLUB</p> <p>Date & Time:</p>
<p>1. Provide an overview of what your association / club / group does:</p> <p>a. Current activities</p> <p>b. Type of use</p> <p>c. Growth over the past 3-5 years</p> <p>d. Typical age profile of members</p> <p>e. Membership numbers</p>	<p>0-14: 40 15-24: 0 25-44: 40 45-59: 40 60+: 20</p> <p>2018: ? 2019: ? 2020: 20? 2021: 150 2022: 150</p> <p>A) Junior sailing courses and activities, club & external social nights/celebrations, dry hires for weddings</p> <p>B) Social and sporting</p> <p>C) Big growth pick up from a few years ago when club almost folded. Steady now but hopefully will increase if we can get adult sailing off the ground</p> <p>D) Parents in 40s and 50s with kids</p>
<p>2. What facility do you currently operate from and is it considered to be adequate for your current needs? For example:</p> <p>a. Meeting / Activity / Function Room</p> <p>b. Toilets</p> <p>c. Car parking and accessibility</p> <p>d. Availability for use</p> <p>e. Security</p> <p>f. Quality of Courts / oval / playing space /</p>	<p>A) Club rooms and shed. Club rooms are used for club and external meetings as well as private functions</p> <p>B) We have toilets but they are not open to the public</p> <p>C) We have Very good access in a prime location</p> <p>D) We are available for external use and have contracted a venue manager to facilitate this as it is the main source of revenue.</p> <p>E) Security can be an issue but is not a major concern currently</p> <p>F) Our shed is ok but the club rooms are aged. They are sufficient but could be improved. The grounds need some work and it will cost a bit as we'll need to build a solid limestone wall to try and stop the movement of sand through the facility. Sand from the beach is the biggest issue around the facility. WE DO NEED ADDITIONAL SAILING EQUIPMENT THAT WE ARE TRYING TO ACQUIRE AT THE MOMENT.</p>

<p>3. What current developmental opportunities and programs do you run / operate?</p>	<p>We currently run junior learn to sail programs. These have been taken up well by the local community and we want to extend them to adults but we need to get some adult sailing vessels.</p>
<p>4. What is the future growth aspiration for your club / group / association?</p>	<p>To facilitate youth and adult learn to sail programs and then facilitate regular sailing activities participants to extend their experience and skill set. Along with this would like to extend our social offerings to members and the wider community. We think they'd work well hand in hand. The club use to sail a longtime ago but that went by the wayside for a while and we are trying to get the club back to focusing on sailing with social offerings supporting that as opposed to the social activities being the only thing.</p>
<p>5. Is there anything that is currently inhibiting growth of your sport / activity?</p>	<p>We need more sailing equipment to suit youth and adult sailing. We currently have no suitable equipment to teach teenagers and adults how to sail.</p>
<p>6. What current gaps in community sport and recreation provision are there? For example:</p> <ul style="list-style-type: none"> a. Internal and external Spaces (size) b. Facility composition c. Other supporting infrastructure d. In partnership or co-located with...? 	<p>We can probably join most of the dots if we just had the equipment. We have club space and facilities, location and connection to other regional and metro clubs and Australia Sailing but we need more equipment.</p>

<p>7. What could you deliver if additional / alternative facilities were made available in addition to what you currently use?</p>	<p>If we had additional vessels we could provide youth and adult learn to sail along with social and racing activities. If club grounds were re vitalised with limestone wall, to stop sand movement, and if club rooms and storage areas were upgraded the facility could probably become a multi club/use facility</p>
<p>8. What are you able to provide in support of your operations? For example:</p> <ul style="list-style-type: none"> a. Volunteer training and development b. Ability to pay / financial contribution c. Social or service function for the community 	<p>We can provide paid employment. We can provide social and service functions to the community</p>
<p>9. What do you consider to be the Shires highest priority for future sport and recreation investment and why?</p>	<p>Highest priority could be an indoor air conditioned multi use facility. Ambitious but the heat is the killer almost 6 months of the year. Otherwise I think most clubs struggle with volunteers and therefore I think amalgamating some facilities or club activities into one location could assist and also bringing back a paid full time multi skilled co-ordinator or 2. Some organisation of sporting activities was previously conducted by the PCYC but this program was defunded.</p>
<p>10. Any other comments in respect of community sport and recreation provision?</p>	<p>I think most clubs struggle to attract and retain committee members and volunteers which makes the clubs always a bit unstable and at risk of sustainability. Part of this would come down to the small population to support so many sports and often only the same people will put their hands up. Taking away some of the regulatory impediments to running clubs and centralising these, such as AGMS, communications, finance, grant applications, could be a way forward.</p>

Questions for sporting organisations:	Name: Joe Reynolds Representing: Exmouth Darts Date & Time: 10/11/22																
1. Provide an overview of what your association / club / group does: <ul style="list-style-type: none"> a. Current activities b. Type of use c. Growth over the past 3-5 years d. Typical age profile of members e. Membership numbers 	<p>Dart Competitions</p> <p>Darts</p> <p>Low</p> <table border="0"> <tr> <td>0-14:</td> <td>15-24:</td> <td>25-44:</td> <td>yes</td> <td>45-59:</td> <td>yes</td> <td>60+:</td> <td>yes</td> </tr> <tr> <td>2018: 16</td> <td>2019: 16</td> <td>2020: 16</td> <td></td> <td>2021: 24</td> <td></td> <td>2022: 28</td> <td></td> </tr> </table>	0-14:	15-24:	25-44:	yes	45-59:	yes	60+:	yes	2018: 16	2019: 16	2020: 16		2021: 24		2022: 28	
0-14:	15-24:	25-44:	yes	45-59:	yes	60+:	yes										
2018: 16	2019: 16	2020: 16		2021: 24		2022: 28											
2. What facility do you currently operate from and is it considered to be adequate for your current needs? For example: <ul style="list-style-type: none"> a. Meeting / Activity / Function Room b. Toilets c. Car parking and accessibility d. Availability for use e. Security f. Quality of Courts / oval / playing space / 	<p>Truscott Memorial Club</p> <p>Yes</p> <p>Yes</p> <p>Yes</p> <p>Yes</p> <p>N/A</p> <p>Adequate</p>																

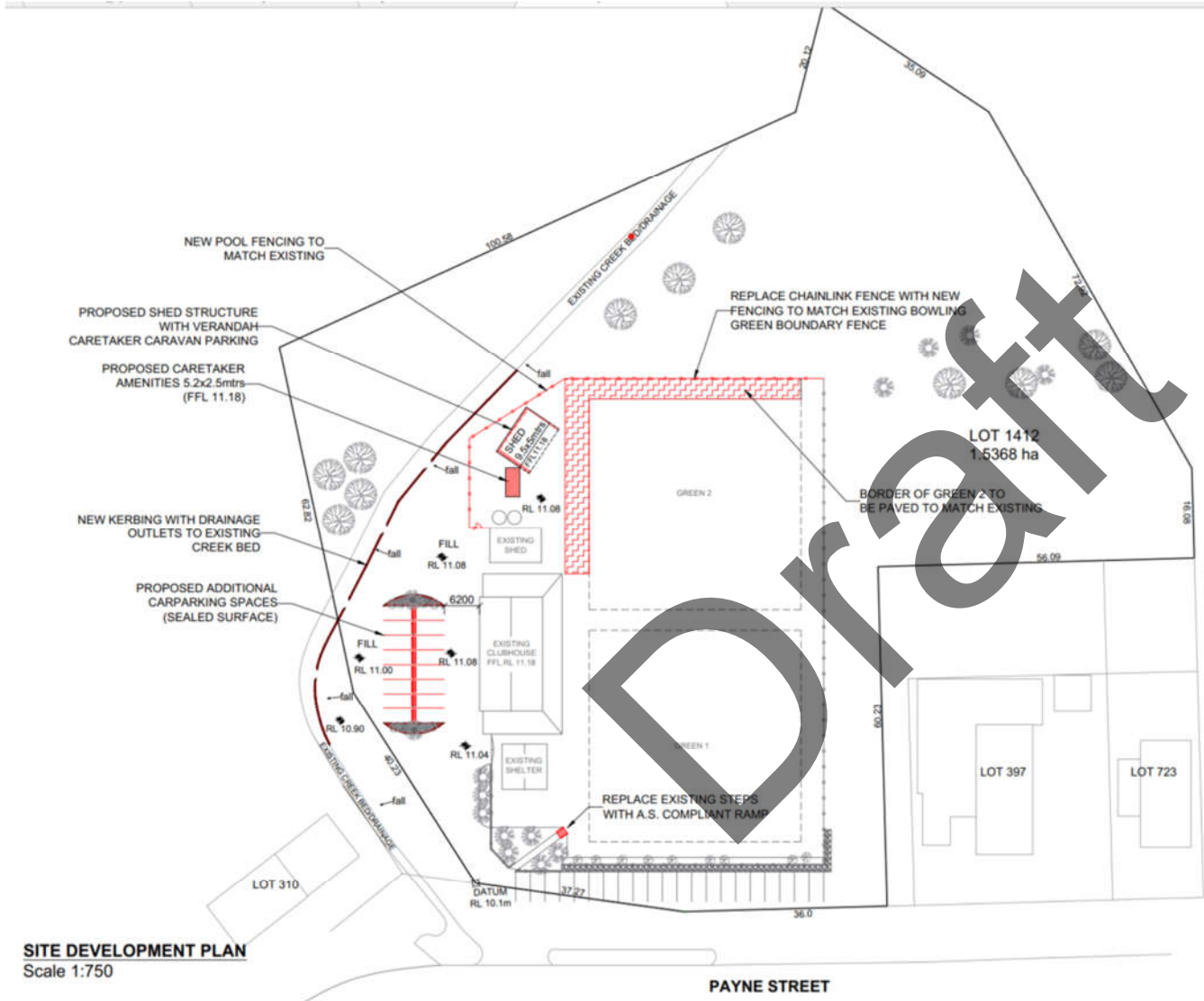
<p>3. What current developmental opportunities and programs do you run / operate?</p>	<p>None Currently</p>
<p>4. What is the future growth aspiration for your club / group / association?</p>	<p>The formation of a Junior Tournament</p> <p>More regional based tournaments</p>
<p>5. Is there anything that is currently inhibiting growth of your sport / activity?</p>	<p>Lack of interest for new players</p> <p>Inability to host Junior tournaments due to venue</p>
<p>6. What current gaps in community sport and recreation provision are there? For example:</p> <ul style="list-style-type: none"> a. Internal and external Spaces (size) b. Facility composition c. Other supporting infrastructure d. In partnership or co-located with...? 	<p style="text-align: center; font-size: 48px; opacity: 0.5;">Draft</p>
<p>7. What could you deliver if additional / alternative facilities were made available in addition to what you currently use?</p>	

Questions for sporting organisations:	Name: Exmouth Bowling Club Inc. Representing: Exmouth Bowling Club Inc. Date & Time:										
<p>1. Provide an overview of what your association / club / group does:</p> <ul style="list-style-type: none"> a. Current activities b. Type of use c. Growth over the past 3-5 years d. Typical age profile of members e. Membership numbers 	<p>a) We provide bowling facilities to local & visitors alike 10mths of the year. Our grounds are open to bowlers 7 days a week for roll ups or social bowls</p> <p>b) Bowling Club as per above, venue hire; local sports clubs, private functions, Government conferences, Exmouth Shire functions</p> <p>c) Our growth over the past years has been similar but during Covid & since Covid our visitor numbers have grown which in turn means the club facilities are utilized to their full extent.</p> <table border="0"> <tr> <td>0-14:</td> <td>15-24:</td> <td>25-44:</td> <td>45-59:</td> <td>60+:</td> </tr> <tr> <td>2018: 54</td> <td>2019: 55</td> <td>2020: 54</td> <td>2021: 55</td> <td>2022: 75</td> </tr> </table>	0-14:	15-24:	25-44:	45-59:	60+:	2018: 54	2019: 55	2020: 54	2021: 55	2022: 75
0-14:	15-24:	25-44:	45-59:	60+:							
2018: 54	2019: 55	2020: 54	2021: 55	2022: 75							
<p>2. What facility do you currently operate from and is it considered to be adequate for your current needs? For example:</p> <ul style="list-style-type: none"> a. Meeting / Activity / Function Room b. Toilets c. Car parking and accessibility d. Availability for use e. Security f. Quality of Courts / oval / playing space / 	<p>a) We operate from the Exmouth Bowling Club which has room for functions, training facilities</p> <p>b) We have adequate toilets inside the clubhouse but are looking at putting an ablution block outside for bowlers that bowl out of opening hours</p> <p>c) Car parking is plentiful,</p> <p>d) Our clubhouse is run by volunteers but is available any day & evening.</p> <p>e) N/A. Although we do have security cameras</p> <p>f) Our greens are being replaced late October as they have been down for 11 years & are beyond their use-by-date. Although they don't look the best in their present state they are still very good to bowl on.</p>										

<p>3. What current developmental opportunities and programs do you run / operate?</p>	<p>N/A</p>
<p>4. What is the future growth aspiration for your club / group / association?</p>	<p>We envisage our growth will rise but only minimal. We have plans for a caravan park behind the club grounds, if this were to go ahead, we would then be self-sufficient & wouldn't have to approach the Shire for funds. This would also enable bowlers to stay longer which in turn helps us as well as the wider community. We have approached the Shire but have come up against a brick wall so at the moment we are at a stalemate.</p>
<p>5. Is there anything that is currently inhibiting growth of your sport / activity?</p>	<p>Unfortunately, the Shire are inhibiting our growth to become a self-sufficient club</p>
<p>6. What current gaps in community sport and recreation provision are there? For example:</p> <ul style="list-style-type: none"> a. Internal and external Spaces (size) b. Facility composition c. Other supporting infrastructure d. In partnership or co-located with...? 	<p style="text-align: center; font-size: 48px; opacity: 0.5;">Draft</p>
<p>7. What could you deliver if additional / alternative facilities were made available in addition to what you currently use?</p>	<p>Additional facilities eg caravan park. There are not enough caravan parks within the Shire, by creating a caravan park, it would help with the overflow situation in town as well as helping the wider community.</p>

<p>8. What are you able to provide in support of your operations? For example:</p> <ul style="list-style-type: none"> a. Volunteer training and development b. Ability to pay / financial contribution c. Social or service function for the community 	<p>a) N/A</p> <p>b) We are financial with any extra monies put aside into Term Deposits for improvements to our facilities.</p> <p>c) Our facilities are used by the community & sporting bodies for private functions, training, Christmas functions, birthdays, we've held memorials as well as the National Party using us for their conference.</p>
<p>9. What do you consider to be the Shires highest priority for future sport and recreation investment and why?</p>	
<p>10. Any other comments in respect of community sport and recreation provision?</p>	

Draft



LEGEND & NOTES:

- EXISTING TREES
- EXISTING BOWLING GREEN BORDER TREES
- NEW FINISHED SURFACE LEVELS

IMPROVEMENTS/ADDITIONS HIGHLIGHTED IN RED

SITE DEVELOPMENT PLAN
Scale 1:750

NOTE	PROPOSED GENERAL DEVELOPMENTS	Drawing Title:	SHEET NO: 2 OF 3	DEVELOPMENT	Kayfer Designs Building Designer: Kirsty Fleming	
		JOB:	SCALE:			

Appendix 7: Recreation Precinct Facility Specification

Phased Development to be undertaken when funding permits and not in a definitive timeline (all to be costed separately and potentially phased separately with Aquatic being the No1 priority phase which will need to incorporate relocation of hard court and cricket nets):

1. 1 x multi-functional – clubhouse to AFL Cricket guideline standards.
2. 1 x aquatic facility (25m pool x 6 lanes with shade over) plus outdoor water play (zero depth), changing facilities, centralised reception suitable located to facilitate control over wet and dry components. The option to provide a 50m pool extension is also to be incorporated subject to making a business case for the investment. The facility will be combined with the replacement Recreation Centre (below).
3. 1 x 3 court recreation centre (incorporating basketball and netball as the main users of two of the indoor courts and a dedicated third court with gymnastics as the principle user with appropriate storage levels to service multi-functional use. In addition the provision of a gym and group fitness rooms). The court infrastructure is to be separated as a 2 x court and 1 x court to enable one area to be isolated for accommodation subject to the need of the facility to serve as the Shires principle Evacuation Centre.
4. 2 x indoor squash courts and associated storage with the capability to be isolated for Evacuation Centre use.
5. Development of a rectangular pitch to the north of the proposed aquatic facility on KooBooroo Oval with the option to develop a second rectangular pitch to its west.
6. Existing Basketball half court to be retained.
7. Retention of the existing cricket nets
8. Retention of the main oval to the south of the multi-functional recreation centre and east of the proposed multi-functional clubhouse in a north -south orientation.
9. Provision of car parking (informal gravel base with compacted surface) to service multi-functional pavilion to the south and west of the main oval.
10. The existing and contemporary designed pump track is to be retained.
11. Provision of car parking (informal gravel base with compacted surface) to service the recreation facilities within the precinct and community garden/men's shed. The car parking will be on the current overflow camping site and will require the demolition and removal from site of the ageing supporting infrastructure. The entry statement from the car park is to be enhanced together with the formalisation of the access road servicing all infrastructure on site from Willersdorf Road – South (being the main service and customer entry to the precinct).
12. Tennis clubhouse to remain in situ. Tennis Courts / outdoor multi-use courts

13. Retention of the existing youth hub with skate park to the west of the existing and proposed Recreation Centre and combined Aquatic Centre adjacent to youth activity rooms combined with Multi-functional Pavilion (subject to determining the full capacity / capability and potential to re-alignment with a relocated arts component)
14. Pedestrian access is to be maintained through to the precinct from Murat Road and within the precinct from the dedicated car parking areas.
15. Additional vehicular access is to be provided off Willersdorf Road – East (to the north of the pump track to gain an alternative service access to the Community Gardens and Men’s Shed).

The spatial design components are referenced in the table below:

INDOOR BASKETBALL, NETBALL, SQUASH and GYMNASTICS COURTS		
INTERNAL		
3 x Indoor Multipurpose Sports Courts (includes stadia seating – bleacher seating main court)	1,739	Each court 36.6m x 21.35m (30.5 x 15.25 court with run-off and officials). Standard Provision – (Ref: DLGSC) to cater for netball use. Plus tiered seating with accessible storage below of 36.6m x 10m (366m ²) – to include small are of retractable seating.
Change Room & Toilets (multi-gender) (x 4)	80	2 x 40m ² each based on district level
Universal Toilets (x2) As appropriate for building	8	8m ² each - required to comply with BCA current standards.
Storage for Courts	190	10% of hall space is generally accepted as a reasonable level of storage to meet the needs of all of the sports likely to utilise the space (badminton, volleyball, futsal, netball, basketball etc.). This is to be in addition to the tiered seating
External Storage	100	To provide additional external storage to service the rectangular pitch to the north of the Recreation Centre and accessed via the main building entry to the aquatic and recreation centre.
Public Toilets	40 x 2	Sized appropriately to service floor area of building and for external park use – to be designed accordingly (to cater for future Evacuation Centre use).
Umpires Room x 1	8	One shared space can be justified based on potential usage
Squash Courts x 2	64	9.75 meters (32 feet) long and 6.4 meters (21 feet) wide

Optional Squash Courts/Additional Community Rooms x 2	64	9.75 meters (32 feet) long and 6.4 meters (21 feet) wide (to double up as community rooms and as key Evacuation Centre infrastructure – potential for temporary accommodation and storage)
Gym / Fitness area	205	Small 24x7 gym which can be accessed with swipe card (managed through aquatic facility during the day and separate access for 24/7 use).
Medical/First Aid	15	AFL Design Guidelines (to facilitate all sports) and storage for disability equipment
Offices	22.5	Aligned with a variety of sporting guidelines. This space needs to be secure but potentially could be shared between sports at the main facility entry position – centre will not be manned other than through the aquatic space. These are to also be capable of doubling up as an Evacuation Centre Emergency Services base.
Club room/function/group fitness	69	AFL/Cricket Design Guidelines to comply with need of other users and capability to subdivide room to provide additional Evacuation Centre support (as an optional isolation area).
Additional Internal Storage Rooms (x 2)	30	To service
Utility	10	AFL/ Cricket Design Guidelines to cater for additional users and extent of facility development.
Kitchen and servery area	40	Kiosk / café seating capability – vending machines (capability of installing a commercial kitchen to facilitate the use of the facility as the primary Shire Evacuation Centre).
Cleaners Room	5	AFL/ Cricket Design Guidelines
Bin Store Rooms	40	Integrated within the design of the building but external covered provision - estimated based on combined sports hall and aquatic centre use
Foyer/Lobby area	40	To gain access into the Recreation Centre and provide directional signage to direct users to the gym, sports courts (incl squash), group fitness and community rooms.
Sub Total	TBC	
Circulation	TBC	Approximately 12% of the total area. This is in addition to the corridor access which services as a central access point for the aquatic facility and Recreation Centre.
Plant Room	TBC	Approximately 1.5% of the total area.
Total	TBC	

Items	Facilities	Comment / Rationale
	Approx Area (m²)/Qty	<i>Where possible to be located on an Active Reserve and should incorporate sporting infrastructure / changing rooms / pavilion to minimise duplication of ancillary infrastructure.</i>
PAVILION AND YOUTH SERVICES COMBINED		
INTERNAL		
Foyer / Entry statement	42	To filter users to the function area, toilets and youth /arts activity room and viewing deck
Function Area with bar area	130	Flexible space to accommodate moveable walls – dedicated function/social room space with bar and cool store incorporated within the kitchen area.
Storage (internal)	13	Furniture and equipment for function area
Office	13	AFL/Cricket guidelines
Kitchen / Kiosk	40	AFL/Cricket guidelines – combined servery with bar and cool room/fridges
Dry Store	16	AFL/Cricket guidelines – adjacent to kitchen
Cleaners Room	6	AFL/Cricket guidelines
Public Toilets for Function Room/Future Activity Room	37	Male and Female in accordance with AFL/Cricket guidelines
Time keeper/Scorer/Additional Office space	13	AFL/Cricket guidelines
Activity Room (youth space / services) plus storage and supporting infrastructure	168 (130+38)	Adjacent to kitchenette / kiosk and function area (double up for club / community group meeting rooms - IT connected. Supporting infrastructure to be approximately 13m ² , office (to house up to 2 people combined with occasional managers use), 13m ² and small workshop/ consulting room 13m ²
Storage (external)	30 x 2	For sports equipment (all oval sports) caged with shutter door entry
Umpires Room x 1	14	One shared space can be justified based on potential usage

Medical/First Aid	10	AFL Design Guidelines (to facilitate all sports) and provide secure storage for medical / disability equipment.
Viewing Deck / Veranda	150	Size flexible orientation to the east
Changeroom 1 – Showers, toilets and dry area	60	Includes unisex individual showers and toilet cubicles. To be accessed via the function room (toilets) and direct access to the oval
Changeroom 2 – Showers, toilets and dry area	60	Includes unisex individual showers and toilet cubicles. To be accessed via the function room (toilets) and direct access to the oval
Universal Toilet - internal	7	To comply with BCA current standards
Universal Toilet - External	9	To comply with BCA current standards
Bin Storage	10	External to building on south
Sub Total	642	
Circulation	77	Approximately 12% of the total area. Includes foyer spaces.
Plant Room	10	Approximately 1.5% of the total area.
Total	719m²	
ASSOCIATED AMENITY: TO BE DEVELOPED AS APPROPRIATE		
Playground	0	Already exists to the north
Landscaping	TBC	Includes access pathways, flora and additional amenity
Car Parking	Irregular	Disabled parking (bitumen surface with path adjacent to the main clubhouse / pavilion building.
Additional Arts Space adjacent to youth activity	200	140 (display area and retail), 20 (Office), 40 (workshop)
Bike parking and bike lockers	10	
External paving	TBC	
Security and communications building services	TBC	Fibre optic cabling, BMS systems, CCTV and Wi-Fi access
ESD Technology	TBC	3-4% of Project Costs to incorporate water sensitive design components in the building and potential harvesting of rainwater for re-use.

TOTAL	TBC	
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Items	Facilities	Comment / Rationale
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	Approx Area (m ²)/Qty	
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AQUATIC SPACE		
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Pool Space		
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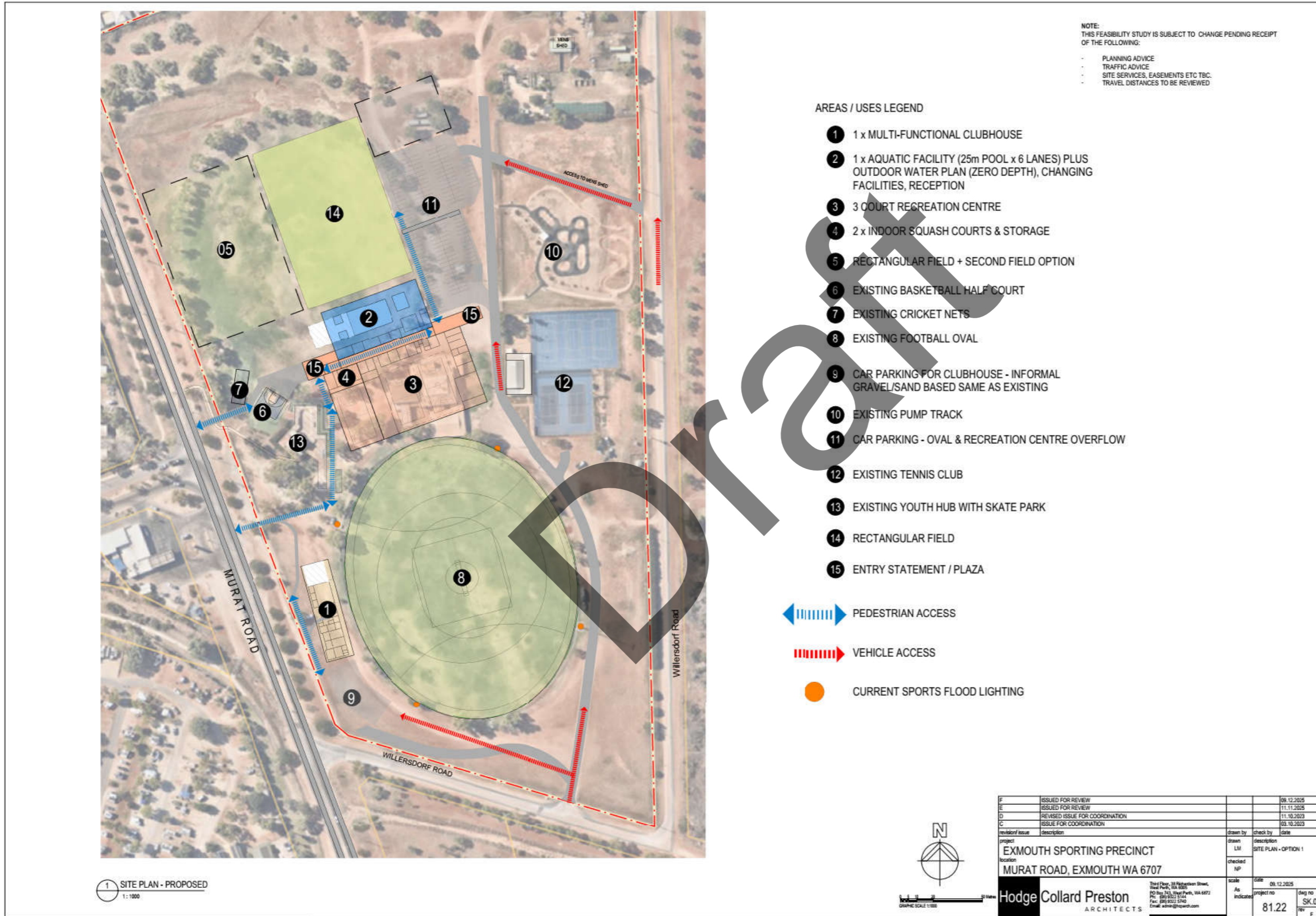
<p>25m x 15m pool (25m 6 lane pool) with pool deck surround (also show potential to extend to 50m although this is a long term option and would be subject to separate business case demonstrating need and financial viability)</p> <p>Disability ramp access to pool to be included</p>	<p>375</p>	<p>Based on need to satisfy population base and alternative club, community and business needs. 1.8m depth (x10m) to enable carnivals to be operated and reducing to 1.2m at the mid-point to cater for tumble turns at the shallower end and facilitate aqua aerobics / fitness / use by dive schools and training.</p> <p>See adjacent drawing which is a 4 lane version of what is being referenced here but with additional infrastructure required (this is an outdoor pool)</p>	<p>Key: AST: Attendant staff accommodation FA: First Aid PT: Public toilets R: Reception RZ: Refreshment Zone e.g. vending, kitchen S: Store</p> <p>Figure 2 Diagrammatic layout of a community swimming pool facility with a 4-lane 25m main pool and secondary (learner) pool with minimum circulation and good visibility of all key features incorporating a viewing area</p>
<p>10m x 8m program pool (warm water pool enclosed)</p>	<p>80</p>	<p>Maximum depth of 0.9m for learn to swim rehab and toddler use (enclosed) – see below</p>	

			
2 x group and individual changing facility space	80	40 x 2 wet change room space with toilets	
Plant room	40		
Main entry statement and reception	30	Facing the road / car parking frontage. Separate schools entry point. This is to consider alignment to the adjacent rec centre to ensure entry can be managed when accessed during the day and separate keycard access when aquatic facility is unmanaged. A gym space is referenced in the rec centre which may afford the control.	
Aquatic Observation Room / First Aid	10	Overlooking pool deck adjacent to office	
Clubroom / Meeting Room	60	Subdivisible to create 1 x 40 and 1 x 20 rooms	
Refreshment and viewing area (adjacent to reception overlooking the pool deck)	80	Shaded seating area with positioning of unmanned kiosk / vending machines (small outdoor kitchen area)	
Public Toilets	0	Potentially combined with recreation centre	
Storage	60	For pool blanket (1.5 x 15) and for LTS equipment / Buoyancy aids (7.5 x 5)	
Optional – Zero water play deck for toddlers and young children (placed where 50m pool extension option	50	2 x 5 x5 zero depth splash pad areas with water features to replace the current water park – ability to access separately from the parkland space	
Sub Total	865		
Circulation	216	Approximately 25% of the total area. Includes foyer spaces.	

Plant Room	Above	
Total	1,071m²	
ASSOCIATED AMENITY: TO BE DEVELOPED AS APPROPRIATE		
Grassed area for seating BBQ	80	
Landscaping & irrigation	TBC	Includes access pathways, flora and additional amenity
Car parking bays	Adj to pool entry	Where possible to be achieved without impacting upon any mature tree loss.
Security and communications building services	TBC	Fibre optic cabling, BMS systems, CCTV and Wi-Fi access
ESD Technology	TBC	3-4% of Project Costs to incorporate water sensitive design components in the building.

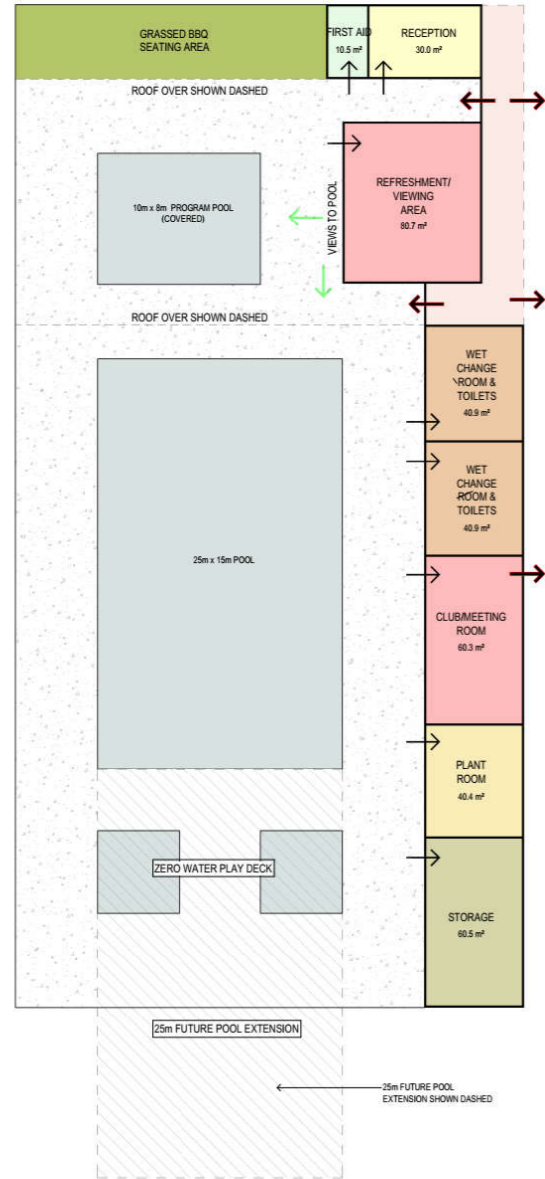
Draft

Appendix 8: Indicative Sporting Precinct Master Plan

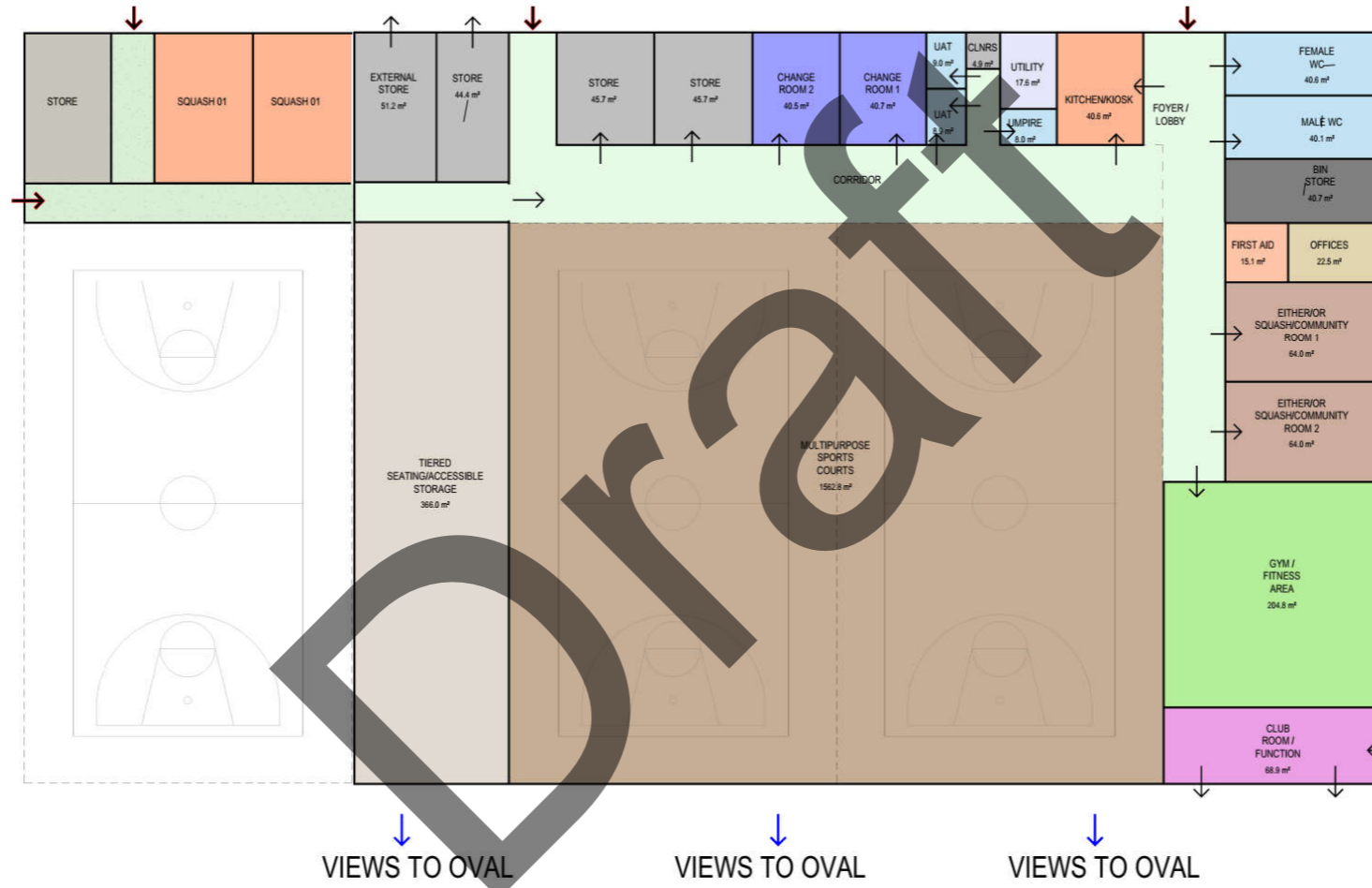


NOTE:
THIS FEASIBILITY STUDY IS SUBJECT TO CHANGE PENDING RECEIPT OF THE FOLLOWING:

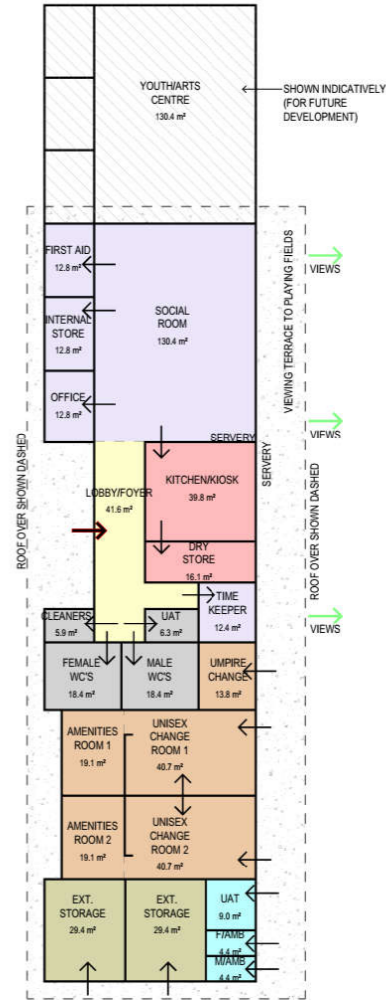
- PLANNING ADVICE
- TRAFFIC ADVICE
- SITE SERVICES, EASEMENTS ETC TBC.
- TRAVEL DISTANCES TO BE REVIEWED



1 AQUATIC SPACE
1:200



2 INDOOR RECREATION CENTRE & SQUASH
1:200



3 MULTIFUNCTIONAL CLUBHOUSE
1:200



C	ISSUED FOR REVIEW			11.11.2025
B	ISSUE FOR COORDINATION			03.10.2023
A	ISSUE FOR COORDINATION			13.08.2023
revision/issue	description	drawn by	check by	date
project	EXMOUTH SPORTING PRECINCT	LM	NP	
location	MURAT ROAD, EXMOUTH WA 6707			
scale	As indicated	date	11.11.2025	
		project no	81.22	dwg no SK.02
		rev		C

Appendix 9: Cost Plan – Phased Development Options

EXMOUTH SPORTING PRECINCT 251203 SPORTING PRECINCT ESTIMATE																			DONALD CANT WATTS CORKE				
EXMOUTH SPORTING PRECINCT ESTIMATE				AQUATIC FACILITY				EXTRA OVER COST FOR 25M POOL EXTENSION				MULTIFUNCTIONAL CLUBHOUSE				RECREATION CENTRE				RECTANGULAR PITCH			
Item	Description	Quantity	Unit	Rate (\$)	Total (\$)	Quantity	Unit	Rate (\$)	Total (\$)	Quantity	Unit	Rate (\$)	Total (\$)	Quantity	Unit	Rate (\$)	Total (\$)	Quantity	Unit	Rate (\$)	Total (\$)		
1.00 BUILDING WORKS																							
1.01	Allowance for New Building	2,340	m2	3,900	9,074,000	375	m2	7,800	2,943,000	952	m2	3,700	3,482,000	3,514	m2	3,900	13,632,000		Note		Excluded		
	Building Works Sub Total	2,340	m2	3,900	9,074,000	375	m2	7,800	2,943,000	952	m2	3,700	3,482,000	3,514	m2	3,900	13,632,000					-	
2.00 EXTERNAL WORKS & LANDSCAPING																							
2.01	Allowance for Demolition to Existing Building		Note		Excluded		Note		Excluded		Note		Excluded	1,906	m2	100	191,000		Note		Excluded		
2.02	Allowance for Demolition to Community Garden		Note		Excluded		Note		Excluded		Note		Excluded		Note		Excluded		Note		Excluded		
2.03	Allowance for Removal of Existing Road Paving	315	m2	30	10,000		Note		Excluded		Note		Excluded		Note		Excluded		Note		Excluded		
2.04	Allowance for Removal of Soft Landscape	2,025	m2	15	31,000	375	m2	15	6,000	1,686	m2	15	26,000	1,554	m2	15	24,000		Note		Excluded		
2.05	Allowance for Removal of Trees	1	P.Sum	20,000	20,000		Note		Excluded	1	P.Sum	20,000	20,000		Note		Excluded		Note		Excluded		
2.06	Allowance for Removal of Fencing		Note		Excluded		Note		Excluded		Note		Excluded		Note		Excluded		Note		Excluded		
2.07	Allowance for Removal of Existing Hard Court		Note		Excluded		Note		Excluded		Note		Excluded		Note		Excluded		Note		Excluded		
2.08	Allowance for Site Clearance and Preparation	2,340	m2	5	12,000	375	m2	5	2,000	1,686	m2	5	9,000	5,068	m2	5	26,000	6,830	m2	5	35,000		
2.09	Allowance for Earthworks (cut to fill)	1	P.Sum	100,000	100,000	1	P.Sum	15,000	15,000	1	P.Sum	50,000	50,000	1	P.Sum	150,000	150,000		Note		Excluded		
2.10	Allowance for Retaining Wall		Note		Excluded		Note		Excluded		Note		Excluded		Note		Excluded		Note		Excluded		
2.11	Allowance for Hard Landscaping / Pavements / Vehicle Access	257	m2	150	39,000		Note		Excluded	1,029	m2	150	155,000	4,111	m2	150	617,000		Note		Excluded		
2.12	Allowance for Crossover	1	P.Sum	20,000	20,000		Note		Excluded	1	P.Sum	20,000	20,000	1	P.Sum	20,000	20,000		Note		Excluded		
2.13	Allowance for Carpark		Note		Excluded		Note		Excluded	734	m2	250	184,000		Note		Excluded		Note		Excluded		
2.14	Allowance for Compacted Gravel to Overflow Carpark		Note		Excluded		Note		Excluded		Note		Excluded		Note		Excluded	1,166	m2	100	117,000		
2.15	Allowance for Relocation of Hard Court		Note		Excluded		Note		Excluded		Note		Excluded		Note		Excluded		Note		Excluded		
2.16	Allowance for Cricket Nets	-	m2	250	0		Note		Excluded		Note		Excluded		Note		Excluded		Note		Excluded		
2.17	Allowance for Tennis / Multi-marked Netball & Basketball Court		Note		Excluded		Note		Excluded		Note		Excluded	2	No.	240,000	480,000		Note		Excluded		
2.18	Allowance for Shelters	1	No	8,000	8,000		Note		Excluded		Note		Excluded		Note		Excluded		Note		Excluded		
2.19	Allowance fore Realignment of Rectangular Pitch		Note		Excluded		Note		Excluded		Note		Excluded		Note		Excluded	6,830	m2	150	1,025,000		
2.20	Allowance for Landscaping and Improvements	1	P.Sum	50,000	50,000		Note		Excluded	1	P.Sum	50,000	50,000	1	Note	100,000	100,000		Note		Excluded		
2.21	Allowance for Sundry Items (allowance, signage etc)	1	P.Sum	25,000	25,000		Note		Excluded	1	P.Sum	25,000	25,000	1	P.Sum	50,000	50,000		Note		Excluded		
	External Works & Landscaping Sub Total				315,000				23,000				539,000				1,658,000				1,177,000		
3.00 SITE SERVICES																							
3.01	Allowance for Common Service Trench to Each Building	96	m	1,000	96,000		Note		Excluded	40	m	1,000	40,000	145	m	1,000	145,000		Note		Excluded		
3.02	Allowance for Services to Building	1	P.Sum	1,000,000	1,000,000		Note		Excluded	1	P.Sum	500,000	500,000	1	P.Sum	1,300,000	1,300,000		Note		Excluded		
3.03	Allowance for Sports Lighting to Courts	2	No	100,000	200,000		Note		Excluded		Note		Excluded		Note		Excluded		Note		Excluded		
3.04	Allowance for Lighting to Carparks, 1 light per 400 sqm		Note		Excluded		Note		Excluded	4	No	5,000	20,000		Note		Excluded		Note		Excluded		
3.05	Allowance for Lighting to Footpath / Vehicle Access	3	No	7,500	23,000		Note		Excluded	11	No	7,500	83,000	42	No	7,500	315,000		Note		Excluded		
3.06	Allowance for CCTV Coverage	1	P.Sum	50,000	50,000		Note		Excluded	1	P.Sum	35,000	35,000	1	P.Sum	100,000	100,000		Note		Excluded		
	Site Services Sub Total				1,369,000				-				678,000				1,860,000				-		

**EXMOUTH SPORTING PRECINCT
251203 SPORTING PRECINCT ESTIMATE**

**DONALD
CANT
WATTS
CORKE**

EXMOUTH SPORTING PRECINCT ESTIMATE		AQUATIC FACILITY				EXTRA OVER COST FOR 25M POOL EXTENSION				MULTIFUNCTIONAL CLUBHOUSE				RECREATION CENTRE				RECTANGULAR PITCH				
Item	Description	Quantity	Unit	Rate (\$)	Total (\$)	Quantity	Unit	Rate (\$)	Total (\$)	Quantity	Unit	Rate (\$)	Total (\$)	Quantity	Unit	Rate (\$)	Total (\$)	Quantity	Unit	Rate (\$)	Total (\$)	
4.00	CONTRACTOR PRELIMINARIES																					
4.01	Allowance for Main Contractors Preliminaries and Margin	10	%		1,943,000	10	%		534,000	10	%		846,000	10	%		3,087,000	10	%		212,000	
	Site Services Sub Total				1,943,000				534,000				846,000				3,087,000				212,000	
	TOTAL CONSTRUCTION COST - PERTH PRICES SUBTOTAL				12,701,000				3,500,000				5,545,000				20,237,000				1,389,000	
	Regional Loading - Exmouth	70	%		8,915,000	70	%		2,450,000	70	%		3,882,000	70	%		14,166,000	70	%		973,000	
	TOTAL CONSTRUCTION COST				21,616,000				5,950,000				9,427,000				34,403,000				2,362,000	
5.00	On-Costs																					
5.01	Planning Contingency		Note		Excluded		Note		Excluded		Note		Excluded		Note		Excluded		Note		Excluded	
5.02	Design Contingencies	10	%		2,165,000	10	%		595,000	10	%		943,000	10	%		3,441,000	10	%		237,000	
5.03	Construction Contingencies	10	%		2,382,000	10	%		655,000	10	%		1,037,000	10	%		3,785,000	10	%		260,000	
5.04	Headworks and Statutory Charges		Note		Excluded		Note		Excluded		Note		Excluded		Note		Excluded		Note		Excluded	
5.05	Percent for Public Art	1	%		262,000	1	%		72,000	1	%		115,000	1	%		417,000	1	%		29,000	
5.06	Land Cost		Note		Excluded		Note		Excluded		Note		Excluded		Note		Excluded		Note		Excluded	
5.07	Building Act Compliance		Note		Excluded		Note		Excluded		Note		Excluded		Note		Excluded		Note		Excluded	
5.08	Other Costs - FFE		Note		Excluded		Note		Excluded		Note		Excluded		Note		Excluded		Note		Excluded	
5.09	Other Costs - ICT		Note		Excluded		Note		Excluded		Note		Excluded		Note		Excluded		Note		Excluded	
5.10	Allowance for ESD Technology	4	%		1,058,360	4	%		290,880	4	%		460,880	4	%		1,681,840	4	%		115,520	
5.10	Client Commissioning		Note		Excluded		Note		Excluded		Note		Excluded		Note		Excluded		Note		Excluded	
5.11	Professional Fees	15	%		3,969,000	15	%		1,091,000	15	%		1,729,000	15	%		6,307,000	15	%		434,000	
	On-Costs - Sub Total				9,836,360				2,703,880				4,284,880				15,631,840				1,075,520	
	GROSS PROJECT COST				31,452,360				8,653,880				13,711,880				50,034,840				3,437,520	
6.00	Escalation																					
6.01	Base date of pricing - November 2025																					
6.02	Allowance for escalation		Note		Excluded		Note		Excluded		Note		Excluded		Note		Excluded		Note		Excluded	
	Escalation - Sub Total				-				-				-				-				-	
	ESCALATED NET PROJECT COST				31,452,360				8,653,880				13,711,880				50,034,840				3,437,520	
7.00	Local Authority Managed Costs																					
7.01	Special Client Agency Provisions		Note		Excluded		Note		Excluded		Note		Excluded		Note		Excluded		Note		Excluded	
7.02	Project Management Costs		Note		Excluded		Note		Excluded		Note		Excluded		Note		Excluded		Note		Excluded	
7.03	Administration Fees		Note		Excluded		Note		Excluded		Note		Excluded		Note		Excluded		Note		Excluded	
7.04	Commissioning, Relocation Costs and Disbursements		Note		Excluded		Note		Excluded		Note		Excluded		Note		Excluded		Note		Excluded	
7.05	Land Acquisition & Native Title Compensation (if applicable)		Note		Excluded		Note		Excluded		Note		Excluded		Note		Excluded		Note		Excluded	
7.06	Loose Furniture and Equipment		Note		Excluded		Note		Excluded		Note		Excluded		Note		Excluded		Note		Excluded	
7.07	Computing Equipment and Services		Note		Excluded		Note		Excluded		Note		Excluded		Note		Excluded		Note		Excluded	
7.08	Site Master Planning		Note		Excluded		Note		Excluded		Note		Excluded		Note		Excluded		Note		Excluded	
7.09	Other Provisions		Note		Excluded		Note		Excluded		Note		Excluded		Note		Excluded		Note		Excluded	
	Total Authority Costs				-				-				-				-				-	
	ESTIMATED GROSS PROJECT (COMMITMENT) TOTAL COST				31,452,360				8,653,880				13,711,880				50,034,840				3,437,520	

Individual Development Components – Sporting Precinct

EXMOUTH SPORTING PRECINCT ESTIMATE		AQUATIC FACILITY			
					\$ 9,074,000.00
EXMOUTH SPORTING PRECINCT ESTIMATE		AQUATIC FACILITY			
Item	Description	Quantity	Unit	Rate	Total
1.00	BUILDING				
1.01	25m x 15m pool (6 lane pool) with shade over	375	m2	4,000.00	1,500,000.00
1.02	Program pool (warm water pool enclosed)	80	m2	5,000.00	400,000.00
1.03	Built Form to Pool areas	455	m2	3,700.00	1,683,500.00
1.04	Changing facility with toilets	80	m2	5,000.00	400,000.00
1.05	Plant room	40	m2	3,200.00	128,000.00
1.06	Main entry statement and reception	30	m2	4,500.00	135,000.00
1.07	Aquatic observation room / first aid	10	m2	3,500.00	35,000.00
1.08	Club room / meeting room	60	m2	3,750.00	225,000.00
1.09	Refreshment and viewing area	80	m2	3,750.00	300,000.00
1.10	Storage	60	m2	3,000.00	180,000.00
1.11	Zero water play deck	50	m2	5,500.00	275,000.00
1.12	Circulation	940	m2	3,600.00	3,384,000.00
1.13	Allowances for pool equipment	1	Item	400,000.00	400,000.00
1.14	Grassed Area for BBQ Seating	80	m2	350.00	28,000.00
	TOTAL BUILDING COST	2,340	m2	3,900.00	9,074,000.00

EXMOUTH SPORTING PRECINCT ESTIMATE		AQUATIC FACILITY			
					\$ 2,943,000.00
EXMOUTH SPORTING PRECINCT ESTIMATE		AQUATIC FACILITY			
Item	Description	Quantity	Unit	Rate	Total
1.00	BUILDING				
1.01	25m pool extension	375	m2	4,000.00	1,500,000.00
1.02	Built Form to Pool areas	375	m2	3,700.00	1,387,500.00
1.03	Zero water play deck	-50	m2	5,500.00	(275,000.00)
1.04	Allowances for pool equipment	1	Item	330,000.00	330,000.00
	TOTAL BUILDING COST	375	m2	7,800.00	2,943,000.00

EXMOUTH SPORTING PRECINCT ESTIMATE		PAVILION AND YOUTH SERVICES			
		\$ 3,482,000.00			
EXMOUTH SPORTING PRECINCT ESTIMATE		PAVILION AND YOUTH SERVICES			
Item	Description	Quantity	Unit	Rate	Total
1.00	BUILDING				
1.01	Foyer / Entry statement	42	m2	4,500.00	189,000.00
1.02	Social Room	130	m2	3,750.00	487,500.00
1.03	Kitchen / Kiosk	40	m2	5,500.00	220,000.00
1.04	Time Keeper	13	m2	3,500.00	45,500.00
1.05	Dry Store	16	m2	3,200.00	51,200.00
1.06	Cleaners	6	m2	3,200.00	19,200.00
1.07	Office	13	m2	3,750.00	48,750.00
1.08	Internal storage	13	m2	3,000.00	39,000.00
1.09	External storage	60	m2	3,000.00	180,000.00
1.10	Umpires room	14	m2	5,000.00	70,000.00
1.11	First Aid	13	m2	3,500.00	45,500.00
1.12	Viewing deck / verandah	150	m2	1,750.00	262,500.00
1.13	Change room 1 including toilets	79	m2	5,000.00	395,000.00
1.14	Change room 2 including toilets	79	m2	5,000.00	395,000.00
1.15	Bin storage	10	m2	3,000.00	30,000.00
1.16	UAT	15	m2	5,000.00	75,000.00
1.17	Plant room	9	m2	3,200.00	28,800.00
1.18	Circulation	250	m2	3,600.00	900,000.00
TOTAL BUILDING COST		952	m2	3,700.00	3,482,000.00

EXMOUTH SPORTING PRECINCT ESTIMATE		RECREATION CENTRE			
		\$ 13,632,000.00			
EXMOUTH SPORTING PRECINCT ESTIMATE		RECREATION CENTRE			
Item	Description	Quantity	Unit	Rate	Total
1.00	BUILDING				
1.01	Indoor multipurpose sports court include stadia seating	1929	m2	4,000.00	7,716,000.00
1.02	Change room & toilets	80	m2	5,000.00	400,000.00
1.03	Universal toilets	18	m2	5,000.00	90,000.00
1.04	Storage for courts	242	m2	3,000.00	726,000.00
1.05	Public toilets	80	m2	5,000.00	400,000.00
1.06	Umpires room	8	m2	5,000.00	40,000.00
1.07	Squash court	128	m2	3,500.00	448,000.00
1.08	Gym / Fitness Area	205	m2	3,750.00	768,750.00
1.09	Medical / First Aid	15	m2	3,500.00	52,500.00
1.10	Offices	23	m2	3,750.00	86,250.00
1.11	Club room / Function / Group Fitness	69	m2	3,750.00	258,750.00
1.12	Squash / Community Room	128	m2	3,750.00	480,000.00
1.13	Utility	18	m2	3,300.00	59,400.00
1.14	Kitchen	40	m2	5,500.00	220,000.00
1.15	Bin Store Rooms	40	m2	3,000.00	120,000.00
1.16	Circulation	486	m2	3,600.00	1,749,600.00
1.17	Cleaners	5	m2	3,200.00	16,000.00
TOTAL BUILDING COST		3,514	m2	3,900.00	13,632,000.00

Appendix 10: Economic and Social Impact Assessment

Draft 1 : December 5 , 2025

Economic Impact Assessment

Exmouth Sporting Precinct Master Plan



MCa <Michael Connell & Assocs.>

December 2025

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Disclaimer

This report is for the use only of the party to whom it is addressed and for the specific purposes to which it refers. We disclaim any responsibility to any third party acting upon or using the whole or part of the report and its contents.

This report (including appendices) is based on estimates, assumptions and information sourced and referenced by MCA < Michael Connell & Assocs.>. These estimates, assumptions and projections are provided as a basis for the reader's interpretation and analysis. In the case of projections, they are not presented as results that will actually be achieved.

The report has been prepared on the basis of information available at the time of writing. While all possible care has been taken by the authors in preparing the report, no responsibility can be undertaken for errors or inaccuracies that may be in the data used.

Executive Summary

A. Exmouth Sporting Precinct Master Plan

This report is an economic impact assessment of the Exmouth Sporting Precinct Master Plan. The analysis assesses the economic impacts of the project and provides a cost benefit analysis. The method used is consistent with the WA Government Guidelines for economic assessments and cost benefit analysis. The project has a number of economic, community and social benefits. The measurable economic benefits are identified and quantified in this report.

B. Construction Phase – Economic Impacts

The construction phase was analysed using cost estimates for the new facilities. Total costs (with the identified exclusions) was \$98.671 million. These costs are based on the QS estimates in October 2023.

- For the combined facilities, a total of 148.4 direct jobs (FTE) would be generated during construction.
- These direct jobs comprise: 111.4 onsite construction jobs; 14.4 professional and technical jobs 21.3 jobs in the materials and equipment supply sectors. Construction and professional jobs are likely to be held by residents of WA.
- When the multiplier effects of spending are taken into account, total jobs (direct and indirect/induced jobs) associated with the project in the construction phase is 217.9 jobs (including 69.6 indirect/induced jobs).
- The increase in regional income generated by all of the projects during the construction phase was estimated to be \$23.128 million (\$18.760 million direct and \$4.367 million indirect/induced).³

C. Operations Phase - Economic Impacts

Detailed modelling was undertaken of the operations of the new facilities for a 10 year period. The analysis is based on all of the facilities being completed and operating.

- **Users:** For the modelling it has been assumed the same number use the facilities in each year. These total 143,288 annual users for all facilities (includes regular users and event visitors).
- **User Spending:** Over the 10 year period the average annual spending by facilities users was \$1.310 million per year. This is mainly food and beverage at cafes in the area. Spending associated with events totals \$1.849 million and includes spending on accommodation; food and beverage; and other visitor services. Total spending is \$3.159 million per year.
- **Spending over 10 years:** totals \$31.594 million comprising facilities users \$13.105 million and event related spending \$18.489 million.

Employment Impacts

- **Facilities Employees:** The number of employees operating the facilities were estimated at 12 persons. Indirect/induced jobs generated by employee spending are 2.3 FTE. Many of the activities in the precinct are conducted by volunteers (e.g. junior coaches, committee members etc.).
- **All Jobs:** jobs are generated by the employees, by facilities users spending in Exmouth and by competition events. These jobs total 30.4 FTE and comprise: employee jobs (direct & indirect) (14.3); jobs generated by users' spending (6.7 FTE) and jobs generated by events (9.4 FTE).
- **Jobs by Industry:** the major sectors where jobs are generated comprise: facilities employees (12 direct jobs); food and beverage (7.1 jobs); and accommodation (3.5 jobs).

Regional Income

- The spending by these users and visitors increases and the wages and spending of employees boost regional income by an average of \$2.496 million per year (a total of \$24.957 million over 10 years).

³ Regional income is the total net income generated from the activity and covers wages and salaries of employees and profits of businesses within the region. It includes income generated directly within the business and indirect income, which is generated in other regional businesses (wages and profits) from the multiplier impacts of employee spending in the region. In the modelling of income generated income tax and GST on spending, are both treated as leakages from the region.

D. Benefit Cost Analysis

Measuring Benefits

In the measurement of benefits over 10 years, several categories are included and these total \$70.085 million. Inflation impacts are not included in the benefits, and all benefits are measured in constant \$2025 prices. Appendix D provides full details of the assumptions and the estimation of benefits.

- **Consumer valuation:** this is measured by the users willingness to pay. The total consumer value over the 10 years is \$21.226 million. This is based on indicative fees paid, including club fees or entry fees.
- **Regional income increases:** associated with spending in the Exmouth by visitors is \$13.559 million and income associated with and operational employees is \$11.398 million. Combined the regional income boost is \$24.957 million.
- **Health benefits:** health cost savings (adjusted for injury) for persons, who exercise. These have been estimated at \$9.124 million.
- **Productivity Benefits (employed persons only):** persons engaged in exercise, sport and active recreation are fitter and have lower workforce absentee rates. Productivity has been estimated based on recent research and several modelling assumptions at \$14.777 million.

There are a number of additional benefits that are difficult to quantify and are not included in this assessment and these include social benefits.

- **Social Benefits:** there are major social benefits from community sport and active recreation, which are difficult to put a monetary value on. Sport brings people and communities together, contributing to a stronger, more inclusive society. It creates connections within a community for individuals and groups. It can involve people of different ages, abilities and disabilities, cultural backgrounds and bring them together.

Measuring Costs

- **Full Costs:** project costs for the facilities comprise construction costs (excluding escalation & including Exmouth loading) of \$98.671 million. Annual asset maintenance for the facilities was estimated at \$493,355 annually or \$4.933 million over the first 10 years. In combination these costs total \$103.604 million.
- **Adjusted Costs:** As Exmouth is a remote area, there is a significant loading on construction costs. This means that Exmouth is disadvantage in any cost/benefit comparisons with metropolitan projects. To adjust for this in the cost/benefit analysis, the Exmouth loading is excluded from project costs. The adjusted project capital costs (excluding the Exmouth loading) is \$70.735 million, and asset maintenance for the facilities is estimated at \$3.537 million over 10 years. The total cost is \$74.271 million.

Benefit Cost Analysis

- For the comparison, the present value of the benefits is calculated using 3 discount rates (4%, 7%,10%). required by WA Government guidelines. The 7% rate is that used for assessing infrastructure projects, including sports and recreation facilities.
- **Benefit Cost Assessment – Full Project Costs:** the Benefit Cost Ratios (BCR) are for a 4% discount rate 0.57 ; for a 7% discount rate 0.51; and for a 10% discount rate 0.46.
- **Benefit Cost Assessment – Adjusted Project Costs:** the Benefit Cost Ratios (BCR) are for a 4% discount rate 0.8 ; for a 7% discount rate 0.71; and for a 10% discount rate 0.64.

1. Introduction

This report is an economic impact assessment of the Exmouth Sporting Precinct Master Plan. The analysis assesses the economic impacts of the project and provides a cost benefit analysis. The method used is consistent with the WA Treasury Guidelines for economic assessments and cost benefit analysis.

The assessment was undertaken by MCA <Michael Connell & Assocs.> - economic consultants utilising information from the other project consultants.⁴

Draft

⁴ This comprised: Support documentation prepared by Otium Planning Group ; and QS costings from Donald Cant Watts and Corke Quantity Surveyors

2. Exmouth Sporting Precinct

2.1 Overview

The Master Plan provides a long term strategy for improvements and development of sport and recreation infrastructure. The aim is to meet the needs of residents and visitors and deliver social connectivity, and health and wellbeing benefits. The existing infrastructure is ageing and does not meet contemporary community design and development standards.

2.2 Facilities

The Council manages (directly and indirectly) a variety of sport and recreation facilities, catering for a broad range of formal and informal (passive and active) activities within the municipality. These facilities are predominantly located within the town.

Current Facilities	Description
Council Managed	
Talanjee Oval	Floodlit oval catering for AFL, cricket and touch rugby with supporting clubhouse building .
Koobooroo Oval	An oval catering for AFL and cricket, with a cricket pitch, practice nets and utilising the building which supports Talanjee Oval.
Recreation Centre	Recreation Centre which is located between Talanjee Oval and Koobooroo Oval and includes squash courts, youth rooms, meeting room spaces and martial arts activities.
Tennis Club	Incorporating five floodlit tennis courts and adjacent clubhouse building with toilets, function room and kitchen.
Paltridge Memorial Swimming Pool	Caters for a number of swimming activities including swimming lessons, supporting the local commercial dive businesses, and family and fitness activities. Plant is at the end of its viable life and redevelopment is essential to continue operating.
Hard Courts	Hard Courts with lights provided undercover at Exmouth District High School through agreement with the Shire.
Leased & Club Facilities	
Yacht Club and Fishing Club	Water based - located adjacent to Town Beach.
Motorsport	Kart Track likely to cease operating following land approved for Marina extension. A Motocross Track located to the north of Town.
Shooting Club	Shooting Club located north of Town
Bowling Club	Bowling Club with two synthetic floodlit bowling greens and clubhouse facility including a commercial kitchen, toilets and function space.
Golf Club	Golf Club which operates to the east of the main recreation precinct. Fairways are maintained by volunteers
Pony Club	Pony Club located south of Town.
Recreation & Community Facilities	
Bike Park	Bike Park located within the Recreation precinct and recently constructed .
Skate Park	Skate Park is a floodlit facility that caters for skate, scooters and bikes.
Town Hall	Town Hall which caters for gymnastics and other community uses..
Community Centre	Community Centre which caters for seniors, playgroup and family support services in addition to the occasional recreational group fitness / wellbeing classes.
Community Garden	Located to the north east of the recreation precinct
Men's Shed	Men's Shed located to the north east of the recreation precinct..
Arts Centre	Occupies the former tourist information building to the north of the Ningaloo.

Source: Exmouth Sporting Precinct Master Plan (Draft July 2023), Otium Planning Group

2.3 Master Plan

The purpose of the Master Plan is to:

- To provide, maintain and improve its array of Shire owned and operated facilities and those operated by clubs and other community groups. This may be through the provision of new facilities, upgrades to existing facilities, renewal of facility components, installation of park furniture and the like, landscape improvements and potentially the rationalisation and ultimate decommissioning of facilities.
- Seek to create collocated and multi-use facilities in an effort to increase participation, maximise overall facility use, provide opportunities to diversify programs and activities, enhance social interaction, strengthen community and place, and ensure the effective and efficient operations and management of each facility.
- Contemporary Design: ensuring that any new facility infrastructure proposed meets contemporary design standards; provides flexibility to enable facilities to respond to changing demographic needs; and the asset can be effectively and efficiently managed.

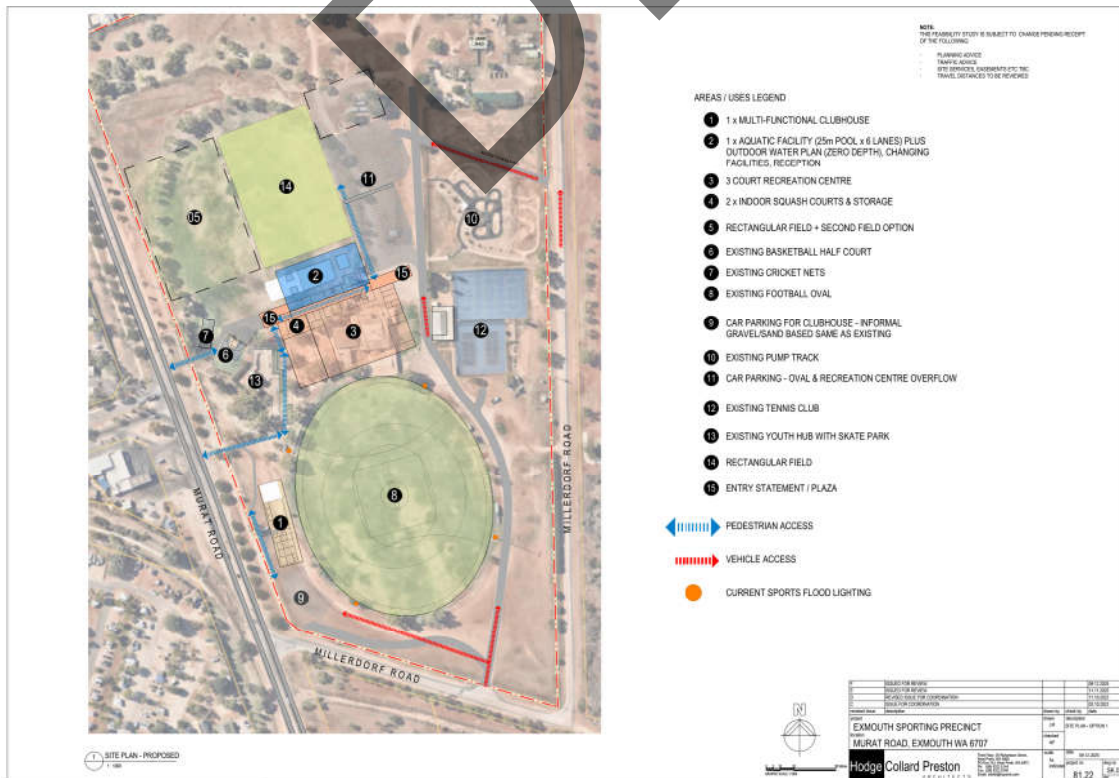
Within the Shire of Exmouth there is a relatively diverse range of provision across a range of sports and recreational pursuits. The focus is on increasing the number of shared use / multi-functional facilities and consolidated activities as far as practicable.

2.4 Development Staging

There has been some changes in projects since the 2023 Master Plan. Some new tennis courts (and lighting) have been constructed and the Tennis Clubhouse will now not be redeveloped.

The most critical investment requirements in order of priority are:

1. The Aquatic Centre
2. Multi-functional Clubhouse
3. Recreation Centre Redevelopment
4. Rectangular Pitch
5. Associated parkland development / landscaping



Source: Exmouth Sporting Precinct Master Plan (November 2025), Hodge Collard Preston

3. Economic Impact Analysis - Construction Phase

3.1 Construction Costs

The following table summarises construction costs for each facility. The construction phase was analysed using these cost figures for the new facilities. Total costs (with the identified exclusions) was \$98.671 million. These costs are based on QS estimates in November 2025.

Table 1. Exmouth Facilities Development - Construction Cost Estimates (\$2025 prices)

Exmouth Facilities - Summary Costs	Total Cost \$ 2025 prices
Aquatic Facility	
Construction	\$12,735,000
Exmouth Loading	\$8,915,000
Professional Fees	\$3,969,000
Contingencies	\$4,547,000
Other Costs	\$1,320,360
Total Costs	\$31,486,360
Multifunction Clubhouse	
Construction	\$5,545,000
Exmouth Loading	\$3,882,000
Professional Fees	\$1,729,000
Contingencies	\$1,980,000
Other Costs	\$575,880
Total Costs	\$13,711,880
Recreation Centre	
Construction	\$20,237,000
Exmouth Loading	\$14,166,000
Professional Fees	\$6,307,000
Contingencies	\$7,226,000
Other Costs	\$2,098,840
Total Costs	\$50,034,840
Rectangular Pitch	
Construction - External Works & Landscaping	\$1,389,000
Exmouth Loading	\$973,000
Professional Fees	\$434,000
Contingencies	\$497,000
Other Costs	\$144,520
Total Costs	\$3,437,520
Total All Facilities	
Construction	\$39,906,000
Exmouth Loading	\$27,936,000
Professional Fees	\$12,439,000
Contingencies	\$14,250,000
Other Costs	\$4,139,600
Total Costs	\$98,670,600

Source: Cost Plan Order of Probable Cost Donald Cant Watts and Corke Quantity Surveyors November 2025

3.2 Economic Impacts - Construction

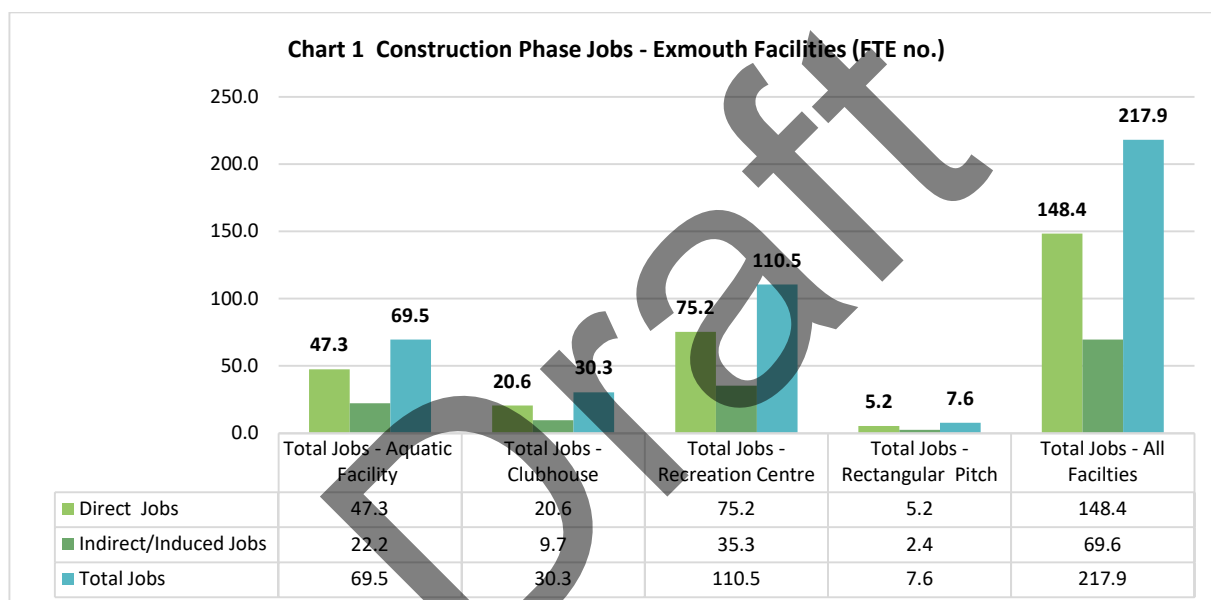
Construction activity was modelled, and estimates were developed for: onsite construction jobs in the region; professional jobs (architects, engineers etc.); and the jobs generated in the supply of materials and equipment to the projects. The number of indirect jobs generated through the spending of construction, professional and material supply employees was also estimated. The following shows the impacts of construction of all of the facilities. Details for each facility are in Appendix E.

Jobs Generated

For the combined facilities, a total of 148.4 direct jobs (FTE) would be generated during construction.

- These direct jobs comprise: 111.4 onsite construction jobs; 14.1 professional and technical jobs and 21.3 jobs in the materials and equipment supply sectors. Construction and professional jobs are likely to be held by residents of WA.
- When the multiplier effects of spending are taken into account, total jobs (direct and indirect/induced jobs) associated with the project in the construction phase is 217.9 jobs (including 69.6 indirect/induced jobs).

The chart and table show the construction phase jobs associated with facility project.



Source: MCA Modelling December 2025 . May be some differences due to rounding.

Table 2. Exmouth Projects -Construction Phase Jobs by Facility (FTE no.)

Construction Phase Jobs (FTE)	Direct Jobs FTE	Indirect/Induced Jobs FTE	Total Jobs FTE
Aquatic Facility			
Construction on Site	35.6	16.7	52.3
Design & Management	4.6	2.2	6.8
Plant Hire	0.4	0.2	0.6
Materials Supply	6.8	3.1	9.9
Total Jobs - Aquatic Centre	47.3	22.2	69.5
Multifunctional Club House			
Construction on Site	15.5	7.3	22.8
Design & Management	2.0	0.9	2.9
Plant Hire	0.2	0.1	0.3
Materials Supply	3.0	1.4	4.3
Total Jobs -Clubhouse	20.6	9.7	30.3
Recreation Centre			
Construction on Site	56.5	26.6	83.1
Design & Management	7.3	3.4	10.7
Plant Hire	0.6	0.3	0.9
Materials Supply	10.8	5.0	15.8
Total Jobs - Recreation Centre	75.2	35.3	110.5
Rectangular Pitch			
Construction on Site	3.9	1.8	5.7
Design & Management	0.5	0.2	0.7
Plant Hire	0.0	0.0	0.1
Materials Supply	0.7	0.3	1.1
Total Jobs - Rectangular Pitch	5.2	2.4	7.6
Total All Facilities			
Construction on Site	111.4	52.4	163.9
Design & Management	14.4	6.8	21.2
Plant Hire	1.2	0.6	1.8
Materials Supply	21.3	9.8	31.1
Total Jobs - All Facilities	148.4	69.6	217.9

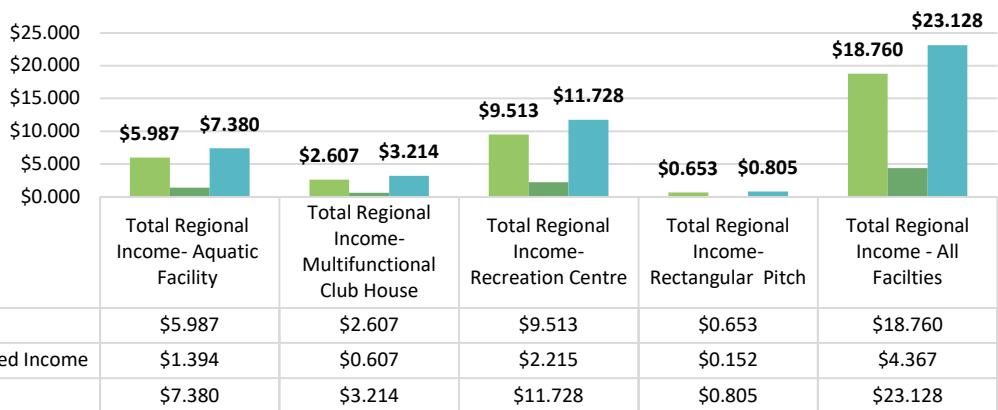
Source: MCA Modelling December 2025 . May be some differences due to rounding.

Regional Income

The increase in regional income generated by all of the projects during the construction phase was estimated to be \$23.128 million (\$18.760 million direct and \$4.367 million indirect/induced).⁵

⁵ Regional income is the total net income generated from the activity and covers wages and salaries of employees and profits of businesses within the region. It includes income generated directly within the business and indirect income, which is generated in other regional businesses (wages and profits) from the multiplier impacts of employee spending in the region. In the modelling of income generated income tax and GST on spending, are both treated as leakages from the region.

Chart 2 Regional Income - Exmouth Construction Projects (\$m 2025 prices)



Source: MCA Modelling and December 2025 . May be some differences due to rounding.

Table 3. Exmouth Projects -Regional Income by Facility (\$million 2025 prices)

Exmouth Projects Construction Phase - Regional Income (\$2025 prices)	Direct Income	Indirect /Induced Income	Total Income
	\$m 2025 prices	\$m 2025 prices	\$m 2025 prices
Aquatic Facility			
Construction on Site	\$4.510	\$1.050	\$5.560
Design & Management	\$0.585	\$0.136	\$0.721
Plant Hire	\$0.050	\$0.012	\$0.062
Materials Supply	\$0.842	\$0.196	\$1.038
Total Regional Income- Aquatic Facility	\$5.987	\$1.394	\$7.380
Multifunctional Club House			
Construction on Site	\$1.964	\$0.457	\$2.421
Design & Management	\$0.255	\$0.059	\$0.314
Plant Hire	\$0.022	\$0.005	\$0.027
Materials Supply	\$0.367	\$0.085	\$0.452
Total Regional Income- Clubhouse	\$2.607	\$0.607	\$3.214
Recreation Centre			
Construction on Site	\$7.167	\$1.668	\$8.835
Design & Management	\$0.929	\$0.216	\$1.145
Plant Hire	\$0.080	\$0.019	\$0.098
Materials Supply	\$1.338	\$0.311	\$1.649
Total Regional Income- Recreation Centre	\$9.513	\$2.215	\$11.728
Rectangular Pitch			
Construction on Site	\$0.492	\$0.115	\$0.607
Design & Management	\$0.064	\$0.015	\$0.079
Plant Hire	\$0.005	\$0.001	\$0.007
Materials Supply	\$0.092	\$0.021	\$0.113
Total Regional Income- Rectangular Pitch	\$0.653	\$0.152	\$0.805
Total All Facilities			
Construction on Site	\$14.133	\$3.290	\$17.423
Design & Management	\$1.832	\$0.427	\$2.259
Plant Hire	\$0.157	\$0.037	\$0.194
Materials Supply	\$2.638	\$0.614	\$3.252
Total Regional Income - All Facilities	\$18.760	\$4.367	\$23.128

Source: MCA Modelling and December 2025. May be some differences due to rounding.

4. Economic Impact Analysis - Operations Phase

4.1 Economic Impact Modelling

Detailed modelling was undertaken of the operations of the new facilities for a 10 year period. The analysis is based on all of the facilities being completed and operating.

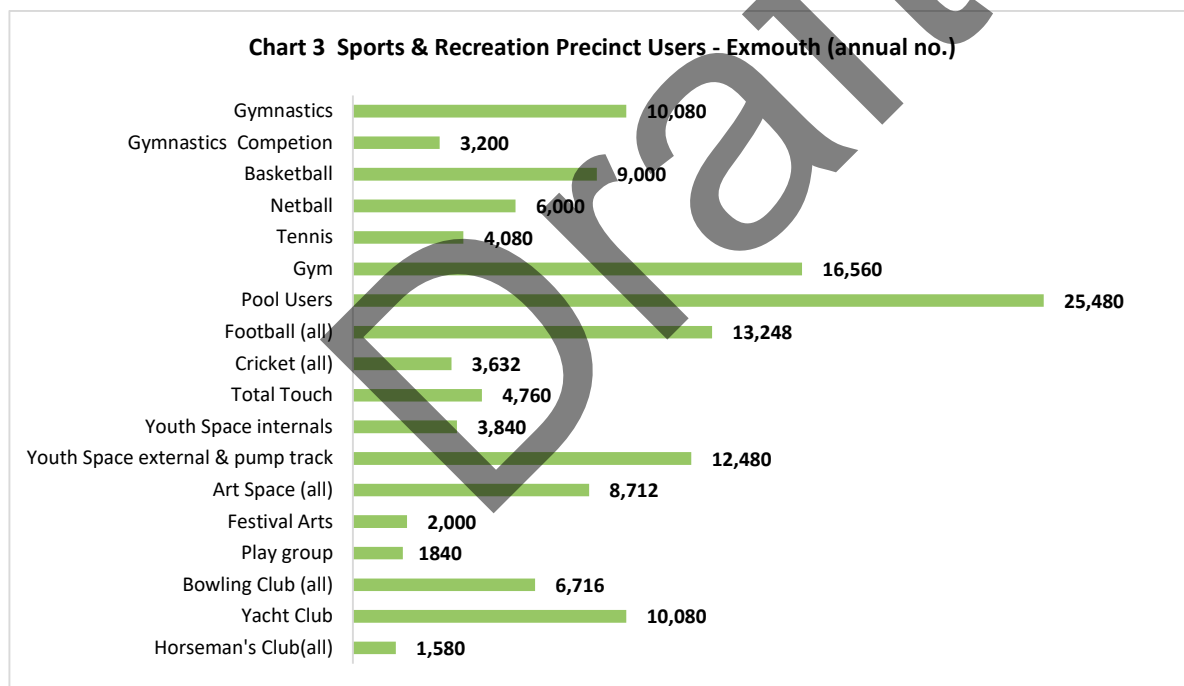
The economic modelling covered:

- Jobs generated in Exmouth through spending by facilities users and visitors. Spending was modelled based on conservative assumptions in relation to the percentage of persons, who spend (mainly on food and beverages) during their visit.⁶
- Direct jobs in the sports facilities and the indirect/induced jobs generated by the spending of these employees.
- Estimates were also made of the increase in regional income generated by the spending of users and visitors.

4.2 User Estimates Facilities

The following chart shows estimates of facilities users. It is based on information provided by Otium Planning Group. For the modelling it has been assumed the same number use the facilities in each year. These total 143,288 annual users for all facilities, include regular users and event visitors.⁷

Appendix A provides full details of the modelling of users of each of the facilities.



Source: Based on Otium Planning Group Estimates , November 2023.

⁶ The model allows for a significant leakage outside of the LGA/region in the case of consumer spending and other spending by employees.

⁷ There is limited population growth in the region and using the same number of users is a conservative assumption.

Table 4. Facilities Users – 10 Years (annual no.)

Activity – Using Facilities	Users	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y10
Gymnastics	10,080	10,080	10,080	10,080	10,080	10,080	10,080	10,080	10,080	10,080
Gymnastics Competition	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200
Basketball	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
Netball	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Tennis	4,080	4,080	4,080	4,080	4,080	4,080	4,080	4,080	4,080	4,080
Gym	16,560	16,560	16,560	16,560	16,560	16,560	16,560	16,560	16,560	16,560
Pool Users	25,480	25,480	25,480	25,480	25,480	25,480	25,480	25,480	25,480	25,480
Football (all)	13,248	13,248	13,248	13,248	13,248	13,248	13,248	13,248	13,248	13,248
Cricket (all)	3,632	3,632	3,632	3,632	3,632	3,632	3,632	3,632	3,632	3,632
Total Touch	4,760	4,760	4,760	4,760	4,760	4,760	4,760	4,760	4,760	4,760
Youth Space internals	3,840	3,840	3,840	3,840	3,840	3,840	3,840	3,840	3,840	3,840
Youth Space external & pump track	12,480	12,480	12,480	12,480	12,480	12,480	12,480	12,480	12,480	12,480
Art Space (all)	8,712	8,712	8,712	8,712	8,712	8,712	8,712	8,712	8,712	8,712
Festival Arts	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Play group	1840	1840	1840	1840	1840	1840	1840	1840	1840	1840
Bowling Club (all)	6,716	6,716	6,716	6,716	6,716	6,716	6,716	6,716	6,716	6,716
Yacht Club	10,080	10,080	10,080	10,080	10,080	10,080	10,080	10,080	10,080	10,080
Horseman's Club(all)	1,580	1,580	1,580	1,580	1,580	1,580	1,580	1,580	1,580	1,580
Total All Users	143,288	143,288	143,288	143,288	143,288	143,288	143,288	143,288	143,288	143,288

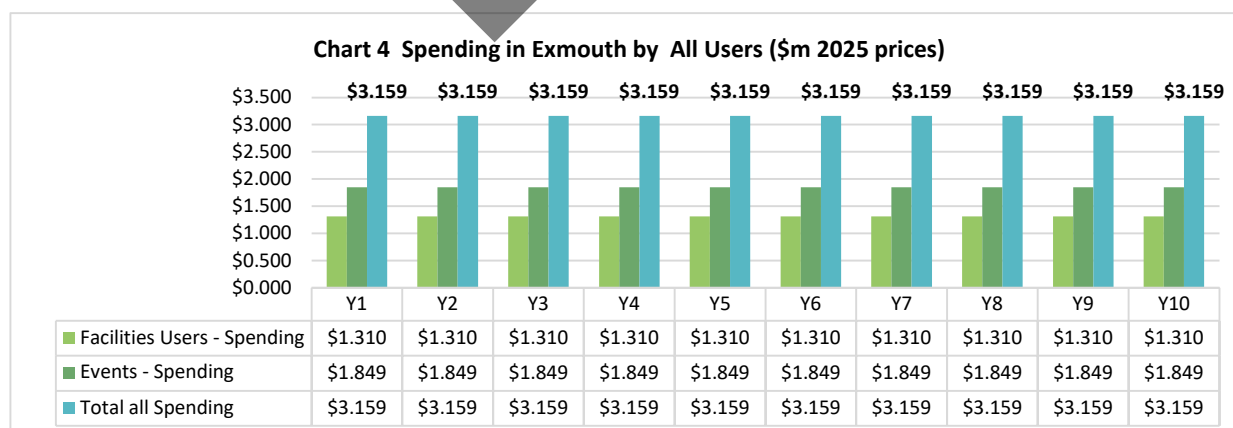
Source: Based on Otium Planning Group Estimates , November 2023

4.3 User Spending in Region

Spending - Facilities Users

Estimates were made of spending by facilities users in Exmouth before or after their visit to the sporting precinct. This was based on some conservative assumptions in relation to the percentage spending and the average amount. Estimates are also made for events that bring competitors and spectators to Exmouth. Modelling assumptions for spending are in Appendix B.

Over the 10 year period the average annual spending by facilities users was \$1.310 million per year. This is mainly food and beverage spending at cafes in the area. Spending associated with events totals \$1.849 million and includes spending on accommodation; food and beverage; and other visitor services. Total spending is \$3.159 million per year (in constant 2025 prices) and totals \$31.594 million over 10 years.



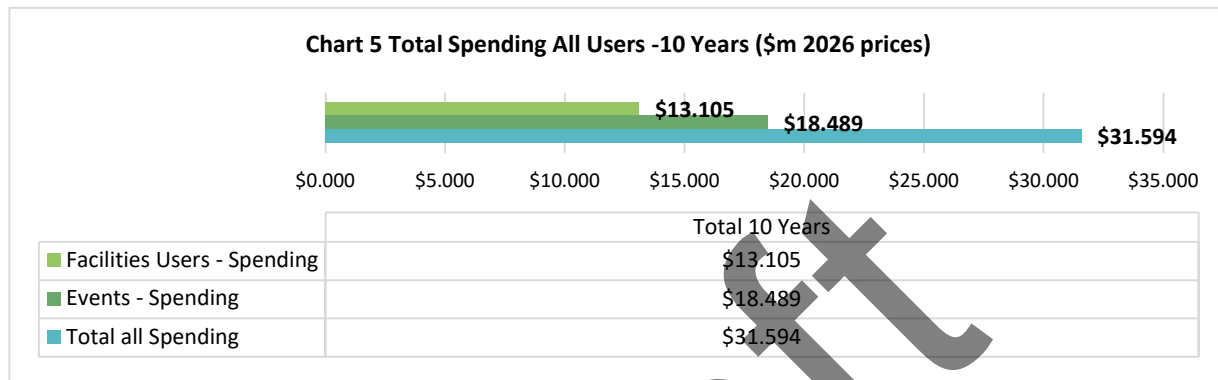
Source: MCa Modelling & Analysis , December 2025. May be some differences due to rounding.

Table 5. Spending in Exmouth by All Users (\$m 2026 prices)

Spending in Exmouth (\$m 2026 prices)	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y10	Total 10 Years
Facilities Users - Spending	\$1.310	\$1.310	\$1.310	\$1.310	\$1.310	\$1.310	\$1.310	\$1.310	\$1.310	\$1.310	13.105
Events - Spending	\$1.849	\$1.849	\$1.849	\$1.849	\$1.849	\$1.849	\$1.849	\$1.849	\$1.849	\$1.849	18.489
Total all Spending	\$3.159	\$3.159	\$3.159	\$3.159	\$3.159	\$3.159	\$3.159	\$3.159	\$3.159	\$3.159	31.594

Source: MCA Modelling & Analysis , December 2023. May be some differences due to rounding.

Spending over 10 years totals \$31.594 million comprising: facilities users \$13.105 million and event related spending \$18.489 million.



Source: MCA Modelling & Analysis , December 2025. May be some differences due to rounding.

4.4 Employment Impacts

Facilities Employees

The number of employees operating the facilities were estimated at 12 persons. Many of the activities are operated by volunteers (e.g. coaches, committee members etc.).

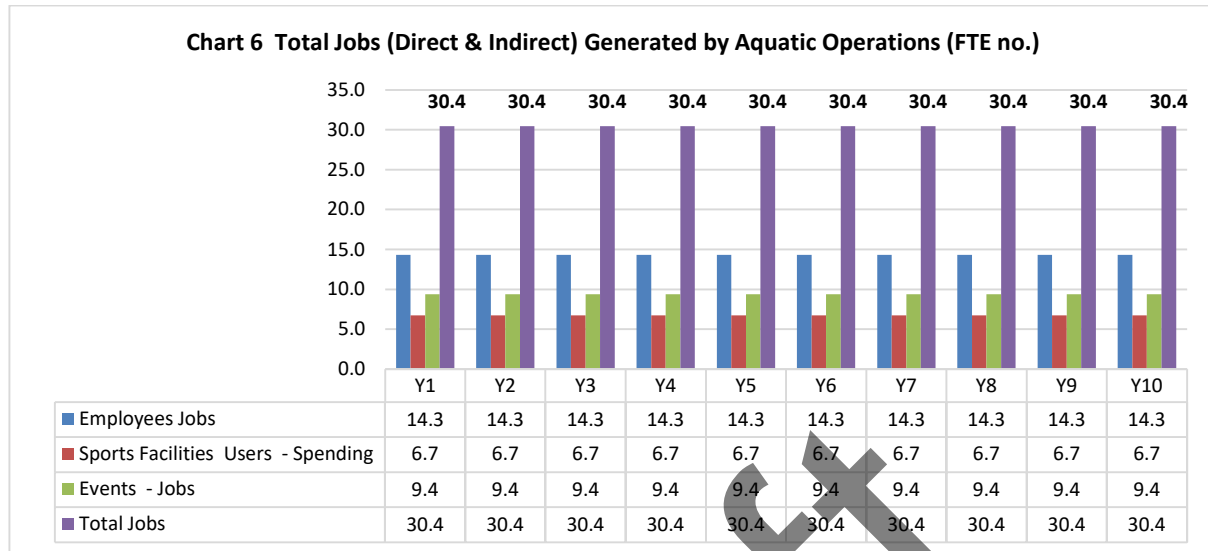
Table 6. Estimated Operations Employees by Activity (FTE no.)

Exmouth Facilities -Operations	Employees FTE No
Gymnastics	Volunteers only
Basketball	Volunteers only
Netball	Volunteers only
Tennis	Volunteers only
Gym	1
Swimming Pool	3
Football	Volunteers only
Cricket	Volunteers only
Touch Football	Volunteers only
Youth Facilities	2
Art Space	1
Play group	1
Exmouth Bowling Club	3
Yacht Club	1
Horseman's Club	Volunteers only
Total Employees	12
Average Wage (\$2025 prices)	\$55,000
Total Wages (annual)	\$660,000

Source: MCA Modelling & Analysis , December 2025.

Spending Impacts

The following chart shows the estimated FTE jobs generated by the employees, facilities users' spending in Exmouth, and competition events. These jobs total 30.4 FTE and comprise: employee jobs (14.3); jobs generated by users' spending (6.7FTE) and jobs generated by events (9.4 FTE).

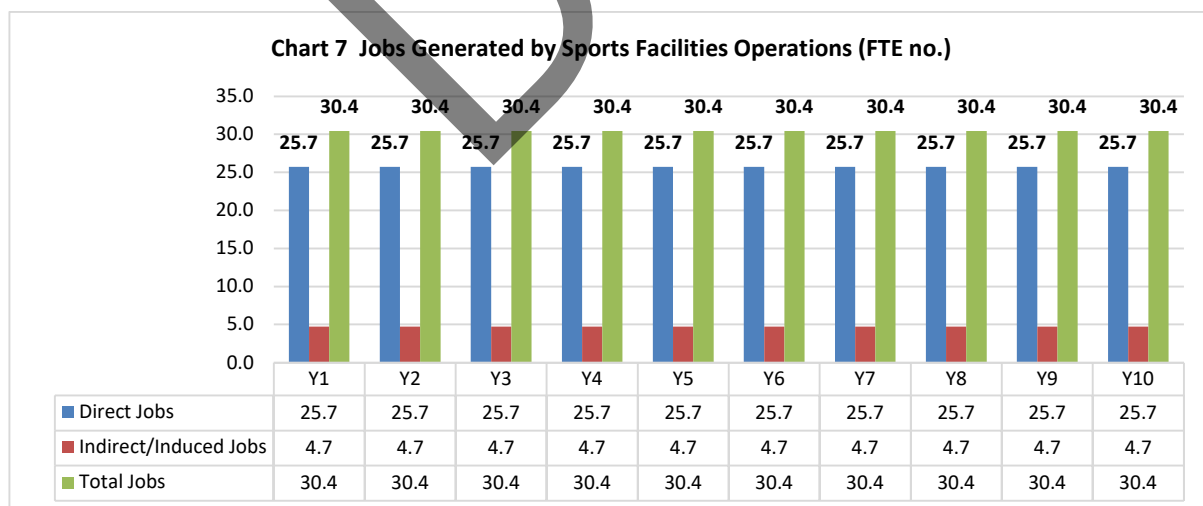


Source: MCA Modelling & Analysis , December 2025. May be some differences due to rounding.

Table 7. Total Jobs Generated by Sport & Recreation Facilities (FTE no.)

Summary Jobs (FTE)	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y10
Employees Jobs	14.3	14.3	14.3	14.3	14.3	14.3	14.3	14.3	14.3	14.3
Sports Facilities Users - Spending	6.7	6.7	6.7	6.7	6.7	6.7	6.7	6.7	6.7	6.7
Events - Jobs	9.4	9.4	9.4	9.4	9.4	9.4	9.4	9.4	9.4	9.4
Total Jobs	30.4	30.4	30.4	30.4	30.4	30.4	30.4	30.4	30.4	30.4

Source: MCA Modelling & Analysis , December 2025. May be some differences due to rounding.



Source: MCA Modelling & Analysis , December 2025. May be some differences due to rounding.

Table 8. Summary - Jobs Generated by Facilities Operations (FTE no.)

	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y10
Employees										
Direct - Centre Jobs	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0
Indirect /Induced Jobs	2.3	2.3	2.3	2.3	2.3	2.3	2.3	2.3	2.3	2.3
Total Jobs - Centre Employees	14.3	14.3	14.3	14.3	14.3	14.3	14.3	14.3	14.3	14.3
Facilities Users' Spending										
Direct Jobs	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7
Indirect /Induced Jobs	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1
Total Jobs – Users' Spending	6.7	6.7	6.7	6.7	6.7	6.7	6.7	6.7	6.7	6.7
Events										
Direct Jobs	8.1	8.1	8.1	8.1	8.1	8.1	8.1	8.1	8.1	8.1
Indirect /Induced Jobs	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3
Total Jobs – Events	9.4	9.4	9.4	9.4	9.4	9.4	9.4	9.4	9.4	9.4
Total All jobs										
Direct - Jobs	25.7	25.7	25.7	25.7	25.7	25.7	25.7	25.7	25.7	25.7
Indirect /Induced Jobs	4.7	4.7	4.7	4.7	4.7	4.7	4.7	4.7	4.7	4.7
Total Jobs	30.4	30.4	30.4	30.4	30.4	30.4	30.4	30.4	30.4	30.4

Source: MCA Modelling & Analysis , December 2025. May be some differences due to rounding.

Events Staged

The events will attract locals and other day visitors and overnight visitors (competitors and spectators). The major driver of economic impacts is overnight visitors coming to Exmouth for the events.

The events and visitor spending will generate a total of 9.4 jobs (FTE). Locals and day visitors competing or attending account for only 1.1 jobs, while overnight visitors with their spending on accommodation, food and other services generate a total 8.3 jobs.



Source: MCA Modelling & Analysis , December 2025. May be some differences due to rounding.

Table 9. Jobs Generated by Events (FTE no.)

Events -Jobs Generated (FTE)	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y10
Day Visitors only										
Direct - Events Locals & Day Visitors	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9
Indirect /Induced Jobs	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
Total Jobs - Events Day Visitors	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1
Overnight Visitors - Events										
Direct - Events Overnight Visitors	7.1	7.1	7.1	7.1	7.1	7.1	7.1	7.1	7.1	7.1
Indirect /Induced Jobs	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2
Total Jobs - Overnight Visitors	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3
Events - Total										
Direct Jobs - Events	8.1	8.1	8.1	8.1	8.1	8.1	8.1	8.1	8.1	8.1
Indirect /Induced Jobs	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3
Total Jobs - Events	9.4	9.4	9.4	9.4	9.4	9.4	9.4	9.4	9.4	9.4

Source: MCA Modelling & Analysis , December 2025. May be some differences due to rounding.

Jobs by Industry

The following table shows total jobs generated by industry. The major sectors are: facilities employees (12 jobs); food & beverage (7.1 jobs); and accommodation (3.5 jobs).

Table 10. Facilities Operation - All Jobs Generated by Industry Sector (FTE no.)

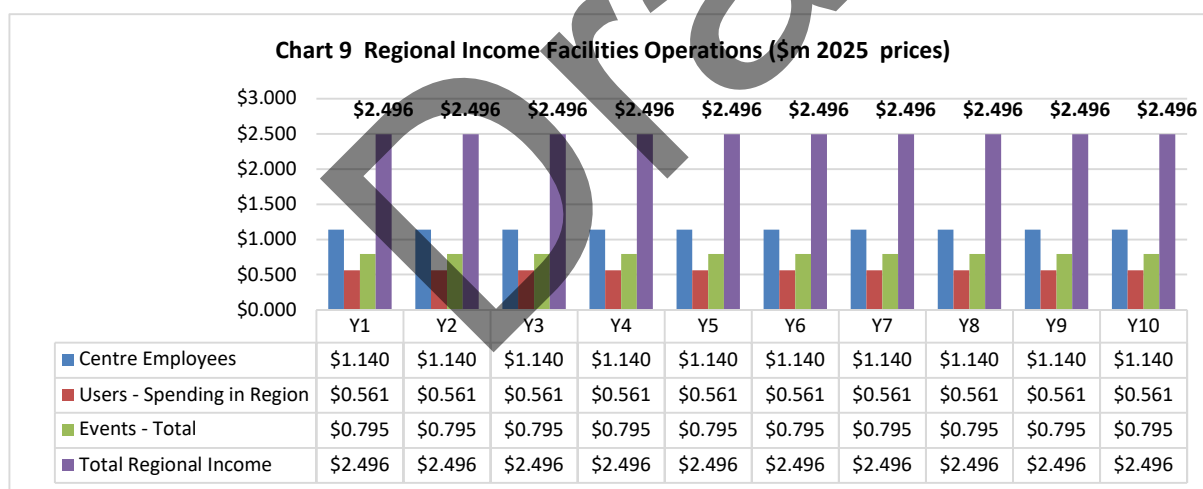
Facilities Operations All Jobs Generated	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y10
Facilities Employees	12	12	12	12	12	12	12	12	12	12
Accommodation	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5
Food & Beverage	7.1	7.1	7.1	7.1	7.1	7.1	7.1	7.1	7.1	7.1
Retail	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3
Health Services	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4
Transport Services	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2
Communication	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Recreation Services	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2
Education	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
Miscellaneous Services	2.3	2.3	2.3	2.3	2.3	2.3	2.3	2.3	2.3	2.3
Total	30.4	30.4	30.4	30.4	30.4	30.4	30.4	30.4	30.4	30.4

Source: MCA modelling and estimates, December 2025. May be some differences due to rounding.

4.5 Regional Income Impacts

The spending by facilities users and event attendees provides a boost to regional income and this is summarised in the following chart and table.⁸ The total includes centre employees \$11.398 million over 10 years (direct wages and the indirect/induced income generated by their spending).

The spending by these users and visitors and the wages and spending of employees boosts regional income by an average of \$2.496 million per year (a total of \$24.957 million over 10 years).



Source: MCA modelling and estimates, , December 2025 May be some differences due to rounding..

Table 11. Regional Income Generated by Facilities Operations (\$m 2025 prices)

Total Regional Income	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y10	Total 10 Years
Centre Employees	\$1.140	\$1.140	\$1.140	\$1.140	\$1.140	\$1.140	\$1.140	\$1.140	\$1.140	\$1.140	\$11.398
Users - Spending in Region	\$0.561	\$0.561	\$0.561	\$0.561	\$0.561	\$0.561	\$0.561	\$0.561	\$0.561	\$0.561	\$5.606
Events - Total	\$0.795	\$0.795	\$0.795	\$0.795	\$0.795	\$0.795	\$0.795	\$0.795	\$0.795	\$0.795	\$7.953
Total Regional Income	\$2.496	\$2.496	\$2.496	\$2.496	\$2.496	\$2.496	\$2.496	\$2.496	\$2.496	\$2.496	\$24.957

Source: MCA modelling and estimates, , December 2025. May be some differences due to rounding.

⁸ All income estimates are in constant \$2025 prices.

5. Benefit Cost Analysis

5.1 Project Costs

The following table shows the project costs for the facilities and comprise construction costs (excluding escalation & including Exmouth loading) of \$98.671 million. As required by government guidelines for cost benefit analysis, cost escalations are excluded from the project budget.

Annual asset maintenance for the facilities was estimated at \$493,353 per year or \$4.933 million over the first 10 years.

Table 12. Exmouth Facilities - Project Costs (\$2025 prices)

Exmouth Facilities: Summary Full Costs (including Exmouth loading)	Total Cost \$ 2025 prices
Aquatic Facility	
Construction	\$12,735,000
Exmouth Loading	\$8,915,000
Professional Fees	\$3,969,000
Contingencies	\$4,547,000
Other Costs	\$1,320,360
Total Costs	\$31,486,360
Multifunction Clubhouse	
Construction	\$5,545,000
Exmouth Loading	\$3,882,000
Professional Fees	\$1,729,000
Contingencies	\$1,980,000
Other Costs	\$575,880
Total Costs	\$13,711,880
Recreation Centre	
Construction	\$20,237,000
Exmouth Loading	\$14,166,000
Professional Fees	\$6,307,000
Contingencies	\$7,226,000
Other Costs	\$2,098,840
Total Costs	\$50,034,840
Rectangular Pitch	
Construction - External Works & Landscaping	\$1,389,000
Exmouth Loading	\$973,000
Professional Fees	\$434,000
Contingencies	\$497,000
Other Costs	\$144,520
Total Costs	\$3,437,520
Total All Facilities	
Construction	\$39,906,000
Exmouth Loading	\$27,936,000
Professional Fees	\$12,439,000
Contingencies	\$14,250,000
Other Costs	\$4,139,600
Total Costs	\$98,670,600

Source: Cost Plan Order of Probable Cost, Donald Cant Watts Corke Quantity Surveyors, November 2025

5.2 Measuring Benefits

In the measurement of benefits over 10 years, several categories are included and these total **\$70.085 million**. Inflation impacts are not included in the benefits, and all are in constant \$2025 prices. **Appendix D** provides full details of the assumptions and the estimation of benefits.

- **Consumer valuation:** this is measured by the users willingness to pay. The total consumer value over the 10 years is \$21.226 million. This is based on indicative fees paid, including club fees or entry fees.
- **Regional income increases:** associated with spending in Exmouth \$13.559 million; and operational employees \$11.398 million. The total is \$24.957 million.
- **Health benefits:** health cost savings (adjusted for injury) for persons, who exercise. These have been estimated at \$9.124 million.
- **Productivity Benefits (employed persons only):** persons engaged in exercise, sport and active recreation are fitter and have lower workforce absentee rates. Productivity is estimated based on recent research and several modelling assumptions at \$14.777 million.

Three discount rates are applied to the benefits of the project (discount rates of 4 %, 7% , 10%). These are the rates required by the Western Australian Government for business cases and cost benefit analysis. The 7% rate is that used for assessing infrastructure projects, including sports and recreation facilities.

Table 13. Exmouth Sports & Recreation Facilities Benefits – 10 Years (\$2025 prices)

Benefits – 10 Years	Benefits <\$2026 prices>
Centre Benefits	
Direct Benefits - Consumer Value (all users)	\$21,226,400
Regional Income Increase (user spending)	\$13,558,704
Centre Employees (direct & indirect/induced income)	\$11,398,251
Health Benefits (all users)	\$9,124,440
Workforce Productivity (employed users only)	\$14,777,382
Total Benefits	\$70,085,177

Source: MCA modelling and estimates, December 2025

Other Benefits

There are a number of additional benefits that are difficult to quantify and are not included in this assessment and include the following.

- **Training opportunities for young people:** The sports and recreation sector employs a young workforce (e.g. 22% of aquatic industry employees aged 15-24 years).⁹
- **Volunteering benefits:** Personal satisfaction benefits to volunteers and the benefits to program participants from additional training and supervision. Volunteers are generally used in coaching and training of some teams. There is a methodology for estimating volunteer benefits based on the opportunity cost of time spent (i.e. hours spent per volunteer valued using an average wage measure). However in this assessment we have not quantified any volunteer benefits.
- **Urban value benefits:** The increase in residential property prices associated with having local access to a recreational space or facility. These are difficult to measure without an analysis of property prices pre and post the opening of a facility.
- **Social Benefits:** There are major social benefits from sport and active recreation, which are difficult to put a monetary value on. Sport brings people and communities together contributing to a stronger, more inclusive society. It creates connections within a community for individuals and groups. It can involve people from different ages, abilities and disabilities, cultural backgrounds and bring them together.

⁹ Value of Aquatic National Industry (July 2021), PWC P40

5.3 Benefit Cost Assessment – Full Project Costs

The following table compares the full costs of the development of the facilities (including Exmouth loading) with the benefits associated with operations over a 10-year period.

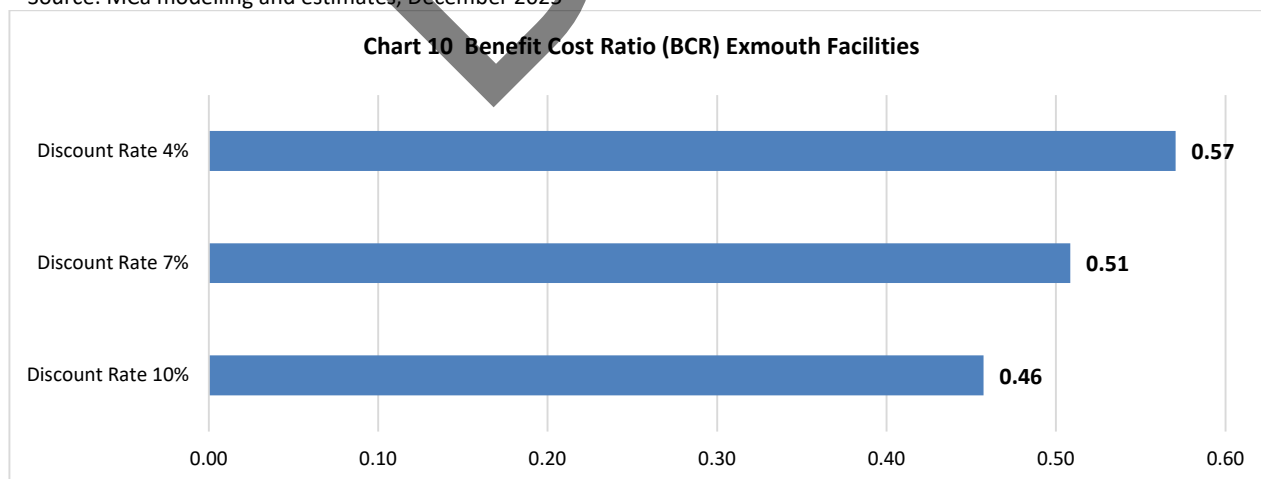
- The measured benefits total \$70.085 million (in \$2025 prices). These benefits are for all of the facilities being in operation.
- The costs include construction costs, and asset maintenance costs and total \$103.604 million.¹⁰
- For the comparison, the present value of the benefits is calculated using 3 discount rates (4%, 7% , 10%).

The chart below compares Benefit Cost Ratios (BCR) for the 3 discount rates. The BCR for a 4% discount rate is 0.57, for a 7% discount rate 0.51 and for a 10% discount rate 0.46.

Table 14. Exmouth Sports Precinct Masterplan Regional Cost Benefit - Full Costs

Exmouth Facilities Development Full Costs	Discount Rate	Discount Rate	Discount Rate
Regional Cost Benefit (\$2025 prices) Period : 10Years	4%	7%	10%
Project Costs			
Capital Costs Facilities	\$98,670,600	\$98,670,600	\$98,670,600
Costs – Asset Maintenance (10 years)	\$4,933,530	\$4,933,530	\$4,933,530
Total Costs	\$103,604,130	\$103,604,130	\$103,604,130
Benefits (\$2025 prices)			
Direct Benefits - Consumer Value of Use	\$ 21,226,400	\$ 21,226,400	\$ 21,226,400
Regional Income Increase (users)	\$13,558,704	\$13,558,704	\$13,558,704
Facilities Staff Income (direct & indirect)	\$11,398,251	\$11,398,251	\$11,398,251
Health Benefits (all users)	\$9,124,440	\$9,124,440	\$9,124,440
Workforce Productivity (employed persons)	\$14,777,382	\$14,777,382	\$14,777,382
Total Benefits	\$70,085,177	\$70,085,177	\$70,085,177
Total Benefits (\$) Present Value	\$59,118,949	\$52,669,711	\$47,370,571
Net Present Value (\$) Total Benefits	-\$44,485,181	-\$50,934,419	-\$56,233,559
NPV/Cost	-0.43	-0.49	-0.54
Benefit Cost Ratio (BCR)	0.57	0.51	0.46

Source: MCA modelling and estimates, December 2025



Source: MCA modelling and estimates, December 2025

¹⁰ Asset maintenance over the first 10 years is assumed to be \$493,353 per year (as the facilities are new). Total 10 years = \$4.933 million. Asset maintenance costs may be higher in later years.

5.4 Benefit Cost Assessment - Adjusted Project Costs

As Exmouth is a remote area, there is a significant loading on construction costs. This means that Exmouth is disadvantage in any direct cost/benefit comparisons with metropolitan projects. To adjust for this these projects in the cost/benefit analysis below, the Exmouth loading is excluded from project costs.

The following table compares the costs of the development of the Centre with the benefits associated with operations over a 10-year period.

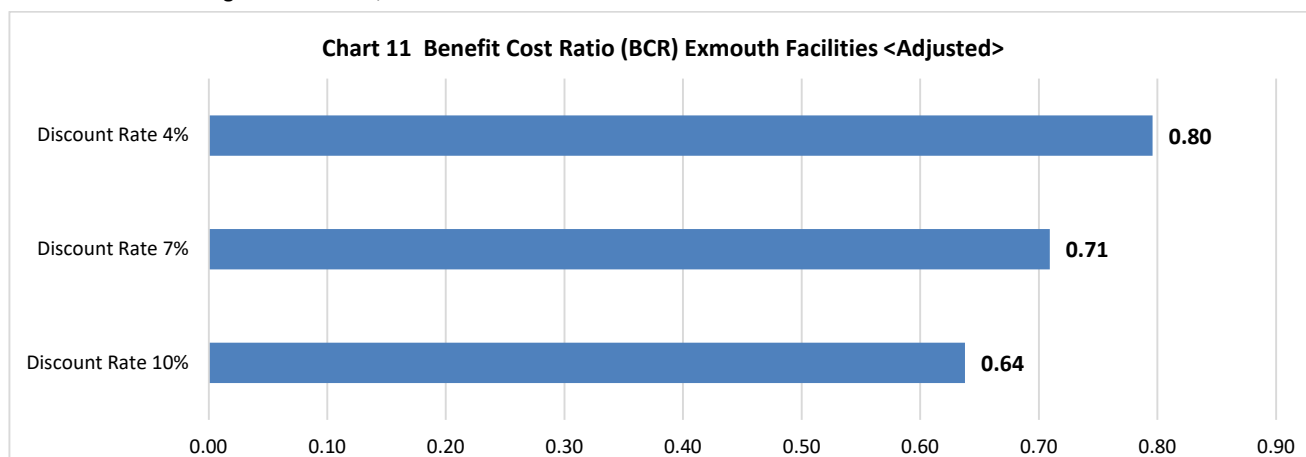
- The adjusted project capital costs (including asset maintenance and excluding the Exmouth loading) is \$74.271 million (capital costs \$70.735 million and asset maintenance \$3.537 million).
- The measured benefits total \$70.085million (in \$2025 prices). These benefits are for all of the facilities being in operation.
- For the comparison, the present value of the benefits is calculated using 3 discount rates (4%, 7%, 10%).

The chart below compares Benefit Cost Ratios (BCR) for the 3 discount rates. The BCR for a 4% discount rate is 0.80, for a 7% discount 0.71 and for a 10% discount rate 0.64.

Table 15. Exmouth Masterplan Regional Cost Benefit - Adjusted Costs (excludes cost loading)

Exmouth Facilities Development Adjusted Costs	Discount Rate	Discount Rate	Discount Rate
Regional Cost Benefit (\$2025 prices) Period : 10Years	4%	7%	10%
Project Costs			
Capital Costs Facilities	\$70,734,600	\$70,734,600	\$70,734,600
Costs – Asset Maintenance (10 years)	\$3,536,730	\$3,536,730	\$3,536,730
Total Project Costs (adjusted)	\$74,271,330	\$74,271,330	\$74,271,330
Benefits (\$2025 prices)			
Direct Benefits - Consumer Value of Use	\$21,226,400	\$21,226,400	\$21,226,400
Regional Income Increase (users)	\$13,558,704	\$13,558,704	\$13,558,704
Facilities Staff Income (direct & indirect)	\$11,398,251	\$11,398,251	\$11,398,251
Health Benefits (all users)	\$9,124,440	\$9,124,440	\$9,124,440
Workforce Productivity (employed persons)	\$14,777,382	\$14,777,382	\$14,777,382
Total Benefits	\$70,085,177	\$70,085,177	\$70,085,177
Total Benefits (\$) Present Value	\$59,118,949	\$52,669,711	\$47,370,571
Net Present Value (\$) Total Benefits	-\$15,152,381	-\$21,601,619	-\$26,900,759
NPV/Cost	-0.20	-0.29	-0.36
Benefit Cost Ratio (BCR)	0.80	0.71	0.64

Source: MCA modelling and estimates, December 2025



Source: MCA modelling and estimates, December 2025

References

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Draft

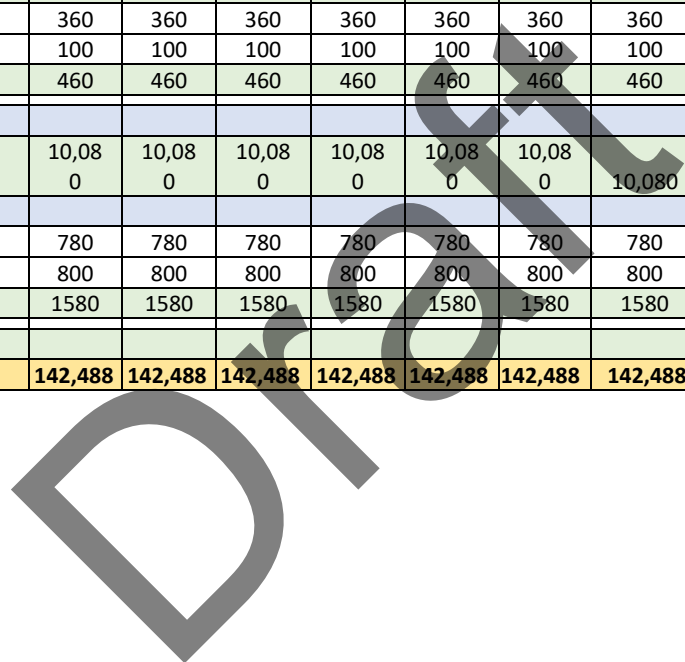
Appendix A : Facilities User Estimates

The following table shows estimates of users of each of the facilities. It is based on information provided by Otium. For the modelling it has been assumed the same number of persons use the facilities in each year.

Table A1 Facility User Estimates

Facilities Users	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y10
Gymnastics										
Participants - Train	10,080	10,080	10,080	10,080	10,080	10,080	10,080	10,080	10,080	10,080
Gym Events (2)										
G Competitors	800	800	800	800	800	800	800	800	800	800
Spectators & Officials	2400	2400	2400	2400	2400	2400	2400	2400	2400	2400
Total Gymnastics Comp & Specs	3200	3200	3200	3200	3200	3200	3200	3200	3200	3200
Basketball (2 seasons 15 wks)										
BB Players	9000	9000	9000	9000	9000	9000	9000	9000	9000	9000
Netball (2 seasons 15 wks)										
NB Players	6000	6000	6000	6000	6000	6000	6000	6000	6000	6000
Tennis (3 session x 34 weeks)										
Tennis Players	4080	4080	4080	4080	4080	4080	4080	4080	4080	4080
Gym Fitness Group										
Gym Participants	16,560	16,560	16,560	16,560	16,560	16,560	16,560	16,560	16,560	16,560
Swimming Pool										
Swim Club	7800	7800	7800	7800	7800	7800	7800	7800	7800	7800
Swim Casuals	10400	10400	10400	10400	10400	10400	10400	10400	10400	10400
Learn to Swim	3120	3120	3120	3120	3120	3120	3120	3120	3120	3120
Rehab	4160	4160	4160	4160	4160	4160	4160	4160	4160	4160
Total Pools	25,480	25,480	25,480	25,480	25,480	25,480	25,480	25,480	25,480	25,480
Ovals										
Auskick										
Kids	1620	1620	1620	1620	1620	1620	1620	1620	1620	1620
Parents	1620	1620	1620	1620	1620	1620	1620	1620	1620	1620
Auskick Total	3240	3240	3240	3240	3240	3240	3240	3240	3240	3240
Teams										
Games Juniors	3240	3240	3240	3240	3240	3240	3240	3240	3240	3240
Games Seniors	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000
Games -Women	1600	1600	1600	1600	1600	1600	1600	1600	1600	1600
Football Total	6840	6840	6840	6840	6840	6840	6840	6840	6840	6840
Dampier League Games (12)										
Players	768	768	768	768	768	768	768	768	768	768
Spectators	2400	2400	2400	2400	2400	2400	2400	2400	2400	2400
Dampier League Total	3168	3168	3168	3168	3168	3168	3168	3168	3168	3168
Cricket										
Seniors -players	192	192	192	192	192	192	192	192	192	192
Spectators	1200	1200	1200	1200	1200	1200	1200	1200	1200	1200
Cricket Seniors	1392	1392	1392	1392	1392	1392	1392	1392	1392	1392
Junior development	1280	1280	1280	1280	1280	1280	1280	1280	1280	1280
Training	960	960	960	960	960	960	960	960	960	960
Junior Cricket	2240	2240	2240	2240	2240	2240	2240	2240	2240	2240
Cricket Total	3632	3632	3632	3632	3632	3632	3632	3632	3632	3632
Touch Football										
Touch Seniors	2040	2040	2040	2040	2040	2040	2040	2040	2040	2040
Touch Juniors	2720	2720	2720	2720	2720	2720	2720	2720	2720	2720
Total Touch	4760	4760	4760	4760	4760	4760	4760	4760	4760	4760

Youth Facilities										
Youth Space internals	3840	3840	3840	3840	3840	3840	3840	3840	3840	3840
Youth Space external & pump track	12480	12480	12480	12480	12480	12480	12480	12480	12480	12480
Youth Total	16320	16320	16320	16320	16320	16320	16320	16320	16320	16320
Art Space										
Members	4200	4200	4200	4200	4200	4200	4200	4200	4200	4200
Visitors	4320	4320	4320	4320	4320	4320	4320	4320	4320	4320
Workshops	192	192	192	192	192	192	192	192	192	192
Festival	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000
Art Space Total	10712	10712	10712	10712	10712	10712	10712	10712	10712	10712
Play group										
Play group members	1840	1840	1840	1840	1840	1840	1840	1840	1840	1840
Exmouth Bowling Club										
Members	5616	5616	5616	5616	5616	5616	5616	5616	5616	5616
Bowlers -casual	640	640	640	640	640	640	640	640	640	640
Bowlers total	6256	6256	6256	6256	6256	6256	6256	6256	6256	6256
Bowling Comps (3)	360	360	360	360	360	360	360	360	360	360
Spectators	100	100	100	100	100	100	100	100	100	100
Bowling Comps total	460	460	460	460	460	460	460	460	460	460
Yacht Club										
members	10,080	10,080	10,080	10,080	10,080	10,080	10,080	10,080	10,080	10,080
Horseman's Club										
Members	780	780	780	780	780	780	780	780	780	780
Events -compete & spectator	800	800	800	800	800	800	800	800	800	800
Horseman's Total	1580	1580	1580	1580	1580	1580	1580	1580	1580	1580
Total all Facility Users										
Total all Users	142,488	142,488	142,488	142,488	142,488	142,488	142,488	142,488	142,488	142,488



Appendix B: User Spending in Exmouth

B.1 Facilities Users -Spending Assumptions

The following are the assumptions used in estimating spending in Exmouth by sports and recreation facilities users. They cover the percentage of users/visitors spending and the average \$ spend per person.

Table B1 Facilities Users' Spending Assumptions

Facilities Users	% spending	Ave Spend/Person <\$2025 prices>
Gymnastics		
Participants - Train	30%	\$25
Basketball (2 seasons 15 wks)		
BB Players	30%	\$25
Netball (2 seasons 15 wks)		
NB Players	30%	\$25
Tennis (3 session x 34 weeks)		
Tennis Players	40%	\$30
Gym Fitness Group		
Gym Participants	30%	\$30
Swimming Pools		
Swim Club	30%	\$25
Swim Casuals	30%	\$25
Learn to Swim	30%	\$25
Rehab	20%	\$25
Ovals		
Auskick		
Kids	30%	\$25
Parents	30%	\$25
Teams		
Games Juniors	40%	\$25
Games Seniors	40%	\$40
Games -Women	40%	\$40
Dampier League Games (12)		
Players	40%	\$40
Spectators	40%	\$40
Dampier League Total		
Cricket		
Seniors -players	40%	\$40
Spectators	40%	\$40
Cricket Seniors		
Junior development	30%	\$40
Training	30%	\$40
Touch Football		
Touch Seniors	40%	\$40
Touch Juniors	40%	\$40
Youth Facilities		
Youth Space internals	30%	\$30
Youth Space external & pump track	30%	\$30
Art Space		
Members	30%	\$40
Visitors	30%	\$40
Workshops	30%	\$40
Play group		
Play group members	30%	\$30
Exmouth Bowling Club		

Members	20%	\$40
Bowlers -casual	20%	\$40
Yacht Club		
members	30%	\$40
Horseman's Club		
Members	30%	\$40

Source: MCA assumptions , December 2025

B.2 Facilities Users – Spending Estimates

Table B2 Facility Users Spending Estimates (\$ 2026 prices)

Spending in Exmouth Facilities Users	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y10
Gymnastics										
Participants - Training	\$75,600	\$75,600	\$75,600	\$75,600	\$75,600	\$75,600	\$75,600	\$75,600	\$75,600	\$75,600
Basketball (2 seasons 15 wks)										
BB Players	\$67,500	\$67,500	\$67,500	\$67,500	\$67,500	\$67,500	\$67,500	\$67,500	\$67,500	\$67,500
Netball (2 seasons 15 wks)										
NB Players	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
Tennis (3 session x 34 weeks)										
Tennis Players	\$48,960	\$48,960	\$48,960	\$48,960	\$48,960	\$48,960	\$48,960	\$48,960	\$48,960	\$48,960
Gym Fitness Group										
Gym Participants	\$149,040	\$149,040	\$149,040	\$149,040	\$149,040	\$149,040	\$149,040	\$149,040	\$149,040	\$149,040
Swimming Pools										
Swim Club	\$58,500	\$58,500	\$58,500	\$58,500	\$58,500	\$58,500	\$58,500	\$58,500	\$58,500	\$58,500
Swim Casuals	\$78,000	\$78,000	\$78,000	\$78,000	\$78,000	\$78,000	\$78,000	\$78,000	\$78,000	\$78,000
Learn to Swim	\$23,400	\$23,400	\$23,400	\$23,400	\$23,400	\$23,400	\$23,400	\$23,400	\$23,400	\$23,400
Rehab	\$20,800	\$20,800	\$20,800	\$20,800	\$20,800	\$20,800	\$20,800	\$20,800	\$20,800	\$20,800
Total Pool	\$180,700	\$180,700	\$180,700	\$180,700	\$180,700	\$180,700	\$180,700	\$180,700	\$180,700	\$180,700
Ovals										
Auskick										
Kids	\$12,150	\$12,150	\$12,150	\$12,150	\$12,150	\$12,150	\$12,150	\$12,150	\$12,150	\$12,150
Parents	\$12,150	\$12,150	\$12,150	\$12,150	\$12,150	\$12,150	\$12,150	\$12,150	\$12,150	\$12,150
Auskick Total	\$24,300	\$24,300	\$24,300	\$24,300	\$24,300	\$24,300	\$24,300	\$24,300	\$24,300	\$24,300
Teams										
Games Juniors	\$32,400	\$32,400	\$32,400	\$32,400	\$32,400	\$32,400	\$32,400	\$32,400	\$32,400	\$32,400
Games Seniors	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000
Games -Women	\$25,600	\$25,600	\$25,600	\$25,600	\$25,600	\$25,600	\$25,600	\$25,600	\$25,600	\$25,600
Football Total	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000
Dampier League Games (12)										
Players	\$12,288	\$12,288	\$12,288	\$12,288	\$12,288	\$12,288	\$12,288	\$12,288	\$12,288	\$12,288
Spectators	\$38,400	\$38,400	\$38,400	\$38,400	\$38,400	\$38,400	\$38,400	\$38,400	\$38,400	\$38,400
Dampier League Total	\$50,688	\$50,688	\$50,688	\$50,688	\$50,688	\$50,688	\$50,688	\$50,688	\$50,688	\$50,688
Cricket										
Seniors -players	\$3,072	\$3,072	\$3,072	\$3,072	\$3,072	\$3,072	\$3,072	\$3,072	\$3,072	\$3,072
Spectators	\$19,200	\$19,200	\$19,200	\$19,200	\$19,200	\$19,200	\$19,200	\$19,200	\$19,200	\$19,200
Cricket Seniors	\$22,272	\$22,272	\$22,272	\$22,272	\$22,272	\$22,272	\$22,272	\$22,272	\$22,272	\$22,272
Junior development	\$15,360	\$15,360	\$15,360	\$15,360	\$15,360	\$15,360	\$15,360	\$15,360	\$15,360	\$15,360
Training	\$11,520	\$11,520	\$11,520	\$11,520	\$11,520	\$11,520	\$11,520	\$11,520	\$11,520	\$11,520
Junior Cricket	\$26,880	\$26,880	\$26,880	\$26,880	\$26,880	\$26,880	\$26,880	\$26,880	\$26,880	\$26,880
Cricket Total	\$49,152	\$49,152	\$49,152	\$49,152	\$49,152	\$49,152	\$49,152	\$49,152	\$49,152	\$49,152
Touch Football										
Touch Seniors	\$32,640	\$32,640	\$32,640	\$32,640	\$32,640	\$32,640	\$32,640	\$32,640	\$32,640	\$32,640
Touch Juniors	\$43,520	\$43,520	\$43,520	\$43,520	\$43,520	\$43,520	\$43,520	\$43,520	\$43,520	\$43,520
Total Touch	\$76,160	\$76,160	\$76,160	\$76,160	\$76,160	\$76,160	\$76,160	\$76,160	\$76,160	\$76,160
Youth Facilities										
Youth Space internals	\$34,560	\$34,560	\$34,560	\$34,560	\$34,560	\$34,560	\$34,560	\$34,560	\$34,560	\$34,560
Youth Space external & pump track	\$112,320	\$112,320	\$112,320	\$112,320	\$112,320	\$112,320	\$112,320	\$112,320	\$112,320	\$112,320
Youth Total	\$146,880	\$146,880	\$146,880	\$146,880	\$146,880	\$146,880	\$146,880	\$146,880	\$146,880	\$146,880
Art Space										
Members	\$50,400	\$50,400	\$50,400	\$50,400	\$50,400	\$50,400	\$50,400	\$50,400	\$50,400	\$50,400
Visitors	\$51,840	\$51,840	\$51,840	\$51,840	\$51,840	\$51,840	\$51,840	\$51,840	\$51,840	\$51,840
Workshops	\$2,304	\$2,304	\$2,304	\$2,304	\$2,304	\$2,304	\$2,304	\$2,304	\$2,304	\$2,304
Play group										
Play group members	\$16,560	\$16,560	\$16,560	\$16,560	\$16,560	\$16,560	\$16,560	\$16,560	\$16,560	\$16,560
Exmouth Bowling Club										
Members	\$44,928	\$44,928	\$44,928	\$44,928	\$44,928	\$44,928	\$44,928	\$44,928	\$44,928	\$44,928
Bowlers -casual	\$5,120	\$5,120	\$5,120	\$5,120	\$5,120	\$5,120	\$5,120	\$5,120	\$5,120	\$5,120
Bowlers total	\$50,048	\$50,048	\$50,048	\$50,048	\$50,048	\$50,048	\$50,048	\$50,048	\$50,048	\$50,048
Yacht Club										
Members Total	\$120,960	\$120,960	\$120,960	\$120,960	\$120,960	\$120,960	\$120,960	\$120,960	\$120,960	\$120,960
Horseman's Club										
Members Total	\$14,400	\$14,400	\$14,400	\$14,400	\$14,400	\$14,400	\$14,400	\$14,400	\$14,400	\$14,400
Total all Facility Users - Spending										
Total all Users - Spending	\$1,310,492	\$1,310,492	\$1,310,492	\$1,310,492	\$1,310,492	\$1,310,492	\$1,310,492	\$1,310,492	\$1,310,492	\$1,310,492

Source: MCA assumptions , December 2025

Appendix C: Events Spending in Exmouth

C.1 Events -Spending Assumptions

The following are the assumptions used in estimating spending in Exmouth by competitors and visitors for events.

Table C1 Events – Modelling Assumptions

	Mix - Locals & Visitors	Length of Stay	Ave. Spend /Person \$2025	Source
Competition Events				
Gymnastics Events (Competitors & Spectators)				
Locals - Day visits	30%		\$100	MCA assumption
Visitors - Overnights	70%	2	\$161	TRA 2019 indexed to 2026
Festival - art Space				
Locals - Day visits	30%		\$100	MCA assumption
Visitors - Overnights	70%	2	\$130	MCA assumption
Bowling Competitions (3) Exmouth Bowling Club (Competitors & Spectators)				
Locals - Day visits	30%		\$100	MCA assumption
Visitors - Overnights	70%	3	\$161	TRA 2019 indexed to 2026
Horseman's Club Events (Competitors & Spectators)				
Locals - Day visits	30%		\$100	MCA assumption
Visitors - Overnights	70%	2	\$161	TRA 2019 indexed to 2026

Source: MCA assumptions , December 2025

C.2 Events -Spending Estimates

The following are estimates of spending in Exmouth associated with events using the sports and recreation facilities.

Table C2 Events - Spending in Exmouth

Competition Events	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y10
Gymnastics										
Competitors	800	800	800	800	800	800	800	800	800	800
Spectators & Officials	2400	2400	2400	2400	2400	2400	2400	2400	2400	2400
Total Gymnastics Comp & Spects	3200	3200	3200	3200	3200	3200	3200	3200	3200	3200
Locals - Day visits	960	960	960	960	960	960	960	960	960	960
Visitors - Overnight	2240	2240	2240	2240	2240	2240	2240	2240	2240	2240
Spending										
Locals - Day visits	\$96,000	\$96,000	\$96,000	\$96,000	\$96,000	\$96,000	\$96,000	\$96,000	\$96,000	\$96,000
Visitors - Overnights	\$720,384	\$720,384	\$720,384	\$720,384	\$720,384	\$720,384	\$720,384	\$720,384	\$720,384	\$720,384
art Space										
Festival	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000
Locals - Day visits	600	600	600	600	600	600	600	600	600	600
Visitors - Overnights	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400
Spending										
Locals - Day visits	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
Visitors - Overnights	\$364,000	\$364,000	\$364,000	\$364,000	\$364,000	\$364,000	\$364,000	\$364,000	\$364,000	\$364,000
Bowling Club										
Bowling Comps (3)	360	360	360	360	360	360	360	360	360	360
Spectators	100	100	100	100	100	100	100	100	100	100
Bowling Comps total	460	460	460	460	460	460	460	460	460	460
Family Members - Competitors	540	540	540	540	540	540	540	540	540	540
Family - Spectators	100	100	100	100	100	100	100	100	100	100
Total All - at Competition	1100	1100	1100	1100	1100	1100	1100	1100	1100	1100
Locals - Day visits	330	330	330	330	330	330	330	330	330	330
Visitors - Overnights	770	770	770	770	770	770	770	770	770	770
Spending										
Locals - Day visits	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000
Visitors - Overnights	\$371,448	\$371,448	\$371,448	\$371,448	\$371,448	\$371,448	\$371,448	\$371,448	\$371,448	\$371,448
Horseman's Club										
Events -compete & spectator	800	800	800	800	800	800	800	800	800	800
Locals - Day visits	240	240	240	240	240	240	240	240	240	240
Visitors - Overnights	560	560	560	560	560	560	560	560	560	560
Spending										
Locals - Day visits	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000
Visitors - Overnights	\$180,096	\$180,096	\$180,096	\$180,096	\$180,096	\$180,096	\$180,096	\$180,096	\$180,096	\$180,096
Events -compete & spectator										
Spending Locals - Total	\$213,000	\$213,000	\$213,000	\$213,000	\$213,000	\$213,000	\$213,000	\$213,000	\$213,000	\$213,000
Spending - overnight visitor - Total	\$1,635,928	\$1,635,928	\$1,635,928	\$1,635,928	\$1,635,928	\$1,635,928	\$1,635,928	\$1,635,928	\$1,635,928	\$1,635,928
Total Spending – All Events	\$1,848,928	\$1,848,928	\$1,848,928	\$1,848,928	\$1,848,928	\$1,848,928	\$1,848,928	\$1,848,928	\$1,848,928	\$1,848,928

Source: MCA Modelling & Analysis , December 2025

Appendix D Measuring Benefits

This Appendix outlines the methodology and assumptions used in the modelling of economic benefits.

D.1 Consumer Value of Facilities

Estimates were developed for user valuation of facilities. It should be noted that these estimates are based on notional fees (memberships, session fees, entry fees -competitions), that indicate the value that users place on their use of sports and recreation facilities. All values are in \$2025 prices.

Table D1 Consumer Valuation

Benefits Valuation	Annual Value in Analysis ($\$2025$ prices) <Users in Brackets>	Value /Person (indicative fee \$)	Type
Facilities Use			
Gymnastics	\$35,000 (140)	\$250	Membership -Squad
Gymnastic events	\$80,000 (400)	\$200	Entry fee - compete
Basketball	\$75,000 (total 300 2 seasons)	\$250	Membership - team
Netball	\$50,000 (total 200 2 seasons)	\$250	Membership - team
Tennis	\$12,000 (40)	\$300	Membership -club
Gym Group Fitness	\$331,200 (16,560)	\$20	Fee-session
Pool			
Swim Club	\$30,000 (100)	\$300	Membership - annual
Casuals	\$208,000 (10,400)	\$20	Fee -entry
Learn to Swim	\$109,200 (3120)	\$35	Fee -lesson
Rehab Programs	\$166,400 (4160)	\$40	Fee-session
Football			
Auskick	\$18,000 (90)	\$90	Fee -season
Games Juniors	\$27,000 (50)	\$300	Membership - team
Games Seniors	\$25,000 (50)	\$500	Membership - team
Games -Women	\$14,000 (40)	\$350	Membership - team
Games -Dampier League	\$23,040 (768)	\$30	Game fee/player
Cricket			
Seniors -players	\$16,000 (32)	\$500	Membership - team
Junior development	\$14,000 (40)	\$350	Membership - squad
Touch Football			
Touch -seniors	\$30,600 (2040)	\$15	Game fee/player
Touch -juniors	\$40,800 (2720)	\$15	Game fee/player
Youth Facilities			
Youth Space internals	\$76,800 (3840)	\$20	Shadow price/person
Youth Space external & pump track	\$249,600 (12,480)	\$20	Shadow price/person
Art Space			
Members	\$17,500 (70)	\$250	Membership
Visitors	\$43,200 (4320)	\$10	Session fee/person
Workshops	\$4,800 (192)	\$25	Session fee/person
Festival	\$40,000 (2000)	\$20	Fee -entry
Play Group			
Play Group	\$27,600 (1840)	\$15	Session fee/child
Exmouth Bowling Club			
Members	\$32,400 (54)	\$600	Membership-Annual
Bowlers -casual	\$16,000 (640)	\$25	Session fee/person
Bowling Competitions	\$72,000 (360)	\$200	Entry fee - compete
Yacht Club			

Members	\$135,000 (\$180)	\$750	Membership-Annual
Horseman's Club			
Members	\$22,500 (30)	\$750	Membership-Annual
Events -competitions	\$80,000 (800)	\$100	Entry fee - compete
Total Consumer Value			
Total Value per year	\$2,122,640		
Total Value 10 Years	\$21,226,400		

Source: MCA Modelling & Analysis , December 2025

Table D2 Summary Consumer Valuations

Consumer Value – Facilities Use Summary Activity	Annual Value (\$2025 prices)
Gymnastics	\$115,000
Basketball	\$75,000
Netball	\$50,000
Tennis	\$12,000
Gym Group Fitness	\$331,200
Pool	\$513,600
Football	\$107,040
Cricket	\$30,000
Touch Football	\$71,400
Youth Facilities	\$326,400
Art Space	\$105,500
Play Group	\$27,600
Bowling Club	\$120,400
Yacht Club	\$135,000
Horseman's Club	\$102,500
Total Consumer Value (annual)	\$2,122,640
Total Consumer Value 10 Years	\$21,226,400

Source: MCA Modelling & Analysis , December 2025

D.2 Health Benefits

The following shows the basis of estimates of health benefits for users of the sports and recreation facilities.

Table D3 Valuing Health Benefits

Benefits Valuation Health Benefits – Sports & Recreation Facilities	Health Benefits	Source
Health Saving – Avoided <u>public health</u> costs (adjusted for injury) (Ave \$ per person/year for all persons)	\$26 <Ave per <Person/Year \$2025 prices>	Australian Institute of Health and Welfare, <i>Economics of sports injury and Participation – Preliminary Results 2022 (P11)</i>
Estimation of Benefits		
Note: user numbers are for total visits not users by number of visits	Some may be regular visitors & other may be infrequent visitors.	User numbers from Otium estimates , November 2023.
Modelling users assumes: That 30% of Centre users (adults & juniors) reach recommended activity targets and achieve the annual health benefits . Annual health benefit applies to this 30% of users.	Total Users Sport & Exercise facilities = 116,980 No of users (30%) Reaching health standard = 35,094 Health Benefit (annual) = \$912,444	MCA assumptions , December 2023
Health Benefit	Annual benefit = \$912,444 Total 10 Years = \$9,124,440	

Source: MCA Modelling & Analysis , December 2025

D.3 Valuation : Workforce Productivity Benefits

The following shows the basis of estimates of workforce productivity benefits for users of the sports and recreation facilities.

Table D4 Valuing Productivity Benefits

Productivity Benefits: Estimation	Productivity Benefit <Employed Persons>	Source
Productivity Benefit: Fit persons have less days off and are more productive	1.8 days less time off per year	Social Value of Community Sport & Recreation - Value Assessment Report , KPMG 21 October 2021 (for City of Melbourne) P28-29
Estimation of Benefits		
Note: user numbers are for total visits not users by number of visits	Some may be regular visitors & other may be infrequent visitors	Visitor numbers from Otium , November 2023.
That 30% of Centre users (adults & juniors) reach recommended activity targets. Annual productivity benefit applies to this 30% of users	Total Users Sport & Exercise facilities = 116,980 No of users (30%) Reaching health standard = 35,094	MCA assumption
Productivity benefit applies to those in employment. (& reaching activity targets)	66% are in employment = 23,162	Workforce Participation: ABS Labour Force , Australia - May 2023
Benefit valuation: average daily wage .	Ave wage August 2022= \$255.36	ABS Employee Earnings , August 2022
Exmouth modelling: use conservative estimates for Productivity Estimates		
Assume the average reduction in absenteeism is only 0.9 days	Value per person: \$127.60	MCA assumption
Assumes 50% of benefit is attributable to Exmouth Facilities	50% due to lifestyle	MCA assumption
Productivity Benefit	Annual benefit = \$1,477,738 Total 10 Years = \$14,777,382	

Source: MCA Modelling & Analysis , December 2025

D.4 Regional Income

The following shows the basis of estimates of regional income benefits generated by users of the sports and recreation facilities and there spending in Exmouth (before or after their visit) and Centre employees and their spending.

Table D5 Regional Income

Regional Income	Benefit Regional Income	Source
Regional income (generated user spend in Exmouth)	Increase in regional income (direct & indirect/induced) – wages & profits. <Measured in constant \$2025 prices> Regional Income: \$1.356 million(annual)	Regional income estimates generated from MCA's regional economic impact model
Regional Income Benefit	Regional income = \$1,139,825 (annual) Total 10 Years = \$13,558,704	
Centre Workforce	Wages of employees and regional income generated by their spending. Regional Income: \$1.139 million (annual)	Wages from Otium estimates Indirect/induced income generated from MCA's regional economic impact model
Centre Workforce	Regional income = \$1,139,825 (annual) Total 10 Years = \$11,398,251	

Source: MCA Modelling & Analysis , December 2025

Appendix E Construction Impacts

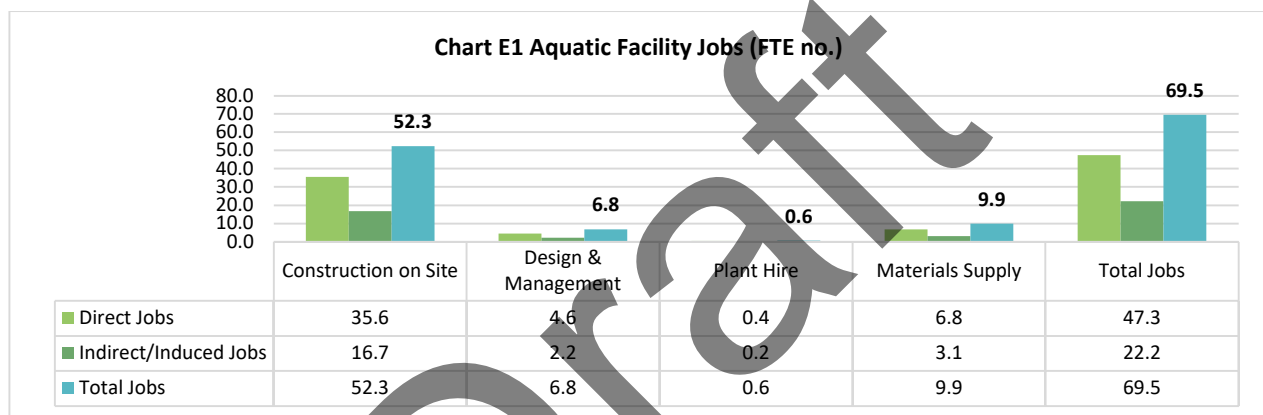
The following show the construction phase impacts for each of the facilities.

E.1 Aquatic Facility

Table E1 Aquatic Facility - Construction Cost Estimates (\$2025 prices)

Exmouth Facilities	Total Cost \$ 2025 prices
Aquatic Facility	
Construction	\$12,735,000
Exmouth Loading	\$8,915,000
Professional Fees	\$3,969,000
Contingencies	\$4,547,000
Other Costs	\$1,320,360
Total Costs	\$31,486,360

Source: Cost Plan Development Options: Order of Probable Cost Donald Cant Watts Corke Quantity Surveyors, November 2025.



Source: MCA modelling & analysis, December 2025

Table E2 Aquatic Facility – Jobs Generated (FTE no.)

Construction Phase Jobs Aquatic Facility	Direct Jobs FTE	Indirect/Induced Jobs FTE	Total Jobs FTE
Construction on Site	35.6	16.7	52.3
Design & Management	4.6	2.2	6.8
Plant Hire	0.4	0.2	0.6
Materials Supply	6.8	3.1	9.9
Total Jobs	47.3	22.2	69.5

Source: MCA modelling & analysis, December 2025

Table E3 Aquatic Facility - Regional income Generated (\$2025 prices)

Construction Phase Regional Income Aquatic Facility	Direct Income \$ 2025 prices	Indirect/Induced Income \$ 2025 prices	Total Income \$ 2025 prices
Construction on Site	\$4,510,080	\$1,049,947	\$5,560,027
Design & Management	\$584,640	\$136,104	\$720,744
Plant Hire	\$50,112	\$11,666	\$61,778
Materials Supply	\$841,882	\$195,990	\$1,037,872
Total Regional Income- Aquatic Facility	\$5,986,714	\$1,393,707	\$7,380,421

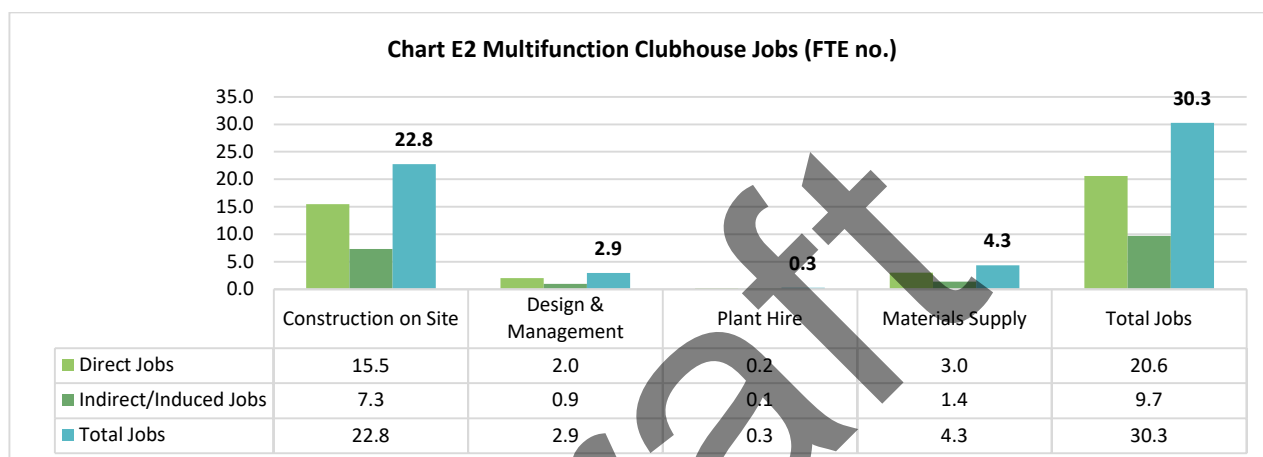
Source: MCA modelling & analysis, December 2025

E.2 Multifunction Clubhouse

Table E4 Multifunction Clubhouse

Exmouth Facilities	Total Cost \$ 2025 prices
Multifunction Clubhouse	
Construction	\$5,545,000
Exmouth Loading	\$3,882,000
Professional Fees	\$1,729,000
Contingencies	\$1,980,000
Other Costs	\$575,880
Total Costs	\$13,711,880

Source: Cost Plan Development Options: Order of Probable Cost Donald Cant Watts Corke Quantity Surveyors, November 2025.



Source: MCa modelling & analysis, December 2025

Table E5 Multifunction Clubhouse – Jobs Generated (FTE no.)

Construction Phase Jobs Multifunction Clubhouse	Direct Jobs FTE	Indirect/Induced Jobs FTE	Total Jobs FTE
Construction on Site	15.5	7.3	22.8
Design & Management	2.0	0.9	2.9
Plant Hire	0.2	0.1	0.3
Materials Supply	3.0	1.4	4.3
Total Jobs	20.6	9.7	30.3

Source: MCa modelling & analysis, December 2025

Table E6 Multifunction Facility - Regional income Generated (\$2025 prices)

Construction Phase Regional Income Multifunction Clubhouse	Direct Income \$ 2025 prices	Indirect/Induced Income \$ 2025 prices	Total \$ 2025 prices
Construction on Site	\$1,963,980	\$457,215	\$2,421,195
Design & Management	\$254,590	\$59,269	\$313,859
Plant Hire	\$21,822	\$5,080	\$26,902
Materials Supply	\$366,610	\$85,347	\$451,956
Total Regional Income- Aquatic Centre	\$2,607,002	\$606,910	\$3,213,912

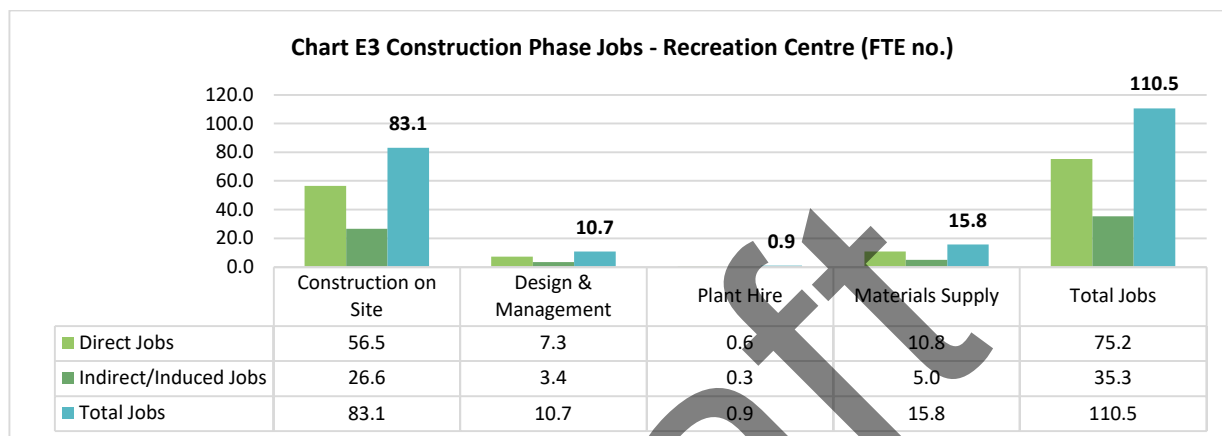
Source: MCa modelling & analysis, December 2025

E.3 Recreation Centre

Table E7 Recreation Centre - Construction Cost Estimates (\$2025 prices)

Exmouth Facilities	Total Cost \$ 2025 prices
Recreation Centre	
Construction	\$20,237,000
Exmouth Loading	\$14,166,000
Professional Fees	\$6,307,000
Contingencies	\$7,226,000
Other Costs	\$2,098,840
Total Costs	\$50,034,840

Source: Cost Plan Development Options: Order of Probable Cost Donald Cant Watts Corke Quantity Surveyors, November 2025.



Source: MCa modelling & analysis, December 2025

Table E8 Recreation Centre - Jobs Generated (FTE no.)

Construction Phase Jobs Recreation Centre	Direct Jobs FTE	Indirect/Induced Jobs FTE	Total Jobs FTE
Construction on Site	56.5	26.6	83.1
Design & Management	7.3	3.4	10.7
Plant Hire	0.6	0.3	0.9
Materials Supply	10.8	5.0	15.8
Total Jobs	75.2	35.3	110.5

Source: MCa modelling & analysis, December 2025

Table E9 Recreation Centre - Regional income Generated (\$2025 prices)

Construction Phase Regional Income Recreation Centre	Direct Income \$ 2025 prices	Indirect/Induced Income \$ 2025 prices	Total \$ 2025 prices
Construction on Site	\$7,166,880	\$1,668,450	\$8,835,330
Design & Management	\$929,040	\$216,281	\$1,145,321
Plant Hire	\$79,632	\$18,538	\$98,170
Materials Supply	\$1,337,818	\$311,444	\$1,649,262
Total Regional Income- Recreation Centre	\$9,513,370	\$2,214,712	\$11,728,082

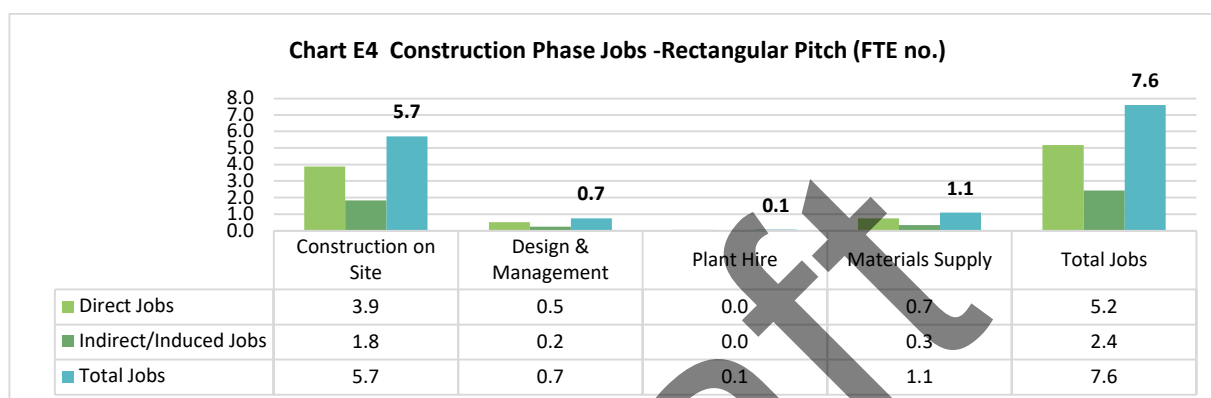
Source: MCa modelling & analysis, December 2025

E.4 Rectangular Pitch

Table E10 Rectangular Pitch - Construction Cost Estimates (\$2025 prices)

Exmouth Facilities	Total Cost \$2025 prices
Rectangular Pitch	
Construction - External Works & Landscaping	\$1,389,000
Exmouth Loading	\$973,000
Professional Fees	\$434,000
Contingencies	\$497,000
Other Costs	\$144,520
Total Costs	\$3,437,520

Source: Cost Plan Development Options: Order of Probable Cost Donald Cant Watts Corke Quantity Surveyors, November 2025.



Source: MCA modelling & analysis, December 2025

Table E11 Rectangular Pitch - Jobs Generated (FTE no.)

Construction Phase Jobs Rectangular Pitch	Direct Jobs FTE	Indirect/Induced Jobs FTE	Total Jobs FTE
Construction on Site	3.9	1.8	5.7
Design & Management	0.5	0.2	0.7
Plant Hire	0.0	0.0	0.1
Materials Supply	0.7	0.3	1.1
Total Jobs	5.2	2.4	7.6

Source: MCA modelling & analysis, December 2025

Table E12 Rectangular Pitch - Regional income Generated (\$2025 prices)

	Direct Income \$ 2025 prices	Indirect/Induced Income \$ 2025 prices	Total \$ 2025 prices
Construction on Site	\$492,210	\$114,586	\$606,796
Design & Management	\$63,805	\$14,854	\$78,659
Plant Hire	\$5,469	\$1,273	\$6,742
Materials Supply	\$91,879	\$21,389	\$113,269
Total Regional Income	\$653,363	\$152,103	\$805,466

Source: MCA modelling & analysis, December 2025

Appendix 11: Risk Assessment

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Warranties and Disclaimers

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

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

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

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

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