

SHIRE OF DUMBLEYUNG

RECREATION PLAN REPORT



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Introduction

Background

Under state government legislation, the Shire is required to have a suite of Integrated Plans, including a Strategic Community Plan, Corporate Business Plan, Asset Management Plan and Long Term Financial Plan.



In 2018, the suite of plans were reviewed or completed and for the first time they were fully integrated. The informing strategies that the shire currently had, were still not integrated in these documents. Council wished for the Recreation Plan to be reviewed, and as part of this review the plan is to be integrated into other strategic documents. This would be the first time that the Recreation Plan becomes a funded plan, rather than a 'wish list' with no funding attached.

Previous Recreation Plans

The first Recreation Plan for the shire was adopted in 2013 and reviewed in 2016. From the original plan and review, the following projects have been completed or are in progress:

- Dumbleyung Hall Upgrade – Disabled Toilets and Ceiling Upgraded
- Swimming Pool Blankets
- Dumbleyung Synthetic Bowling Green
- Dumbleyung Oval – Improve Grass Surface
- Kukerin Hall Ceiling Replacement
- Cricket Pitch Upgrade and Replacement
- Kukerin Country Club Synthetic Tees
- Wool Shed Guttering Replacement
- Tarin Rock Tennis Court Resurfacing
- Dumbleyung Netball Court Resurfacing

The following projects have not been completed:

- Permanent Cover Over Dumbleyung Netball Court
- Undercover Area at Stubbs Park
- Replacement Poles at Stubbs Park
- Squash Courts Lights and Floor Board Maintenance
- Stubbs Park Kitchen Upgrade
- Kukerin Tennis Court Resurface

It will need to be decided if these projects should be carried over into the new plan.

Replacing the Dumbleyung Bowling Club Surface and Upgrading the Stubbs Park Change rooms were both included in the plan but scheduled to be completed in the future.

Community Engagement

The review of the Recreation Plan commenced with engaging the community. Two Community Workshops were held in Kukerin and Dumbleyung on 13th and 18th September 2018. These workshops were attended by 27 people in total. The workshop consisted of a presentation to explain the position the shire was in and give background relevant for the Recreation Plan and discussion and questions amongst attendees.

Requests were then directly and indirectly put out to Community Groups and Individuals requesting input into the plan. Submissions were allowed to be of a loose style. Suggested feedback topics for Community Groups were:

- Club Name
- Facilities Used
- Maintenance/replacement/upgrades required/desired in the next ten years and an estimated cost (you can go further into the future if you want).
- The replacement lifecycle of your facilities.
- What funds will your club have to contribute.
- Will you be seeking Bain Estate Funding and/or shire funding.
- Have you previously applied for external funding. Were you successful.

Suggested feedback topics for individuals were:

- What you see the future of recreation is in the shire
- What do you want included in the plan

Submissions were received from nine community/sporting groups, six individuals and three staff members (representing the pool). These submissions went towards the development of the draft Recreation Plan 2018.

The trend in Local Government is towards greater community engagement and the community engagement undertaken was the first step in the constant refinement and update of the recreation plan.

Overview

The aim of the Recreation Plan Review was to create a more realistic plan that takes into account the shire's capabilities, rather than a plan that is a 'wish list' of projects. Though many good suggestions were received, the proposed plan takes into account the financial capability of the shire based on the Long Term Financial Plan adopted in 2018. Due to this restriction, many of the suggestions have not made it into the Recreation Plan. If Council do wish to incorporate more into their plan, they will need to discuss alternative funding options.

Options For Consideration

There are some issues that need a firmer answer before being able to more thoroughly develop the Recreation Plan.

Stubbs Park Redevelopment

The amalgamation of facilities at the end of their useful life is still some way off for Nenke Park and Stubbs Park. There is however a more immediate need to redevelop the change rooms at Stubbs Park and more immediate request to update the Netball Shed, Public Toilets and Pavilion Kitchen and Town Hall Facilities. These issues leave Council in the predicament of having to spend money on facilities now, knowing that their end of life is approaching, or moving forwards the redevelopment of the facilities which will require the need to find the financial resources to do so and means that the full life of the buildings are not being utilised.

There is also the upcoming issue of the replacement of the Dumbleyung Bowling Green and the status of the District Club is not known. A suggestion is for the shire to fund an investigation into the redevelopment to either develop plans, preferably staged, for the redevelopment or provide advice that it is not required. Following this report, there will be more certainty around what to do in regards to more immediate needs/requests at Stubbs Park. This certainty is required to better plan for the future of the facilities.

When another shire looked at the development of their Recreation Centre they had an Architect prepare concept drawings for \$7,000. A Quantity Surveyor was then paid \$4,380 to determine the costs, this included going back and to the QS after the costs based on the first drawing were too high. They then paid a grant writer \$2,250 to prepare two grant applications, for which they received \$990,000 from grants. This does depend a lot on what grants are available at the time. To prepare full drawings though, was closer to \$80,000 which often cannot be taken from grant funds.

A needs assessment and feasibility study of a Recreation Facility can be undertaken. A Needs Assessment which is the first stage would cost around \$24,200. A Feasibility Study which is the second stage is around \$28,180.

Dumbleyung Swimming Pool

The swimming pool is a basic swimming pool that is ageing. There are submissions requesting that the swimming pool be developed to provide more of an experience through more water features and other recreation facilities both inside and alongside the swimming pool. The first step may be a report from a structural engineer on the pool and pool buildings to determine the life left in the pool. This was suggested in the first Recreation Plan but was not undertaken. The replacement of pools is an expensive project so greater certainty about when that would be required would help to both ensure the funds are available when the time comes to replace the pool and to determine the worthiness of undertaken pool upgrades on the current facility.

A needs assessment can be undertaken for around \$35,000. This will assist in planning for the redevelopment of the pool which may save costs in the long run. Following the needs assessment, a Feasibility study may be required if funding is going to be sought. This may require an additional \$15,000.

Other Options

In the feedback for the community, there were suggestions for permanent skiing and water activities, trails and cycling. These are all facilities that are not currently available to the public. The Department of Sport and Recreation does have funding available to develop a Trails Plan. A hydrological study of Lake Dumbleyung/ the Golf Club Lake would also be an inexpensive exercise.

What Is In The Plan?

The finances for the Recreation Plan have been based on the Long Term Financial Plan that has been adopted by Council. The plan does include the transfers to Building Reserves that the Long Term Financial Plan has put in place. It also includes the total available from the Bain Estate Reserve each year. This is the total distribution available, so if the plan included the expenditure of all the entire distribution, then there would be no distribution available for non-recreation projects.

Year 0-1

This period is operating at a deficit, mainly due to the Bain Estate Expenditure that has been brought forward reducing the amount available in Year 1. The Pool Heater is already funded. In Year 1 there is funding for the Kukerin Tennis Club resurfacing and hydrology study at Lake Dumbleyung/Golf Course Lake to see if skiing could be a more permanent fixture

Year 2-4

There is funding to spend during these years and enough projects to spend on if Council chooses to do so. Much of the expenditure included in these years is for planning, which may be reallocated depending on Council's attitude towards projects.

There has been funding allocated for a Needs Assessment of the Pool. This assessment will mostly be required if Council is split on the future role of the pool or if they wish to have a more in-depth study into what is needed at the pool. Should all of Council be for developing the pool, then the funds could alternatively be spent on infrastructure or equipment at the pool. Alternatively, if Council favour keeping the pool as a basic recreation facility, then the money could be allocated to other projects.

There has been money allocated for a Stubbs Park design and upgrades at Stubbs Park. A plan of some sort should be funded regardless of if Council feels that the Stubbs Park Amalgamation should happen in the short or long term.

Due to the approaching re-surfacing of the Bowling Green. Before that project is completed, the long-term future of the recreation facilities in Dumbleyung should be considered before moving ahead. This would take the form of a needs analysis of recreation in the shire and a basic plan of the future facilities at the preferred location. There is then also funds allocated to upgrade some items that may be required before the long-term development happens.

If development of Stubbs Park or another facility should be desired in the short-term, then funding is available to develop the plans for this.

There is a similar amount of funding available for planning in regards to Nenke Park as they will also have the replacement of the bowling green approaching and may wish to plan for the longer term. With Bowling green replacements occurring around every ten years, and Nenke Park due for replacement around the mid-2030s, this plan could be put off for ten years.

Other projects included is the upgrade of the Men's Shed Administration Building, the development of a Trails Plan that is to be funded through the Department of Sport and Recreation and replacement of the Dumbleyung Tennis Courts light bulbs.

Year 5-6

The replacement of the bowling greens in Kukerin and Dumbleyung take up the funding in these years. If the current funding level and conditions of the CSRFF continue, then it is likely that no funding will be available for the green replacement.

Year 7-10

This is the period of the Long Term Financial Plan that surpluses have developed. This leaves room for Council to start introducing projects into the Recreation Plan. It must be remembered that the funds available could be used for a range of shire activities including recreation projects, other projects or lower rate increases.

Year 10

At the end of the tenth year, there will be \$2,565,058 in the building reserve even if Council choose to use the surpluses available to them. Although the balance looks healthy, it is only five years from many of the facilities in Kukerin and Dumbleyung needing to be replaced.

Suggested Future Steps

The suggested steps for moving forward are:

1. Council discussion
2. Workshop with feedback from the community
3. Finalise Plan and Integrate with Integrated Plans

The first step is for Council to discuss the proposed plan to determine if they are satisfied with what the plan contains. Due to the limitations in funding or the plan, the plan does not include all possible options that are available so there are many different permutations of what the Recreation Plan could be. Discussion will need to be held to determine what Council wants to include and not include in the plan. This discussion will also need to keep in mind the greater vision for the shire, as funding given to Sport and Recreation is funding that Council will not have to spend on other potential projects.

The second step will be to take the plan back to the community. This will give an opportunity to show the community the plan and explain the reasons behind the plan, and to gather further feedback on the plan. Should this process go mostly smoothly, the last step will be to finalise the plan and incorporate it into Council's Integrated Plans. Should the process not go smoothly, then it will be considered an opportunity for feedback and the process will return to Step 1.

Appendices

Appendix 1 – Community Feedback

Respondent	Project	Additional Information	Estimated Cost	Year Required
Stubbs Park				
Dumbleyung Tennis Club	Stubbs Park Upgrade	Support in-principle		
Dumbleyung Netball Club	Stubbs Park Upgrade	Long Term. Incorporating undercover netball and better storage facilities.		
Dumbleyung Events Committee	Bigger venue to accommodate 'Taste of Dumbleyung'	Supports amalgamation of facilities in Dumbleyung and Kukerin. Support shire initiating this project with community consultation		-
Dumbleyung Hockey Club		If Stubbs Park Upgrade were to proceed, an indoor area for hockey training during inclement weather		
Kukerin-Dumbleyung Football Club	Dumbleyung Changeroom Upgrade	Required for plumbing. Only need to happen if Stubbs Park Upgrade did not proceed		2019-2021
Mel Ogilvie	Subbs Park Football Changerooms			
Dumbleyung Netball Club	Netball Storage Shed	Also used as Umpire Changerooms	71,000	2039
Beth Bartram	Netball Storage Shed	Needs Attention		
Dumbleyung Netball Club	Cover/shelter over the Netball Court		120,000	-
Dumbleyung Netball Club	Upgrade to toilets	Or access to Stubbs Park indoor toilets	75,000	-
Beth Bartram	Upgrade to toilets	Surprising how often they are used		
Dumbleyung Tennis Club	Kitchen Upgraded	Preferred option is within an upgraded Stubbs Park		
Mel Ogilvie	Stubbs Park Kitchen			
Dumbleyung Events Committee	More adequate kitchen	As above		-
Dumbleyung Tennis Club	Globes in Tennis Lights		20,000	2019-2028
Dumbleyung Hockey Club	Dedicated Hockey Oval	If possible in future		
Beth Bartram	Astroturf Pitch	If Dumbleyung had an astroturf pitch it would encourage more players and lift the profile of hockey.		

Respondent	Project	Additional Information	Estimated Cost	Year Required
Dumbleyung Hockey Club	Small weather-proof Grandstand			
Dumbleyung Events Committee	More adequate storage	As above		-
Mel Ogilvie	Netball Court & Hockey Field at Dumbleyung	If sports are to become combined one-day fixtures		
Beth Bartram	Grandstand a Dumbleyung Icon, one of the best in the district. Bar and Gymkhana Office have no real historical value.			
Beth Bartram	Tennis Courts: Excellent hit up wall and bitumen area. Lawn courts for coaching juniors have their limitations. At present lawn court maintenance is exceptional. Bain estate money helped purchase a ball machine, benefits for children and adults.			

Nenke Park				
Kukerin Tennis Club	Tennis Court Re-Surface		230,000	2019-2020
Kukerin Tennis Club	Tennis Club Building Ceiling	Current ceiling beginning to fall down due to weather damage	3,000	2020-2021
Kukerin Bowling Club	Synthetic Green Replacement		270,000	2023-2024
Mel Ogilvie	Netball Court & Hockey Field at Kukerin	If sports are to become combined one-day fixtures		

Dumbleyung Men's Shed				
Dumbleyung Men's Shed	Replace/upgrade admin building	To accommodate mobility devices and improve disabled facilities	50,000	-
Dumbleyung Men's Shed	Replace/relocate or Reuse current admin building/toilets		10,000	-

Dumbleyung District Club				
Dumbleyung Bowling Club	Bowling club surrounds replacement	Will require Bain Estate Assistance	7,000	2019-2020

Respondent	Project	Additional Information	Estimated Cost	Year Required
Dumbleyung Bowling Club	Unisex toilet	At NE Corner of bowling green, will require Bain Estate Assistance	6,000	2019-2022
Dumbleyung Bowling Club	Synthetic Green Replacement	Will require Bain Estate/Sport and Rec Assistance	270,000	2024-2025

Tarin Rock Tennis Club

Tarin Rock Tennis Club	Apart from minor maintenance, with a 15-20 year lifespan of the courts, replacement will fall outside of the next ten			
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Dumbleyung Lake/Lake Development

Dale Cronin	Ski Lake at Golf Club	Investigation conducted into	10,000	
Louisa Dare	Boat Ramps	Yacht and Ski Club		
Beth Bartram	Set of Kayaks on a trailer		10,000	

Squash Courts

Mel Ogilvie	Maintain Squash Courts			
Beth Bartam	An asset, need someone with enthusiasm			

Dumbleyung Swimming Pool

Pool Staff	Heat Pumps		30,000	
Pool Staff	Changeroom Upgrade			
Pool Staff	Removal of Bulkhead Around Pool	Improve safety of pool		
Pool Staff	Emergency Button Safety	Linked to 5 known people in case of emergency		
Pool Staff	Gazebo area at back of pool	powered		
Pool Staff	Resurface Pool Surrounds	Cemented area surrounding pool		
Pool Staff	Plant room walls	Crumbling		
Pool Staff	Building walls painting/upgrade			
Pool Staff	Replace Pool Fence			
Pool Staff	Replace Eastern Grass Area	With paving, shade, tables and chairs		
Louisa Dare	Swimming Pool Upgrade	Incorporate leisure features into pool		

Respondent	Project	Additional Information	Estimated Cost	Year Required
Louisa Dare	Swimming Pool Heating	To extend season by a couple of months		
Beth Bartram	Hydrotherapy pool	Would be the only facility that everyone from 3 months old to those in their 90s could utilise. A marvellous benefit for locals, travellers and residents from other shires.	600,000	
Beth Bartram	Outdoor Exercise Area	In the 1980s the original plans for the pool included an indoor gym/badminton court etc. opening onto the western side of the pool. That area could be used for an outdoor exercise and gym area.	35,000	
Dumbleyung Events Committee	Swimming Pool Improvements			
Mel Ogilvie	Maintain Pool			

Dumbleyung Town Hall

Mel Ogilvie	Production Infrastructure at Dumbleyung Town Hall	To support the Dumbleyung Theatre Club		
Dumbleyung Events Committee	Bigger venue to accommodate 'Taste of Dumbleyung'	Supports amalgamation of facilities in Dumbleyung and Kukerin. Support shire initiating this project with community consultation		-
Dumbleyung Events Committee	More adequate kitchen	As above		-
Dumbleyung Events Committee	More adequate storage	As above		-
Helen Gooding		Town Hall preserved and used as an amenity		

Trails Development

Dumbleyung Events Committee	Walk/bike trails	In town and to the lake		
Liz Dare	Walking Trails	To enjoy nature and support pedestrian safety		

Respondent	Project	Additional Information	Estimated Cost	Year Required
Louisa Dare	Walking Trail From Town	Passive or exercise trail, incorporating viewing tower & picnic area at the top of town (Dumbleyung) historical information.		
Beth Bartram	Walk Trails	Need to be developed		

Cycling

Beth Bartram	Potential for Dumbleyung to be a centre for cycling tours, especially with Hotel Accomodation & Stubbs Park.			
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Playgrounds

Beth Bartram	Absolon Street Playground	Build it and the people will come. Very hard to get through Donnybrook with children on board. Would give more life to the Main Street.	250,000 - 900,000	
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Other Comments

Helen Gooding	<p>re Amalgamating Facilities:</p> <ol style="list-style-type: none"> 1. Shire needs to be lead controller for the project, it incorporates many areas, not just sport, and is too big for clubs to fund and control 2. A facilitator needs to run workshops with interested community groups & members 3. Research conducted on what other shires with two towns have amalgamated facilities, what have they done with facilities they no longer use <p>Recreation needs a stronger focus in the plan to allow for trends towards walking, riding, exercising in public where numbers prohibit team sports. Presentation of open areas must factor in attractive surrounds and social hubs where one can meet others and see interesting things on the way.</p> <p>Do not take ten years of deliberating to get it right</p>			
Beth Bartram	I am not a member of any sporting club but am involved with the juniors.			

Respondent	Project	Additional Information	Estimated Cost	Year Required
Beth Bartram	Junior Sport:	<p>You are planning for the future which is great but the issues of junior sport must be addressed otherwise the facilities will remain unused.</p> <p>Cost of junior sport is a concern, the main component being insurance. The Dumbleyung Gymnastic Club offers a fantastic service to children in local and neighbouring shires but insurance fees are high. This year the swimming club will need to introduce fees to cover insurance for swimmers. Is it possible for children to pay a yearly sub and every club not have their own insurance which adds up when some sports go for less than three months.</p> <p>Finding junior coaches is another restraint as there are now so many requirements placed on prospective coaches. You can see why they don't get involved.</p>		

Dumbleyung Replacement Strategy Replacement

Building	Mtce Level	Replacement Cost	Year
Stubbs Park Pavilion	1	\$ 850,000	2054
Swimming Pool Building*	1	\$ 1,640,000	2038
Lake View Club House	1	\$ 590,000	2043
Stubbs Park Maintenance Shed	2	\$ 31,000	2049
Ski Club Building	2	\$ 40,000	2053
Yacht Club Building	2	\$44,000	2056

Dumbleyung Replacement Strategy Amalgamate

Building	Mtce Level	Replacement Cost	Year
Dumbleyung Hall	1	\$ 2,310,000	2034
Stubbs Park Grandstand	1	\$ 575,000	2029
Squash Courts*	1	\$ 1,640,000	2038
CWA Building	1	\$ 175,000	2038
Stubbs Park Toilets	2	\$ 75,000	2034
Stubbs Park Netball Shed	2	\$ 71,000	2039
Shelter at Ski Club	2	\$ 13,000	2039
Ski Club Toilet Block	2	\$ 45,000	2034

Dumbleyung Replacement Strategy Do Not Replace

Building	Mtce Level	Replacement Cost	Year
Scout Hall Toilet/Shower Block	3	\$ 87,000	n/a
Stubbs Park Refreshment Booth	3	\$ 36,000	n/a
Stubbs Park Gymkhana Office	3	\$ 44,000	n/a
Scout Hall Clubhouse	3	\$ 62,000	n/a

Kukerin Replacement Strategy Replacement

Building	Mtce Level	Replacement Cost	Year
Nenke Park Pavilion	1	\$ 1,110,000	2052
Tarin Rock Tennis Club Clubhouse	1	\$ 365,000	2044
Kukerin Golf Club Clubhouse	1	\$ 845,000	2053
Nenke Park Transportable Toilet	1	\$ 105,000	2043

Kukerin Replacement Strategy Amalgamate

Building	Mtce Level	Replacement Cost	Year
Kukerin Hall	1	\$ 1,860,000	2039
Playgroup	1	\$ 420,000	2033
Kukerin Library	1	\$ 155,000	2034
Kukerin Tennis Club	1	\$ 200,000	2034
Nenke Park Woolshed	1	\$ 290,000	2039
Nenke Park Grandstand	1	\$ 585,000	2049
Kukerin Archives Building	2	\$ 55,000	2033
Nenke Park Broadcast Box	2	\$34,000	2034

Kukerin Replacement Strategy Do Not Replace

Building	Mtce Level	Replacement Cost	Year
Nenke Park Cattle Shed (Bandstand)	2	\$ 40,000	2034
Nenke Park Trach Mach Display (Bar)	2	\$ 40,000	2034
Nenke Park Storage Shed	2	\$ 98,000	2024
Nenke Park Garage/Shed	2	\$ 12,000	2029
Nenke Park Transportable Toilet	2	\$ 40,000	2021
Nenke Park Wool Pavilion (Old)	3	\$ 45,000	n/a
Nenke Park Old Pavilion Store Shed	3	\$ 46,000	n/a
Nenke Park Refreshment Booth	3	\$37,000	n/a



SHIRE OF DUMBLYUNG

RECREATION PLAN

Description	Year 0 2018 / 2019	Year 1 2019 / 2020	Year 2 2020 / 2021	Year 3 2021 / 2022	Year 4 2022 / 2023	Year 5 2023 / 2024	Year 6 2024 / 2025	Year 7 2025 / 2026	Year 8 2026 / 2027	Year 9 2027 / 2028	Year 10 2028 / 2029
	0	230,000	27,000	0	0	270,000	270,000	0	0	0	0
Capital - Upgrades / Wishlist Items											
Pool Heating	63,000										
Replacement of Nenke Park Storage Shed & Commentary Booth *	169,589										
Pool Solar Panels		35,000									
Dumbleyung Mens Shed Admin Building *			60,000								
Stubbs Park Upgrade *				180,000							
	232,589	35,000	60,000	180,000	0	0	0	0	0	0	0
New Services / Facilities / Other											
Ski Lake Hydrology Study		10,000									
Stubbs Park Facility Development Study / Changerooms *			80,000								
Nenke Park Facility Development Study *					80,000						
Pool - Needs Assessment			35,000								
Trails Plan			20,000								
	0	10,000	135,000	0	80,000	0	0	0	0	0	0
TOTAL - EXCLUDING MAINTENANCE PROGRAMME	232,589	275,000	222,000	180,000	80,000	270,000	270,000	0	0	0	0
<i>Excess funds/(deficit funds)</i>	<i>(25,335)</i>	<i>(74,769)</i>	<i>9,831</i>	<i>11,431</i>	<i>111,431</i>	<i>(24,569)</i>	<i>(24,569)</i>	<i>191,431</i>	<i>463,852</i>	<i>517,114</i>	<i>488,278</i>

NOTE: Transfers to Land & Building Reserves were used to balance the surplus back to zero in the later years of the LTFP, however in first 7 years the transfers do not match the AMP target of \$485k per year.

NOTE: Bain Estate Future Fund - calculated on the basis of fund being fully spent year ended 30/6/2045. Any use of the funds for Sport and Rec Plan will reduce the pool available for the community funding rounds.

* Dependent on successful Bain Estate application.

Maintenance budget (as per LTFP)

Halls	27,324	4,864	4,997	5,134	5,275	5,421	5,449	16,565	5,882	6,046	6,214
Recreation Centres	64,516	68,563	69,782	71,120	72,884	74,403	75,783	77,384	79,109	80,887	82,815
Other Community Facilities	10,057	10,958	11,118	11,301	11,570	11,786	11,969	12,194	12,442	12,697	12,980
Caravan Parks	66,644	54,090	53,307	52,426	55,934	64,861	58,391	59,758	61,255	62,796	64,492
Playgroups? (currently shown as misc in AMP)	2,563	2,709	2,742	2,781	2,835	2,879	2,918	2,965	3,016	3,068	3,126
	171,104	141,184	141,946	142,762	148,498	159,350	154,510	168,866	161,704	165,494	169,627