

## CM13.2. Lauren Jackson Sports Centre - Stage 2 Feasibility Scope

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### Purpose of Report

To provide Council, with the proposed Scope and Stakeholder Engagement Plan for the Stage 2 Feasibility Study of the Lauren Jackson Sports Centre (LJSC).

### Background

Following extensive community consultation during 2018 and 2019, a two-stage Master Plan for the development of the Lauren Jackson Sports Centre was proposed. At its meeting on 23 April 2019, Council considered the Draft Lauren Jackson Sports Centre Master Plan and resolved to:

- a. Note the contents of this report;
- b. Endorse Stage 1 of the draft Masterplan for the Lauren Jackson Sports Centre; and
- c. Continue the discussion with the PCYC to ensure complementary planning of both facilities.

Stage 1 has progressed with the completion of detailed design, an approved Development Application and tender documentation for the construction phase has been prepared. The Stage 1 development is forecast to cost \$11 million. AlburyCity has allocated \$6 million in the Four-Year Delivery Program to support this project. The \$5 million balance of the Stage 1 funding was sought from the NSW Government's Multi-Sport Community Facility Fund (MSCFF) Round 1. AlburyCity has recently been advised that this grant funding application was unsuccessful.

AlburyCity will continue to seek appropriate funding opportunities, including Round 2 of the MSCFF, which is now open. It is proposed that at the September quarterly budget review, the allocated \$6 million be moved from Years 1 & 2 of the Four-Year Delivery Program to Years 2 & 3. As a result, the construction phase will be delayed until an appropriate funding source has been confirmed.

A detailed feasibility study involving further community and stakeholder engagement was always intended to progress planning for Stage 2. The stakeholder engagement process would establish what other facilities and services the community is seeking at LJSC, as well as identify opportunities and/or partnerships that could be explored to maximise the potential of the precinct and support for any future grant funding applications.

Some preliminary concept plans have previously been created for the Stage 2 development of the LJSC. These anticipated the inclusion of additional sports courts to accommodate the region's growing population and increased participation in court sports. Basketball association membership at LJSC has increased by more than 20% over the last three years. The increased participation rate in

basketball, as well as mixed and social sports, has resulted in the existing facility being at capacity during peak times.

At its meeting on 28 March 2022, Council considered the current Aquatics Strategy and resolved among other things to:

- Broaden the scope of LJSC Stage 2 Feasibility Study to include both stadium sports and a regional indoor aquatic facility.

The initial concept Stage 2 Development plans that were presented to Council in 2018 and 2019, focussed on court sports only. Based on the original scope AlburyCity had allocated \$50,000 in the 2021/22 budget for the LJSC Stage 2 Feasibility Study. Given that Council has endorsed the broadening of the scope to include a regional indoor aquatic facility the budget will need to be increased accordingly.

## **Issues**

### Feasibility Scope

A Request for Quotation (RFQ) is now being finalised with the aim of engaging a suitably experienced consultancy company to complete the LJSC Stage 2 Feasibility for Council.

The Feasibility Study assessment will include:

- A general review and analysis, including demographic and growth analysis, competitive advantages of project or location and analysis of all AlburyCity planning instruments to identify planning constraints and issues. Investigation of innovative technologies and efficiencies for future operations, benchmarking of other facilities, and management options, structures, and opportunities.
- The scope of the Feasibility Study includes two main leisure components; sports court expansion and regional aquatic development, with the expectation that analysis will be undertaken on:

#### Sports Court Expansion

- Current facility provision, participation and occupancy review.
- Review of Preliminary Stage 2 concept plans and inclusions.
- Regional and competitive market analysis.
- Pricing analysis.
- Resourcing structure.
- Predicted participation future demand, needs analysis and sports court requirements.
- Assessment and feasibility of content:
  - Concert, conference, exhibition and other potential content for the facility.
  - Regional, state and national level sports content.

#### Regional Aquatic Facility Development

- Review of concept plans, usage and demographics in the 2017 Aquatics Strategy.
- Latest aquatic trends including leisure centre usage markets, programming and trends.

- Usage, visitation data and future plans for swim centres in Albury, Wodonga and the surrounding region.
- Investigation of innovative technologies for future operations or developments.
- Feasibility for future events for the facility, at regional, state and national level.

### Outputs

It is expected that the Feasibility Study will deliver the following outputs:

Provide a business case for the expansion of the facility detailing rates of current and future usage and demand:

- Facility component brief inclusive of:
  - o Additional sports courts, and associated infrastructure.
  - o Regional aquatic facility components including 50m program and hydrotherapy pools, leisure water components, gym, group fitness and allied health options.
  - o Other infrastructure, components and inclusions deemed feasible and or revenue-generating spaces.
  - o New entrance, foyer and café area
- Concept plans/site maps (minimum 3) with consideration given to staging the construction, specifically separating the additional sports courts and associated infrastructure with aquatic development and associated infrastructure.
- Quantity surveyor cost estimate for each option.
- Operational Financial modelling development for each of the options (minimum 3) including the basic fees and charges pricing structure and revenue streams for combined sports court and aquatic development options.
- Operational financial modelling for stand-alone sports court development option(s) including the basic fees and charges pricing structure and revenue streams.
- Identification and analysis of potential partnership opportunities.
- Recommendation(s) for management options.
- Risk Analysis and mitigation measures.
- Funding strategy and options.
- List of planning and/or potential development application constraints and issues.

### Project Timeframes

Following a Request for Quotation (RFQ) process, the successful consultant is expected to be appointed in late August. The stakeholder engagement, concept analysis and feasibility phase will occur between September and December 2022. It is expected that a draft report will be presented to Council in February 2023 with public exhibition and community engagement to follow. Project timing will be influenced by the ability to secure and availability of an appropriately qualified and experienced consultant, accordingly, they may require adjustment on completion of the RFQ process.

The Stage 2 Development of the LJSC will support the achievement of the following strategic outcomes and actions:

### Towards Albury 2050

#### 3. A Caring Community

- 3.5 Albury is a safe, inclusive and accessible region for our entire community.

3.5.2 Our buildings and spaces are designed to be inclusive and accessible to all community members.

3.6 Albury is a vibrant region that values the enrichment offered by arts and cultural activities and provides for diverse lifestyles and experiences.

3.6.3 Albury will provide a diverse range of experiences – including entertainment, art and cultural experiences, sport and community-driven events.

### Two Cities One Community

Investigating the establishment of a regional aquatic facility was an action in the 2019/20 2C1C Action Plan.

### **Risk**

- **Business Risk** – The Stage 2 Development of the LJSC requires significant capital investment and presents a financial operational risk. The Feasibility Study will provide detailed business and financial modelling which will quantify the risks and recommend controls to manage the business risk exposure.
- **Corporate Risk** – It is important for Council and the community that an extensive stakeholder engagement process is undertaken for a project of this significance and to ensure this process provides adequate input from all identified stakeholders.
- **WHS and Public Risk** – Not identified as an output from the Feasibility Study, it is expected that WHS and Public Risk and mitigation controls will be developed once the Stage 2 development progresses beyond a Feasibility Study.
- **Environmental Risk** – The scope of the Feasibility Study does not include a full Environmental Risk assessment but an investigation into innovative technologies and environmental efficiencies is an output expectation.
- **Delivery Program Risk** – The \$50,000 allocated in 2021/22 budget for the LJSC Stage 2 Feasibility Study will need to be carried over or re-budgeted to 2022/23 at the next quarterly budget review and increased to \$80,000 to allow for the broader scope to include the investigation into regional aquatics.

### **Community Engagement**

There has been considerable community engagement that has been undertaken in the development of the LJSC Master Plan as well as the Albury City Council Aquatics Strategy.

A Draft Stakeholder Engagement Plan (Attachment 1) has been developed for the Stage 2 Feasibility Study of the LJSC. This plan lists all stakeholders for the project and details how they will be engaged throughout the project.

It is also proposed in this plan that the final concept(s) and details for Stage 2 Development of the LJSC will be put out for community comment via a Have Your Say process.

### **Options**

1. That Council endorses the Scope and Stakeholder Engagement Plan for the Stage 2 feasibility of the Lauren Jackson Sports Centre redevelopment. **Recommended.**
2. Seek amendment to the Scope and Stakeholder Engagement Plan for the Stage 2 feasibility of the Lauren Jackson Sports Centre redevelopment. **Not Recommended.**

### **Conclusion**

The Stage 2 development of the LJSC provides a significant opportunity to provide enhanced social and economic benefits to Albury Wodonga and the surrounding region. A recent Council resolution broadened the Scope of the Stage 2 plans to consider both sports courts and a regional aquatics facility in the precinct. A feasibility study is required that involves the engagement of key stakeholders to identify opportunities and constraints as well as consider and manage risks to ensure the optimum future development of LJSC and the surrounding precinct.

This report seeks Council's endorsement for the proposed Scope and Stakeholder Engagement Plan for the Feasibility Study into the Stage 2 redevelopment of the LJSC.

### **Recommendation**

That Council endorses the Scope and Stakeholder Engagement Plan for the Stage 2 feasibility of the Lauren Jackson Sports Centre redevelopment.

### **Attachments**

1. Stakeholder Engagement Plan – Lauren Jackson Sports Centre Stage 2 Development (DOC21/238429).