



Business Papers 2022

MID-WESTERN REGIONAL COUNCIL

ORDINARY MEETING

WEDNESDAY 14 DECEMBER 2022

SEPARATELY ATTACHED ATTACHMENTS

*A prosperous and progressive
community we proudly call home*



ATTACHMENTS

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| Draft #: ##insert date

Licence for Charging Stations for Electric Vehicles

Licensed Area: ##insert address and description of area, if there is one

##insert Licensor's name
ABN ##insert Licensor's ABN

and

NRMA Electric Highways Pty Ltd
ABN 35 659 311 163



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Licence Particulars

Item 1. Licensor:	##Name ##ABN Address: ## Contact: ## Email: ## Licensor's Disputes Representative: ##
Item 2. Licensee:	NRMA Electric Highways Pty Ltd ABN 35 659 311 163 Address: Level 13, 151 Clarence Street, Sydney NSW 2000 Contact: Company Secretary Email: notices.cosec@mynrma.com.au Licensee's Disputes Representative: General Manager, Property
Item 3. Land:	The land contained in Certificate of Title Folio Identifier ## and known as ##address of licensed area
Item 4. Licensed Area:	Those areas forming part of the Land indicatively shown on the Plan at Attachment 1, being: <ul style="list-style-type: none">• [the red highlighted area, comprised of:<ul style="list-style-type: none">○ [description of parking bay location and street reference]; and○ [description of charger area]; and• [description of MSB location]
Item 5. Commencing Date:	##insert date
Item 6. Terminating Date:	##insert date
Item 7. Term:	5 years
Item 8. Further Term(s):	5 years commencing on the day after the Terminating Date.
Item 9. Licence Fee during Term:	\$1 per annum plus GST, if demanded
Item 10. Licence Fee during Further Term(s):	\$1 per annum plus GST, if demanded
Item 11. Permitted use:	Installation, operation, repair and replacement of Charging Stations and ancillary purposes including generating photovoltaic electricity, operating an energy storage system, operating a payment system and installing and operating security monitoring devices.
Item 12. Agreed Amendments:	Agreed amendments to the Standard Terms (clauses 1 – 20 inclusive): ##Yes (see Schedule 2 for applicable amendments)/Not applicable
Item 13. Special Conditions:	Special Conditions apply to this Licence: Yes (see Schedule 3 for applicable special conditions)/Not Applicable
Item 14. Licensor's Works	(a) ## Yes (as described below)/Not Applicable

Description of Licensor's Works

(b) **Target Date for Completion of the Licensor's Work:**
[###]/Not applicable

Item 15. Licensee's Works

(a) **Number of Charging Stations:**

(b) **Description of Licensee's Works**

The installation of the number of Charging Stations set out in Item 15(a) on and in the Licensed Area, including all works ancillary to that installation and necessary or desirable (in the opinion of the Licensee) for the on-going operation of the Charging Stations, including:

- a. the installation of concrete footings and conduits
- b. the installation of the electrical cabling required for the operation of the Charging Stations including the cabling to the nearest local transformer;
- c. the installation of electrical switchboard with meters and electrical protection equipment;
- d. the installation of signage providing network information and user instructions;
- e. the installation of electric vehicle parking signage; and
- f. marking or painting of Charging Spaces with electric vehicle parking or charging symbols.

Item 16. Interdependent Works

(a) **Yes (as described below)/Not applicable.**

Description of Interdependent Works:

Those parts of the Licensor's Works and the Licensee's Works that are interdependent and require the Licensor and the Licensee (and the respective employees, contractors and agents of each) to work together and consult with each other to enable the Licensor's Works and the Licensee's Works to be completed, including:

- a. the installation of electrical cabling by the Licensee within conduits to be installed by the Licensor; and
- b. the installation of a concrete footing for the Charging Station by the Licensor and the installation of the final metre of electrical cabling to the Charging Station by the Licensee.



Licence

Dated ##insert date

Parties

| **The Licensor defined in Item 1**

| **The Licensee defined in Item 2**

This Deed Witnesses

- A. The Licensor owns the Licensed Area.
- B. The Licensee has agreed to carry out the Licensee's Works on the Licensed Area and the Licensor has agreed to allow the Licensee to carry out the Licensee's Works on the Licensed Area.
- C. The Licensor has agreed to grant and the Licensee has agreed to accept a licence of the Licensed Area for the Permitted Use for the Term.

Part A. Standard Terms

Each of the Standard Terms apply to this Licence.

1. Definitions

In this Licence:

Agreed Amendments means the amendments to the Standard Terms, if any, set out in Schedule 2.

Business Day means a day that is not a Saturday, Sunday or public holiday in New South Wales.

Charging Spaces means those parts of the Licensed Area designated as car parking bays or car parking spaces serviced by Charging Stations.

Charging Station means any electric vehicle fast charging station installed or to be installed on or in the Licensed Area, including any and all hardware, software, communications devices and all other associated equipment or parts provided by the Licensee.

Claim means any action, claim, demand or proceeding (including based in contract, tort or statute or under any indemnity, and including any action based on personal injury or death) made against the person concerned however it arises and whether it is present or future, fixed or unascertained, actual or contingent.



Commencing Date means the date specified in Item 5.

Dispute means any dispute, difference of opinion or disagreement between the Licensor and the Licensee, arising out of or in connection with the Licence, the Licensor's Works or the Licensee's Works including any question regarding its formation, existence, validity, interpretation, performance, breach or termination.

Dispute Representatives means the representative of the Licensor identified as the Licensor's Disputes Representative in Item 1 and the representative of the Licensee identified as the Licensee's Disputes Representative in Item 2.

Further Term means each further term specified in Item 8.

Government Authority means any government, government department, government agency or government authority; governmental, semi-governmental, municipal, judicial, quasi-judicial, administrative or fiscal entity or person carrying out any statutory authority or function; or other entity or person (whether autonomous or not) having powers or jurisdiction under any statute, regulation, ordinance, by-law, order or proclamation, or the common law.

Insolvency Event means, in relation to a person, any of the following events:

- (a) the person, being an individual, becomes bankrupt;
- (b) the person becomes insolvent;
- (c) the person assigns any of its property for the benefit of creditors or any class of them;
- (d) a receiver, receiver and manager, administrator, controller, provisional liquidator or liquidator is appointed to the person or the person enters into a scheme of arrangement with its creditors or is wound up;
- (e) the holder of a Security Interest takes possession of any assets of the person or exercises any power of sale;
- (f) a judgment or order is made against the person in an amount exceeding \$50,000 (or the equivalent in any other currency) and that judgment or order is not satisfied, quashed or stayed within 20 Business Days after being made; and
- (g) any event that is analogous or has a substantially similar effect to any of the events specified in this definition.

Installation Works means the Licensee's Works, the Licensor's Works (if any) and the Interdependent Works, as applicable.

Interdependent Works means the works described in Item 16(a), if applicable.

Item means an item in the Licence Particulars.

Land means the land specified in Item 3.

Law includes any law, statute, regulation, ordinance, by-law, order or proclamation, and the common law; and any authorisation, ruling, judgment, order, decree or other requirement of any Government Authority.

Liability means any and all damages, punitive damages, liabilities, actions (including actions based on personal injury or death), obligations, duties, losses, charges, costs or expenses (including legal expenses and consulting fees), interest, penalties, fines and taxes, and



excludes any consequential loss or damage which does not naturally or directly result in the ordinary course of events from the breach, action or inaction in question, whether or not a party has been advised of or is aware of that loss or damage, including any loss of revenue, profit, data, opportunity, business, goodwill or future reputation, any failure to realise anticipated savings, any downtime costs, any damage to credit rating, and any penalties payable under contracts other than this Licence.

Licence means this licence between the Licensor and the Licensee, which includes the Licence Particulars, the Standard Terms, the Agreed Amendments and the Special Conditions.

Licence Fee means the amount specified in Item 9.

Licence Particulars means the schedule of items at the front of this Licence.

Licensed Area means the Licensed Area specified in Item 4.

Licensee means the Licensee specified in Item 2 and includes the Licensee's successors and assigns and where it is consistent with the context includes the Licensor's employees and agents.

Licensee's Employees and Agents means each of the Licensee's employees, officers, agents, contractors, consultants, sublessees, licensees and any other person on or about the Licensed Area who are under the control or direction of the Licensee.

Licensee's Property means all plant, equipment, fixtures, fittings, and other property installed or situated in or relevant to the Licensed Area and owned or controlled by the Licensee, including the Charging Stations and the Signage and any other item installed as part of the Licensee's Works and expressly excludes the Licensor's Property.

Licensee's Works means the works specified in Item 15(b).

Licensor means the Licensor specified in Item 1 and includes the Licensor's successors and assigns and where it is consistent with the context includes the Licensor's Employees and Agents.

Licensor's Adjoining Land means any part of the Land and any other land adjoining or near the Licensed Area that is not part of the Licensed Area but is owned by the Licensor.

Licensor's Employees and Agents means each of the Licensor's employees, officers, agents, contractors, consultants, invitees, sublessees, licensees and any other person on or about the Licensed Area (with or without invitation) or under the control or direction of the Licensor other than the Licensee.

Licensor's Property includes all plant, equipment, fixtures, fittings, and other property installed or situated in or relevant to the Licensed Area and owned or controlled by the Licensor, including anything installed as part of the Licensor's Works, if any, and expressly excludes the Licensee's Property.

Licensor's Works means the works specified in Item 14(a), if applicable.

New Licensee means the proposed assignee, novate or sublicensee in connection with a proposed dealing by the Licensee in accordance with clause 11.3.

Parking Spaces means those parts of the Licensor's Adjoining Land designated as car parking bays or car parking spaces.

Permitted Use means the use specified in Item 11.



Plan means the plan that describes the Licensed Area at Attachment 1.

Related Body Corporate has the meaning given to that term in the *Corporations Act 2001* (Cth).

Services means all services in connection with the Licensed Area, including electricity, gas, water, waste collection and telecommunication services.

Signage means all and any signage and information material in connection with the installation, operation and use of a Charging Station including any information placard, operating instructions, Charging Station livery, signs to identify Charging Stations and their use and signs delineating Charging Spaces.

Signage Plans means the plans at Attachment 2 showing the indicative design and location of the Signage approved by the Licensor as at the date of this Deed and updated from time to time during the Term in accordance with clause 6.3.

Special Conditions means the clauses, if any, in Schedule 3.

Standard Terms means clauses 1 to 20 inclusive of this Licence.

Term means the term specified in Item 7 and also includes any holding over period, in each case, subject to any earlier termination in accordance with the terms of this Licence.

Terminating Date means the date specified in Item 6.

WHS Laws means the relevant workplace health and safety legislation applicable to the state in which the Land is located.

2. Installation Works

Each Party must carry out and complete its respective parts of the Installation Works in accordance with the Installation Works Schedule at Schedule 1.

3. Grant of Licence

3.1 Licence

The Licensor grants to the Licensee a non-exclusive licence during the Term for the Licensee to use the Licensed Area in common with the Licensor and persons authorised by the Licensor in accordance with this Licence.

3.2 Nature of Licence

3.2.1 This Licence is personal to the Licensee.

3.2.2 The Licensee expressly acknowledges and agrees that:

- (a) this Licence does not give the Licensee any right to exclusive possession or occupancy of the Licensed Area;
- (b) the Licensor may use, or permit other parties to use, the Licensed Area;



- (c) this Licence will not create, or be construed as creating, any form of tenancy or other right or interest in or to the Licensed Area, other than a contractual right; and
- (d) this Licence does not constitute a lease at Law and the Licensee will not claim before a court or tribunal that this Licence constitutes a lease at Law.

3.3 Licensor's rights

The Licensor may enter the Licensed Area with all necessary materials and equipment to comply with its obligations under this Deed and any laws or notice of any Government Agency affecting the Licensed Area, subject to it complying with clauses 10.1.2(c) and clause 10.1.2(d).

4. Payments by the Licensee

4.1 Payment of Licence Fee

- 4.1.1 The Licensee must pay the Licence Fee for the whole of the Term to the Licensor in advance.
- 4.1.2 If the Licence is terminated prior to the date in Item 6, the Licensor may retain the whole of the amount paid by the Licensee in accordance with clause 4.1.1.

4.2 Payment of charges for Services

- 4.2.1 If and for so long as the Charging Stations are directly connected to the National Electricity Grid and the Licensed Area is separately metered, the Licensee must pay to the relevant Government Authority or utility provider, as applicable, all charges in connection with Services provided to the Licensed Area.
- 4.2.2 If and for so long as the Charging Stations are not directly connected to the National Electricity Grid and the Licensed Area is not separately metered, the Licensee must within 10 Business Days of the Licensor's demand pay to the Licensor as payment for the all charges in connection with Services provided to the Licensed Area the amount determined in accordance with the following:
 - (a) the Licensee will reimburse the Licensor at cost for incremental electricity charges incurred and directly attributable to the use of the Licensee's Property;
 - (b) reimbursement will include direct energy usage charges (cents per kilowatt hour, "c/kWh") as well as a calculated contribution towards any increased maximum demand charge (cost per kilo Volts Amperes per month, "\$/kVA/mth") directly attributable to the use of the Licensee's Property during the billing cycle; and
 - (c) the operational requirements for the reimbursement process will include:
 - 1. the Licensee will install private electricity metering into the electrical switchboard dedicated to the Licensee's Property;
 - 2. the Licensee will arrange for this private meter data to be read and made available for the purpose of calculating electricity reimbursement;



3. the Licensor will provide the parent National Meter Identification (NMI) metering data and/or authorise the Licensee access to this data;
 4. the Licensee will reconcile parent NMI data with data from the private meter to determine any incremental impact on maximum demand charges;
 5. the Licensee will reimburse agreed electricity charges at cost to the Licensor; and
 6. review and optimisation of the process will be carried out as necessary to ensure efficient operation.
- 4.2.3 The Licensor's demand referred to in clause 4.2.2 must include details of the Licensor's calculation of the amount due and payable under clause 4.2.2.

5. Use of Licensed Area

5.1 Permitted use

The Licensee may:

- 5.1.1 use the Licensed Area for the Permitted Use and for any purpose ancillary to the Permitted Use;
- 5.1.2 permit members of the public to use the Charging Stations to charge electric vehicles; and
- 5.1.3 use either or both any Licensor's Adjoining Land and any Parking Spaces within or proximate to the Licensed Area on a temporary basis, in connection with the Permitted Use or to perform its obligations under clause 12.1.1.

5.2 Access

The Licensee may:

- 5.2.1 access the Licensed Area 24 hours a day, seven days a week to exercise its rights under this Deed; and
- 5.2.2 access any Licensor's Adjoining Land to use any lavatories situated on any Licensor's Adjoining Land during times these are open to the public.

5.3 Compliance with Laws

The Licensee must comply with all Laws and any requirements of any utility provider in connection with the Licensed Area and the Licensee's use and occupation of the Licensed Area, except the Licensee will not be required to carry out any structural works unless the need for those works arises from:

- 5.3.1 the negligent act or omission of the Licensee or the Licensee's Employees and Agents;
- 5.3.2 the failure by the Licensee or the Licensee's Employees and Agents to comply with the Licensee's obligations under this Licence; or



5.3.3 the use of the Licensed Area by the Licensee or the Licensee's Employees and Agents.

5.4 Licences and permits

The Licensee must maintain all licences and permits required for the Licensee's use of the Licensed Area and obtain the Licensor's written consent before varying any licence or permit or applying for any new licence or permit.

5.5 Fee for use

Provided that it is not a breach of clause 5.1 or clause 5.3 to do so, the Licensee may, but is not required to, impose a fee or charge on users of the Charging Stations.

5.6 Licensor's use of the Licensed Area

The Licensee must permit the Licensor to enter the Licensed Area at all reasonable times on reasonable notice to undertake its lawful rights and obligations.

5.7 Licensee's Employees and Agents

The Licensee must use all reasonable endeavours to ensure that the Licensee's Employees and Agents observe and comply with the Licensee's obligations under this Licence, where appropriate.

6. Licensee's right to install Signage

6.1 Installation of Signage

6.1.1 The Licensee may install Signage in the Licensed Area at any time at its own cost, without the Licensor's consent if that Signage complies with the Signage Plans.

6.1.2 The Licensee must not install any Signage on or in the Licensed Area without the Licensor's prior consent if that Signage does not comply with the Signage Plans.

6.1.3 The Licensee must ensure that any Signage that it installs is professionally prepared, installed and maintained.

6.2 Wayfinding and directional signage

The Licensee may install way-finding and directional signage on any Licensor's Adjoining Land with the Licensor's prior consent.

6.3 Update of Signage Plans

6.3.1 The Licensee may update the Signage Plans throughout the Term with the Licensor's prior consent.

6.3.2 If the Licensor consents to any update to the Signage Plans, the updated Signage Plans will apply on and from the date of the Licensor's consent.



7. Maintenance, alterations and safety

7.1 Routine repairs and maintenance

The Licensee must keep the Licensee's Property clean and maintained in reasonable order and condition. The Licensor acknowledges that in order to comply with this obligation the Licensee may:

- 7.1.1 replace or remove all or part of one or more Charging Stations upon giving reasonable notice to the Licensor, other than in the case of an emergency, when no prior notice is required; and
- 7.1.2 temporarily close a small area around a Charging Station while the Charging Station is being serviced.

7.2 Repairing damage

The Licensee must:

- 7.2.1 promptly make good any damage to the Licensed Area caused by the Licensee in exercising its rights under this Deed; and
- 7.2.2 promptly after becoming aware of it, repair any damage to the Licensee's Property whether caused by vandalism, attempted or actual theft or other unlawful activity, or by accident or negligence of a third party other than the Licensor.

7.3 Upgrading Charging Stations

- 7.3.1 The Licensee may replace or upgrade existing Charging Stations and upgrade the electricity infrastructure for either or both future and increased power capacity.
- 7.3.2 Before commencing any works referred to in clause 7.3.1, the Licensee must seek and obtain the Licensor's consent. When requesting consent the Licensee must provide the Licensor with plans and specifications of the relevant works.
- 7.3.3 The Licensee must ensure any works referred to in clause 7.3.1 are carried out in accordance with plans and specifications approved by the Licensor, by qualified tradespersons, and otherwise in compliance with all applicable Laws.

8. Insurance

8.1 Insurances to be effected by the Licensee

The Licensee must maintain insurance for:

- 8.1.1 public liability:
 - (a) for the amount of \$20 million concerning one single event (or any greater sum as reasonably required by the Licensor);
 - (b) which, without limiting the rest of this clause 8, covers death and injury to any person, and damage to property of any person, sustained when that person is using, entering or near any entrance, passage or stairway to or in the Licensed Area; and



(c) which expressly refers to and covers all of the Licensee's obligations under this Licence, including the obligation to indemnify the Licensor;

8.1.2 the Licensee's Property for their full replacement value; and

8.1.3 other insurances which are required by Law or which, in the reasonable opinion of the Licensor, a prudent licensee would take out, including in connection with any Licensee's Works.

8.2 Policies

In respect of each insurance policy that the Licensee is required to maintain under this Licence, the Licensee must:

8.2.1 pay all insurance premiums on or before the due date for payment; and

8.2.2 give the Licensor a copy of the certificate of currency on or before each anniversary of the Commencing Date.

8.3 Group Policies

For so long as the Licensee is National Roads and Motorists' Association Limited ACN 000 010 506 or a Related Body Corporate or a member of the consolidated group, for tax purposes, of which National Roads and Motorists' Association Limited ACN 000 010 506 is the head company (as notified by National Roads and Motorists' Association Limited ACN 000 010 506 to the Australian Taxation Office from time to time) the Licensee will have complied with its insurance obligations under clause 8.1 and clause 8.2 if the Licensee provides to the Licensor on request, a copy of a certificate of currency of insurance from the Licensee's insurer or insurance broker confirming that its obligations under clause 8.1 and clause 8.2 are covered by the terms of any group policy held by the Licensee or any other company in the NRMA group of companies.

9. Indemnity and release

9.1 Indemnity

Except to the extent that the Licensor is negligent or in breach of its obligations under this Deed, the Licensee indemnifies the Licensor against any Claim or Liability that the Licensor incurs or is liable for in connection with:

9.1.1 any damage, loss, death or injury to property or person in connection with the use of the Licensee's Property; and

9.1.2 the use or occupation by the Licensee or the Licensee's Employees and Agents of, or the existence of, the Licensee's Property.

9.2 Release

Except to the extent that the Licensor is negligent or in breach of its obligations under this Deed, the Licensee:

9.2.1 uses the Licensed Area at its own risk; and

9.2.2 releases the Licensor from, and agrees the Licensor is not liable for, any Claim or Liability in connection with any damage, loss, injury to or of any person or property in connection with the use or existence of the Licensed Area.



10. Licensor's Obligations

10.1 Use of Licensed Area

10.1.1 The Licensor must, at no cost to the Licensee:

- (a) keep the Land (including all Parking Spaces) clean and tidy and in a good and safe state of repair and condition;
- (b) keep the Land well-lit at all times;
- (c) promptly make good any damage to the Land or the Licensed Area that it is not the Licensee's obligation to repair under this Licence;
- (d) if any Signage includes a requirement that a Charging Space only be used for charging an electric vehicle, use its best endeavours to monitor and enforce the use of that Charging Space for that purpose only and for no other purpose.

10.1.2 The Licensor must not:

- (a) alter the Licensor's Property or any other part of the Licensed Area or the Land in a way that would interfere with the conduct of the Permitted Use or that would result in the Licensed Area or the Licensee's Property being inaccessible;
- (b) repair, service, tamper with, change, alter or otherwise interfere with the Licensee's Property (and if it does so, the Licensor must reimburse to the Licensee the cost of repairing the Licensee's Property if the Licensor causes any damage to the Licensee's Property);
- (c) do anything that derogates from the Licensee's rights under the Licence;
- (d) impede access to the Licensed Area without first giving the Licensee reasonable notice and details of its intention to temporarily do so, other than in the case of an emergency, when no prior notice is required;
- (e) install and must ensure that no third party installs any electric vehicle fast charging station in or on the Licensed Area or the Land during the Term;
- (f) remove, alter or obstruct any Signage without the Licensee's prior consent (except in the case of an emergency); and
- (g) not affix and must not grant any third party the right to affix any advertising or promotional material to any Signage, Charging Station or any Charging Space.

10.2 Electricity

The Licensor must, if requested by the Licensee:

- 10.2.1 provide to the Licensee at the Licensee's cost the ability to connect the Licensee's Property to an electricity supply on the Land or the Licensor's Adjoining Land during the Term; and
- 10.2.2 maintain and where required, promptly repair or replace the earthing apparatus and any other plant, equipment or infrastructure which enables the supply of



electricity to the Charging Stations, including where this is required as a result of power surges or electrical faults; and

10.2.3 do all other things reasonably necessary to ensure the supply of electricity for the safe and continuous supply of electricity to the Licensee's Property.

10.3 Security

The Licensor must:

10.3.1 use its best endeavours to advise the Licensee of any damage, attempted or actual theft, vandalism or unlawful activity to the Licensed Area or the Licensee's Property as soon as the Licensor is aware of it; and

10.3.2 in the case of any damage, attempted or actual theft, vandalism or unlawful activity to the Licensed Area or the Licensee's Property, allow the Licensee to have access to all relevant closed circuit television (CCTV) camera recordings (if available).

11. Dealings

11.1 Dealings by Licensor

The Licensor may grant easements or other rights over the Land provided that they do not interfere with the Permitted Use and the Licensee's rights under this Licence.

11.2 Dealings by Licensee

The Licensee must not assign, novate or sublicense its rights and obligations under this Licence without the Licensor's consent, which must not be unreasonably delayed or withheld provided that the Licensee complies with clause 11.3, except where clause 11.4 applies, in which case the Licensor's consent cannot be withheld.

11.3 Novation and sublicensing

The Licensor must not unreasonably withhold or delay its consent, if:

11.3.1 the Licensee gives the Licensor at least 1 months' written notice of the proposed dealing; and

11.3.2 before any dealing is completed:

- (a) the Licensee has provided reasonable evidence to demonstrate that the New Licensee is respectable, solvent and capable of adequately carrying out the Permitted Use;
- (b) the New Licensee has agreed to perform the obligations of the Licensee under this Licence (in the case of a sublicense, to the extent of the area sub-licensed);
- (c) the Licensee and the New Licensee have agreed to enter into such documentation reasonably required by the Licensor to give effect to clause 11.3.2(b); and
- (d) the Licensee has paid the Licensor's reasonable costs of considering the proposed dealing and entering into the documentation referred to in clause 11.3.2(c).



11.4 NRMA group of companies

For so long as the Licensee is National Roads and Motorists' Association Limited ACN 000 010 506 or a Related Body Corporate or a member of the consolidated group, for tax purposes, of which National Roads and Motorists' Association Limited ACN 000 010 506 is the head company (as notified by National Roads and Motorists' Association Limited ACN 000 010 506 to the Australian Taxation Office from time to time), the Licensee:

- 11.4.1 may assign, novate or sublicense to or share possession of the whole or any part of the Licensed Area with any other company, including any Related Body Corporate or a member of the consolidated group, for tax purposes, of which National Roads and Motorists' Association Limited ACN 000 010 506 is the head company (as notified by National Roads and Motorists' Association Limited ACN 000 010 506 to the Australian Taxation Office from time to time) without complying with clause 11.3; and
- 11.4.2 must notify the Licensor within a reasonable time after it assigns, novates, sublicenses or shares possession of the whole or any part of the Licensed Area.

12. Licensee's obligations at the end of this licence

12.1 Licensee's obligations

- 12.1.1 At the expiry or other termination of this Licence, the Licensee must:
 - (a) vacate the Licensed Area;
 - (b) remove the Licensee's Property from the Licensed Area; and
 - (c) subject to clause 12.1.2, make good any damage caused by the removal of the Licensee's Property from the Licensed Area.
- 12.1.2 The Licensee is not required to remove any part of the Licensor's Property or make good any part of any concrete footing that comprises Licensor's Property that is damaged by the removal of the Licensee's Property.

13. Termination of Licence

13.1 For convenience

- 13.1.1 The Licensee may terminate this Licence at any time by giving the Licensor at least 120 days' written notice.
- 13.1.2 If the Licensee terminates this Licence in exercise of its rights under clause 13.1.1, neither party will have any Claim against the other (including any claim for compensation), except for any rights that accrued before that termination.



13.2 Default

The Licensor may terminate this Licence by written notice, require the Licensee to vacate the Licensed Area, and exercise any other legal right, if:

- 13.2.1 any amount payable by the Licensee under this Licence, is in arrears for 20 Business Days, and the Licensee fails to make the relevant payment within 20 Business Days after the Licensor has demanded payment;
- 13.2.2 if the Licensee does not comply with any other express or implied obligation under this Licence within a reasonable time after the Licensor has issued a notice requesting that the Licensee so comply; or
- 13.2.3 an Insolvency Event occurs in respect of the Licensee.

13.3 Damages following termination

If the Licensor terminates this Licence under clause 13.2, the Licensee must compensate the Licensor for any loss or damage the Licensor suffers in connection with the event that gave rise to the termination, but is not liable for the Licensor's loss of the benefit of the Licensee performing its obligations under this Licence up to the expiry of the Term.

14. Holdover and Option for Further Term

14.1 Holding over

- 14.1.1 If the Licensee continues to occupy the Licensed Area after the Terminating Date with the Licensor's consent (except under a licence arising from a valid exercise by the Licensee of an option for a Further Term in accordance with clause 14), the Licensee will do so as a 6-monthly licensee.
- 14.1.2 Subject to this clause 14.1, the monthly licence is on the same terms as this Licence, but including any changes necessary to make the terms appropriate for a 6-monthly licence.

14.2 Exercise of option for a Further Term

If a Further Term is specified in Item 8 the Licensor must grant to the Licensee, at the Licensee's cost, a new licence for the Further Term if the Licensee gives the Licensor written notice asking for a new licence, not earlier than 12 months or later than 3 months before the Terminating Date.

14.3 New licence for Further Term

The new licence for the Further Term contains the same terms and conditions as this Licence except for all changes necessary to reflect the new term of the licence and any variations made to this Licence during the Term.

15. Dispute Resolution

15.1 Dispute

Any Dispute is to be dealt with in accordance with this clause 15.



15.2 Notice of Dispute

- 15.2.1 If a Dispute between the parties arises then either party may give the other a written notice of Dispute adequately identifying and providing details of the Dispute.
- 15.2.2 Notwithstanding the existence of a Dispute, the parties must continue to perform their obligations under this Licence.

15.3 Dispute Representatives Determination

- 15.3.1 The Disputes Representatives must meet to discuss the Dispute in good faith within 10 Business Days after service of a notice of dispute under clause 15.2.1.
- 15.3.2 The Disputes Representatives must use reasonable endeavours to:
- (a) settle or resolve the Dispute; or
 - (b) agree a process for settling or resolving the Dispute, such as referral to a technical expert or mediation or such other forms of alternative dispute resolution,
- within 15 Business Days after the Disputes Representatives have met.
- 15.3.3 If the Dispute is not resolved within 30 Business Days after issue of a notice of Dispute under clause 15.2.1, clause 15.4 applies.

15.4 Litigation

- 15.4.1 If the Dispute is not resolved in accordance with clause 15.3 or a disputes process agreed under clause 15.3, then either party may commence proceedings in relation to the Dispute.
- 15.4.2 Subject to clause 15.5, the parties must follow the Dispute resolution procedures set out in this clause 15 before either commences litigation or takes similar action.

15.5 Summary relief

Nothing in this clause 15 will prejudice the right of a party to seek injunctive or urgent declaratory relief.

15.6 Survive termination

This clause 15 will survive the termination of the Licence.

16. GST

16.1 Definitions

In this clause:

- 16.1.1 words and expressions that are not defined in this Licence but which have a defined meaning in the GST Law have the same meaning as in the GST Law;
- 16.1.2 **GST** means GST within the meaning of the GST Law and includes penalties and interest. If under or in relation to the *Intergovernmental Agreement Implementation (GST) Act 2000* (NSW) the supplier makes voluntary or notional payments, then:



- (a) the definition of GST includes those voluntary or notional payments; and
- (b) expressions containing the term 'GST' have a corresponding expanded meaning; and

16.1.3 **GST Law** has the meaning given to that term in the *A New Tax System (Goods and Services Tax) Act 1999* (Cth).

16.2 **GST exclusive**

Except where specified to the contrary in this Licence, all consideration payable under this Licence in relation to any supply is exclusive of GST. If GST is payable in respect of any supply made by a supplier under this Licence (**GST Amount**), the recipient must pay to the supplier an amount equal to the GST payable on the supply. Provided that the supplier has provided a tax invoice, the recipient must pay the GST Amount at the same time and in the same manner as the consideration for the supply is to be provided under this Licence in full and without deduction, set off, withholding or counterclaim (unless otherwise provided in this Licence).

16.3 **Reimbursements**

If this Licence requires a party to pay, reimburse or contribute to any expense, loss or outgoing suffered or incurred by another party, the amount which the first party must pay, reimburse or contribute is the sum of:

- 16.3.1 the amount of the payment, reimbursement or contribution, less any input tax credit in respect of the payment, reimbursement or contribution to which the other party is entitled; and
- 16.3.2 if the payment, reimbursement or contribution is subject to GST, an amount equal to that GST.

17. **Notices**

17.1 **Delivery of notice**

- 17.1.1 A notice or other communication required or permitted to be given to a party under this Licence must be in writing and may be delivered personally to the party, by leaving it at the party's address, by posting it by registered post, priority registered post or express post addressed to the party at the party's address or by electronic mail to the party's email address, in each case, as specified in the notice details of that party or as notified by one party to the other from time to time during the Term.
- 17.1.2 If the Licensee is a company, the notice or other communication may be served on it at its registered office.

17.2 **Time of service**

A notice or other communication is deemed delivered:

- 17.2.1 if delivered personally or left at the person's address, upon delivery;
- 17.2.2 if posted within Australia to an Australian address using registered post or priority registered post, 4 Business Days after posting and using express post, 2 Business Days after posting;



- 17.2.3 if delivered by electronic mail, subject to clause 17.2.4, at the time the email containing the notice left the sender's email system, unless the sender receives notification that the email containing the notice was not received by the recipient; and
- 17.2.4 if received after 5.00pm in the place it is received or on a day which is not a business day in the place it is received, at 9.00am on the next business day.

18. Governing law

This Licence is governed by the law applying in New South Wales and the parties submit to the non-exclusive jurisdiction of the courts of New South Wales.

19. Interpretation

19.1 Words and headings

In this Licence, unless expressed to the contrary:

- 19.1.1 words denoting the singular include the plural and vice versa;
- 19.1.2 the word 'includes' in any form is not a word of limitation;
- 19.1.3 where a word or phrase is defined, another part of speech or grammatical form of that word or phrase has a corresponding meaning;
- 19.1.4 headings and subheadings are for ease of reference only and do not affect the interpretation of this Licence; and
- 19.1.5 no rule of construction applies to the disadvantage of the party preparing this Licence on the basis that it prepared or put forward this Licence or any part of it.

19.2 Specific references

In this Licence, unless expressed to the contrary, a reference to:

- 19.2.1 a gender includes all other genders;
- 19.2.2 any legislation (including subordinate legislation) is to that legislation as amended, re-enacted or replaced and includes any subordinate legislation issued under it;
- 19.2.3 any document (such as a deed, agreement or other document) is to that document (or, if required by the context, to a part of it) as amended, novated, substituted or supplemented at any time;
- 19.2.4 writing includes writing in digital form;
- 19.2.5 'this Licence' is to this Licence as amended from time to time;
- 19.2.6 'A\$', '\$', 'AUD' or 'dollars' is a reference to Australian dollars;
- 19.2.7 a clause, schedule or attachment is a reference to a clause or attachment in or to this Licence;



- 19.2.8 any property or assets of a person includes the legal and beneficial interest of that person of those assets or property, whether as owner, lessee or lessor, licensee or licensor, trustee or beneficiary or otherwise;
- 19.2.9 a person includes a firm, partnership, joint venture, association, corporation or other body corporate;
- 19.2.10 a person includes the legal personal representatives, successors and permitted assigns of that person, and in the case of a trustee, includes any substituted or additional trustee;
- 19.2.11 any body (**Original Body**) which no longer exists or has been reconstituted, renamed, replaced or whose powers or functions have been removed or transferred to another body or agency, is a reference to the body which most closely serves the purposes or objects of the Original Body; and
- 19.2.12 a month is a calendar month.

20. General

20.1 Costs and expenses

Each party must pay its own costs and expenses in connection with:

- 20.1.1 the preparation, execution, stamping and any necessary registration of this Licence and any related document (including penalties and fines);
- 20.1.2 any request for the consent of the Licensor; and
- 20.1.3 any amendment to, waiver under, surrender of, or dealing contemplated by, this Licence or any related document.

20.2 Variation

This Licence may only be varied or replaced by a document duly executed by the parties.

20.3 Counterparts

This Licence may be executed in counterparts, all of which taken together constitute one instrument.

20.4 Entire agreement

This Licence constitutes the entire agreement between the parties; and supersedes and cancels any contract, deed, arrangement, related condition, collateral arrangement, condition, warranty, indemnity or representation imposed, given or made by a party (or an agent of a party) prior to entering into this Licence.

20.5 Liability

If a party consists of 2 or more people or entities, an obligation of that party binds each of them jointly and severally.

**20.6 Severability**

- 20.6.1 Any provision of this Licence that is held to be illegal, invalid, void, voidable or unenforceable must be read down to the extent necessary to ensure that it is not illegal, invalid, void, voidable or unenforceable.
- 20.6.2 If it is not possible to read down a provision as required by this clause, part or all of the clause of this Licence that is unlawful or unenforceable will be severed from this Licence and the remaining provisions continue in force.

20.7 Further assurance

Each of the Licensor and the Licensee must promptly execute and deliver all documents and take all other action necessary or desirable to effect, perfect or complete the transactions contemplated by this Licence.

20.8 Survival and enforcement of indemnities

- 20.8.1 Each indemnity of the Licensor or the Licensee is a continuing obligation, separate and independent from the other obligations of the parties and survives termination of this Licence.
- 20.8.2 The party with the benefit of an indemnity must before enforcing a right of indemnity under this Licence:
- (a) use reasonable endeavours to mitigate its loss; and
 - (b) actually incur an expense or make payment.

20.9 Business Day

If a payment or other act is required by this Licence to be made or done on a day which is not a Business Day, the payment or act must be made or done on the next following Business Day.

20.10 Exclusion of statutory provisions

To the full extent permitted by law, any legislation that adversely affects an obligation of the Licensor or the Licensee under this Licence, or the exercise of a right or remedy by the Licensor or the Licensee under this Licence, is excluded from this Licence.

20.11 Licensor's consent

Where the Licensor is required to give its consent under this Licence, the Licensor must not unreasonably delay or withhold its consent, but may give its consent subject to such reasonable conditions as the Licensor may reasonably determine.

B. Agreed Amendments

Each of the Agreed Amendments in Schedule 2 apply to this Licence.

C. Special Conditions

Each of the Special Conditions in Schedule 3 apply to this Licence.



Schedule 1 Installation Works Schedule

1. Licensor's Works

- 1.1 The Licensor must use its best endeavours to:
- 1.1.1 commence the Licensor's Works promptly after the date that the last of the parties signs this Deed; and
 - 1.1.2 complete the Licensor's Works by the Target Date for Completion of the Licensor's Works as shown in Item 14(b).
- 1.2 The Licensor must have the Licensor's Works carried out and completed at its own cost and:
- 1.2.1 diligently, efficiently and in a proper and workmanlike manner;
 - 1.2.2 with high quality and proper materials;
 - 1.2.3 in accordance with the description in Item 14(a) and the Licensor's Works Plans;
 - 1.2.4 in accordance with the requirements of all relevant Government Agencies; and
 - 1.2.5 by qualified tradespeople that have been approved by the Licensee.
- 1.3 The Licensor must not make any changes to the Licensor's Works (including to the Licensor's Works Plans) without the approval of the Licensee, which may be withheld if the proposed change will affect:
- 1.3.1 the position, size or layout of or access to the Licensed Area or any Charging Station;
 - 1.3.2 the Services or facilities available in connection with the Licensed Area;
 - 1.3.3 the carrying out of Interdependent Works;
 - 1.3.4 the Licensee's Works; or
 - 1.3.5 the on-going use and operation of any Charging Station.
- 1.4 If the Licensor has not obtained a Completion Acknowledgement by the Target Date for Completion of the Licensor's Work, the Licensee can elect to either:
- 1.4.1 terminate this Deed; or
 - 1.4.2 complete the Licensor's Works at the Licensee's own cost.
- 1.5 If the Licensee exercises its rights under clause 1.4.2 then the Licensor must reimburse the Licensee's costs incurred in exercising its rights under clause 1.4.2 within 20 Business Days after demand by the Licensee.
- 1.6 The Licensor must:
- 1.6.1 rectify any Defects existing at the Date of Practical Completion of the Licensor's Works as soon as possible after the Date of Practical Completion of the Licensor's Works; and



- 1.6.2 ensure that the rectification of Defects is carried out at times and in a manner which causes as little inconvenience to the Licensee and the users of the Licensed Area as is reasonably possible.
- 1.7 If at any time prior to the expiration of any Defects Liability Period (including, prior to the Date of Practical Completion of the Licensor's Works), the Licensee discovers or believes there is a Defect, the Licensee may inform the Licensor of the Defect and the Licensor must promptly rectify the Defect:
- 1.7.1 diligently, efficiently and in a proper and workmanlike manner;
- 1.7.2 with high quality and proper materials;
- 1.7.3 in accordance with the requirements of all relevant Government Agencies;
- 1.7.4 by qualified tradespeople that have been approved by the Licensee;
- 1.7.5 so as to minimise the impact on the use of the Licensed Area and the Licensee's Property; and
- 1.7.6 in a manner which causes as little inconvenience as possible to the Licensee, the users of the Charging Stations, any Service or any access to the Licensed Area.
- 1.8 If the Licensor fails to comply with clause 1.7, the Licensee may carry out the works necessary to rectify the Defects.
- 1.9 If the Licensee exercises its rights under clause 1.8 then the Licensor must reimburse the Licensee's costs incurred in exercising its rights under clause 1.8 within 20 Business Days after demand by the Licensee.
- 1.10 The Licensor indemnifies the Licensee from and against any Claim or Liability brought against, suffered or incurred by the Licensee in respect of:
- 1.10.1 damage to, or loss or destruction of, any real or personal property (including the Licensee's Property); or
- 1.10.2 injury to, or illness or death of, any person,
- arising out of or in connection with the performance of, or any act or omission of the Licensor in connection with, the Licensor's Works.
- 1.11 The Licensor's liability to indemnify the Licensee under clause 1.10 will be proportionately reduced to the extent that a negligent act or omission of the Licensee caused or contributed to the Claim or Liability.

2. Licensee's Works

- 2.1 The Licensor grants and the Licensee accepts a licence of the Licensed Area and any Licensor's Adjoining Land that the Licensee needs to use in connection with the Licensee's Works, and where required to complete the Licensor's Works or carry out works to rectify any Defects.
- 2.2 Before it commences the Licensee's Works, the Licensee must:
- 2.2.1 at its own cost, obtain any necessary consent or approval from any Government Agency to carry out the Licensee's Works;



- 2.2.2 provide to the Licensor plans, drawings and specifications of the Licensee's Works;
and
- 2.2.3 provide to the Licensor details of those of the Licensor's Works and the Licensee's Works that the Licensee has identified as Interdependent Works.
- 2.2.4 The Licensor:
 - (a) will not charge the Licensee for any permit, consent or approval required by the Licensee for the construction and maintenance of the Licensee's or the Charging Stations; and
 - (b) agrees that by signing this Deed, it grants to the Licensee land owner consent to the Licensee lodging with any Government Agency any application for any permit, consent or approval required by the Licensee for the construction and maintenance of the Licensee's Works or the Charging Stations.
- 2.3 The Licensee must have the Licensee's Works carried out and completed at its own cost and:
 - 2.3.1 diligently, efficiently and in a proper and workmanlike manner;
 - 2.3.2 in accordance with the requirements of all relevant Government Agencies; and
 - 2.3.3 in performing its obligations under clauses 2.3.1 and 2.3.2:
 - (a) use reasonable endeavours to ensure it does not cause undue noise or nuisance to the occupiers of the Land;
 - (b) comply with reasonable directions by the Licensor's responsible officers; and
 - (c) comply with all applicable WHS Laws as principal contractor with respect to the Licensee's Works.
- 2.4 Once the Licensee's Works have been completed the Licensee must promptly:
 - 2.4.1 notify the Licensor that the Licensee's Works have been completed; and
 - 2.4.2 provide to the Licensor copies of all certificates in its possession that evidence that the Licensee's Works have been completed in accordance with clause 2.3.2.

3. Interdependent Works

- 3.1 Each of the Licensor and the Licensee agree to work together in a consultative and co-operative manner to ensure that the Interdependent Works are completed diligently, efficiently and in a proper and workmanlike manner, including to ensure that:
 - 3.1.1 the performance and sequencing of the Interdependent Works is optimised;
 - 3.1.2 the timeframe for the completion of the Interdependent Works is minimised;
 - 3.1.3 the Interdependent Works are completed by the Target Date for Completion of the Licensor's Work; and
 - 3.1.4 the safety of all individuals working on or near the Interdependent Works is maintained.



4. Definitions

4.1 In this Schedule:

A reference to a clause is a reference to a clause in this Schedule and:

Completion Acknowledgement means a notice issued by the Licensee to the Licensor which acknowledges that Practical Completion of the Licensor's Works has been achieved to the reasonable satisfaction of the Licensee.

Date of Practical Completion of the Licensor's Works means the date on which the Licensee gives to the Licensor a Completion Acknowledgement.

Defects means any defect, deficiency, fault, error or omission in or from the Licensor's Works, or any other aspect of the Licensor's Works that:

- (a) does not comply with the requirements of this Schedule; or
- (b) prevents the Licensee's Property or the Licensed Area from being reasonably capable of being used for the Permitted Use.

Defects Liability Period means the period commencing on the Date of Practical Completion of the Licensor's Works and expiring on the date that is 12 months after the Date of Practical Completion of the Licensor's Works.

Interdependent Works means the works described in Item 16(a).

Licensee's Works means the works described in Item 15(b).

Licensor's Works means the works described in Item 14(a) and in the Licensor's Works Plans.

Licensor's Works Plans means the plans, drawings and specifications of the Licensor's Works agreed by the Licensor and the Licensee on or before the date of this Deed.

Practical Completion of the Licensor's Works means the point at which the Licensor's Works have been completed in accordance with clause 1 (except for minor omissions and defects that in the Licensee's reasonable opinion would not prevent the Licensee from either commencing or completing the Licensee's Works and would not prevent the Licensee from using the Licensed Area for the Permitted Use.

Target Date for Completion of the Licensor's Work means the date in Item 14(b).



Schedule 2 Agreed Amendments

The parties agree that the Standard Terms are amended as follows:

Not Applicable / [Insert]



Schedule 3 Special Conditions

[[Add / remove as applicable for site]]

1 Sale or transfer by Licensor

If the Licensor proposes to sell, transfer or otherwise dispose of its interest in this Licence or in the Land during the Term, the Licensor must give notice to the Licensee of the proposed disposal and procure that the proposed purchaser or transferee enters into a deed under which the proposed purchaser or transferee agrees to be bound by the terms of the Licence as Licensor, and otherwise on terms acceptable to the Licensee acting reasonably.

2 Relocation

- 2.1 The Licensor may require the Licensee to relocate the Charging Stations to other car parking bays or car parking spaces on the Land or the Licensor's Adjoining Land in accordance with this clause.
- 2.2 If the Licensor want to relocate the Charging Stations, the Licensor must:
- (a) first provide the Licensee with details of a proposed redevelopment of the Land sufficient to indicate a genuine proposal that:
 - (i) is to be carried out within a reasonably practicable time after relocation of the Charging Stations; and
 - (ii) cannot be carried out practicably without vacant possession of the Licensed Area; and
 - (b) give the Licensee a written notice that:
 - (i) specifies a relocation date that is at least 6 months after the date of service of the notice;
 - (ii) gives details of alternative car parking bays or car parking spaces on the Land or the Licensor's Adjoining Land to be made available to the Licensee (**Alternative Licensed Area**); and
 - (iii) offers the Licensee a licence of the Alternative Licensed Area on the same terms and conditions as this Licence, but commencing on the date which is one day after the date that is 6 months after the date of service of the Relocation Notice and ending on the same day as this Licence (**Alternative Licence**),
(Relocation Notice).
- 2.3 Once the Licensor has issued a Relocation Notice, the Licensee may either terminate this Licence or accept the relocation.
- 2.4 If the Licensee wants to terminate this Licence after the Licensor has issued a Relocation Notice, the Licensee must give the Licensor a written termination notice within 2 months after receiving the Relocation Notice. In that case:
- (a) this Licence will terminate on the date that is 6 months after the date of service of the Relocation Notice, unless the Licensor and the Licensee agree on another date;



- (b) subject to clause 2.4(c), each of the Licensor and the Licensee must continue to comply with the terms of this Licence, until that date of termination; and
 - (c) the Licensee must vacate the Licensed Area by that date of termination, as if it were the Terminating Date.
- 2.5 If the Licensee does not give the Licensor a written termination notice within 2 months after receiving the Relocation Notice, the Licensee is taken to have accepted the offer to relocate on the terms of the Alternative Licence, unless the Licensor and the Licensee have agreed to a licence on some other terms.
- 2.6 If the Licensee has accepted the offer to relocate then:
- (a) before the date that is 6 months after the date of service of the Relocation Notice (unless the Licensor and the Licensee agree another date):
 - (i) the Licensor must carry out the installation of a concrete footing, bollards, signage and markings for each Charging Station and installation of conduits for the electrical cabling from the concrete footing to point of connection with the electricity grid or power supply in accordance with the plans, drawings and specifications provided by the Licensee (**Relocation Works**), at its own cost and Schedule 1 of this Licence applies as if the Relocation Works were the Licensor's Works;
 - (ii) the Licensee must arrange for its lawyers to prepare an Alternative Licence;
 - (iii) the Licensee must give the Licensor an executed Alternative Licence; and
 - (b) until the date that is 6 months after the date of service of the Relocation Notice (unless the Licensor and the Licensee agree another date):
 - (i) subject to clause 2.6(b)(ii), each of the Licensor and the Licensee must continue to comply with the terms of this Licence, until the date that the Alternative Licence commences; and
 - (ii) the Licensee must vacate the Licensed Area by the date that is one day before the date that the Alternative Licence commences, as if it were the Terminating Date; and
 - (c) the Licensee will carry out any works, other than the Relocation Works, necessary to allow the Licensee to use the Alternative Licensed Area for the Permitted Use and Schedule 1 of this Licence applies as if those works were the Licensee's Works.

3 First right of refusal

- 3.1 If during the Term or any Further Term:
- (a) an additional area or areas on the Land adjacent to the Licensed Area become vacant (**Additional Space**) and available for lease or licence, the Licensor must, at least 28 days prior to the Additional Space becoming available, give written notice to the Licensee providing details of the Additional Space (including but not limited to the size and location) and subject to clause 3.3 any other relevant terms; and
 - (b) the Licensee requires additional space on the Land to carry out any works, repairs or replacements of any part of the Charging Stations or the Licensee's Property (**Works Area**) and the Licensee provides to the Licensor details of the Works Area that it requires, the Licensor must on each occasion, within 28 days of receiving the Licensee's notice, notify the Licensee which part or parts of the Works Area or any



other parts of the Land is at the time vacant or is to become vacant within the following six months and subject to clause 3.3, any other relevant terms on which the Licensor proposes to licence that part of the Land.

- 3.2 If the Licensee wishes to enter into a lease or licence of the Additional Space or Works Area the Licensee must notify the Licensor within 14 days of receipt of the Licensor's notice under clause 3.1.
- 3.3 If the Licensee gives the Licensor a notice in accordance with clause 3.2 the Licensor must grant to the Licensee a lease or licence of the relevant part of the Land (**New Licence**) on the same terms and conditions contained in this Licence (with such changes as the context requires).
- 3.4 The Licensee must execute and return to the Licensor the New Licence within 28 days of receiving it from the Licensor. The Licensee and the Licensor agree to be bound by the provisions of the New Licence even if a party has not executed the New Licence.
- 3.5 If the Licensee does not give notice in accordance with clause 3.2, the Licensor may grant a lease or licence of the whole or any part of the Additional Space or the Works Area specified in the Licensor's notice under clause 3.1 to a party other than the Licensee.

4 Warranty

- 4.1 The Licensor warrants that the usability, power, electricity and energy storage systems of the Licensee's Charging Stations will not be affected or impacted by the installation of a Charging Station on the Land by any other party or supplier that is not the Licensee. The Licensor also warrants that any other party or supplier that is not the Licensee will not benefit from the Licensee's Works.



SIGNING PAGE

Executed by the parties as a Deed

Executed on behalf of **the Licensor** pursuant to the)
power delegated to them **by an authorised delegate**)
pursuant to the Local Government Act 1993 in the)
presence of:) Signature of **delegate**)
)
)
) Full name of **delegate** (please print)

.....
Signature of Witness

.....
Full name of Witness (please print)

The Common Seal of **## ACN ##** was affixed in)
accordance with s 127(2) of the *Corporations Act 2001*)
in the presence of:

.....
Signature of Director

.....
Signature of Director/Company Secretary

.....
Print full name

.....
Print full name

Executed by the Licensee by NRMA Electric)
Highways Pty Ltd (ABN 35 659 311 163) by its)
attorneys pursuant to power of attorney dated 2 April) Signature of Attorney)
2019 who state that no notice of revocation of the)
power of attorney has been received and that he/she)
has not ceased to hold office with or to be an)
employee of National Roads and Motorists') Full name of Attorney (please print))
Association Limited or a subsidiary of National Roads)
and Motorists' Association Limited in the presence of:)
)
) Signature of Attorney)
)
)
) Full name of Attorney (please print)



Attachment 1 Plan of Licensed Area

The Licensed Area is shown as the red [and blue] highlighted area on the Land in the plans below.

[For draft version show aerial(s) of location(s) with red highlighting]

[For final version show aerial with exact location with red highlighting of car space charger and bollards. Blue highlighting for MSB. Note: Lot / DP number clearly shown, thick white border for boundary, full lot visible, North arrow]



Additional plan showing details of the location of the Charging Station, parking bays, bollards and main switchboard panel.

[To be inserted once build and electrical team have carried out site inspection and provided detailed plans.]

[Licence is not to be signed until plans are inserted.]



Attachment 2 Signage Plans

Indicative design is to be included once finalised.





28 November 2022

Ms Alina Azar
Director Development
Mid-Western Regional Council
86 Market Street
Mudgee NSW 2850
E: alina.azar@midwestern.nsw.gov.au

NRMA Electric Highways Pty Ltd

Electric Vehicle Charging Infrastructure Scheme – Letter of Intent

The NRMA's mission is to support the transition to electric vehicles through the electric vehicle charging network across Australia. The NRMA aims to support the transition to electric vehicles by providing Australian's with access to more fast charging points.

While endeavouring on this mission, the NRMA has reviewed your site suggestion and agree that the Council Carpark at 51 Short Street, Mudgee NSW 2850, specifically Lot 7, DP722902 as a potential site where NRMA electric vehicle charging infrastructure could be built.

In light of the above, we **enclose** both a site map of the land, as well as a draft licence agreement for your perusal.

The NRMA is seeking your support in achieving its mission to create additional access to fast charging points across Australia.

While you consider the site map and the draft to licence agreement, we kindly ask that you sign this letter on the following page. Signing this page **does not create or hold any obligations on you to the NRMA**. By signing the page, you are merely agreeing to consider the substance of this letter and making an obligation free commitment to contribute to the NRMA's mission, if you choose to do so.

If you have any questions, we encourage you to direct them to Amelia Starr on 0403 091 452 or via email to amelia.starr@mynrma.com.au

We kindly ask that if you sign this letter, you return a copy to Amelia Starr via the email address above.

Sincerely,

Carly Irving-Dolan
Chief Executive – Energy



Signed by

Signature

Name

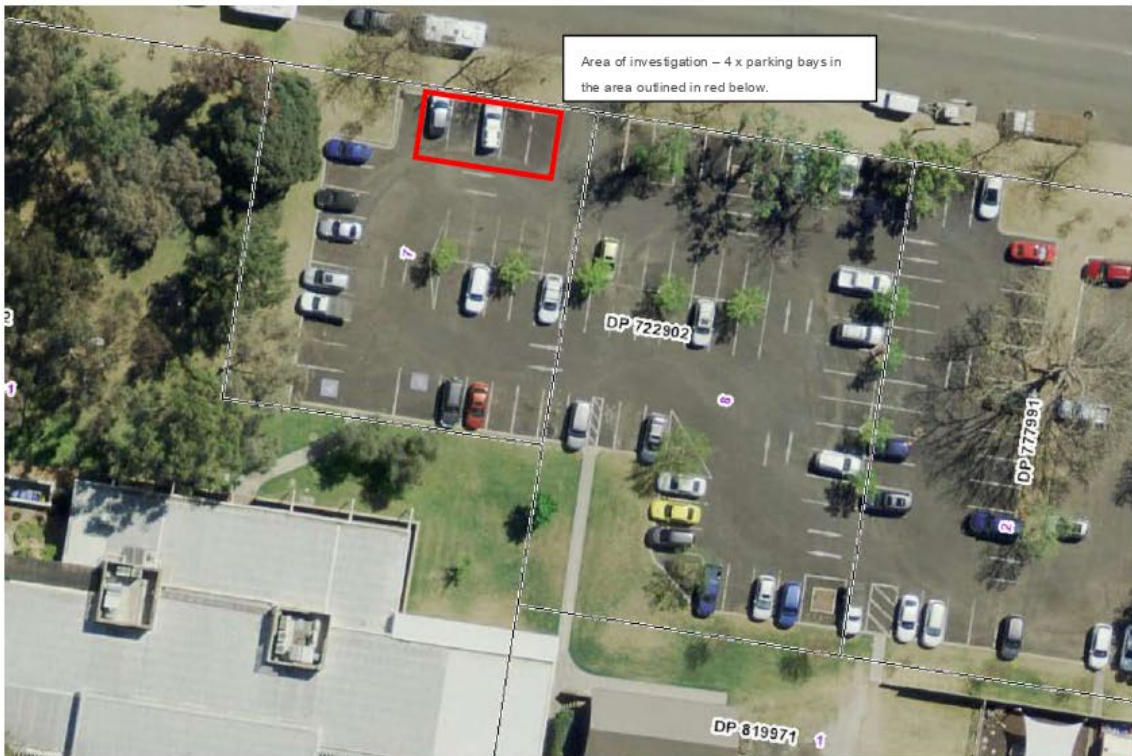
Date



Site Map – Proposed NRMA EV Fast Charging Location

Address: 51 Short Street, Mudgee NSW 2850
Lot 7, DP722902

The below site map shows the area under investigation with the specific bay areas (outlined below in red) forming the area of initial review.






Application Form

APPLICANTS DETAILS

Name of Organisation	Gulgong Chamber of Commerce Inc
Contact Person	[REDACTED]
Address	[REDACTED]
Phone	[REDACTED]
Email	[REDACTED]
ABN	21 942 906 124
Bank Account Name	[REDACTED]
BSB	[REDACTED]
Account Number	[REDACTED]

PROJECT / ACTIVITY DETAILS

Name of Project / Activity	Gulgong Folk Festival	
Amount of funding requested	\$ 6,000.00	
Start and Finish date	START (click to tick)	FINISH (click to tick)
	6/01/2023	8/01/2023
Briefly, describe Project / Activity	To provide a promotional content and PA Hire for the principal venue of the 2023 Gulgong Folk Festival, a rich in tradition, folk festival which attracts quality musicians and performers and visitors to the region.	



ADDRESS CRITERIA

How will your project benefit the Mid-Western Region Community?

(Note: limited number of characters)

To provide an opportunity for revitalisation to Gulgong after drought and two years of Covid. Through strengthening the governance and management of the committee to secure and strengthen the festival for future years.

To provide an opportunity for local businesses to enjoy the extra visitation and extra economic benefits that flow from this. Accommodation providers, local restaurants, hotels, clubs and general shops all get to enjoy the increase in dollars to town. Previous Folk Festivals have also attracted large numbers of caravaners who have filled the caravan park, Gulgong Showground and Red Hill EEC. When patrons and musicians visit for the Folk festival, they also bring their families. Over the recent years the Folk Music tradition is now attracting a new younger following and due to this we are reaching out through social media to attract them to the event.

What is the expected amount of resident participation?

(Please provide no. of estimated participants)

(Note: limited number of characters)

The organising Committee consists of 14 Members and as a working group of the Gulgong Chamber of Commerce, is supported by a large business membership. There are 60 local musicians associated with the Gulgong and District Folk Club. The Committee is expecting up to 50 local Market Stall holders to participate. The Committee estimates that as a total of associated musicians, stall holders, businesses, along with the Committee, volunteers over the weekend and support from the Chamber Committee there will be 160 plus people from Gulgong and District who will be participating in and assisting with the Gulgong Folk Festival over the three day weekend.

What level of consultation and collaboration with other local groups has your organisation undertaken?

(ie what other local community groups are or will be involved in this project?)

(Note: limited number of characters)

The 2023 Gulgong folk festival has already strong support from the local business community with a financial commitment from each of the venues to provide funds to secure musicians to their venues over the weekend. With also a commitment of local talented musicians who are already engaged to play at all the venues and at Blackboard events. The Gulgong RSL Club is hosting the Bush Poets Breakfast. The Red Hill Environment Education Centre has been booked to provide dormitory accommodation. The Gulgong Craft Group and Men's Shed have been engaged to hold a market stall. The Gulgong Musical and Dramatic Society have been engaged to provide the Gulgong Opera House as our main venue.

Outline your organisation's capacity to deliver the Project / Activity OR describe previous experiences.

(Note: limited number of characters)

The newly re formed Folk Festival Committee, is now a working group of the Gulgong Chamber of Commerce. There are 12 people who have a background in organising and delivering the folk festival successfully in the past. A range of skills from event coordination, financial budgeting, business management, administration, community and regional development. With a strong organisational structure, access and knowledge of Folk musicians and bands, also skills in event coordination and management will insure the 2023 Folk Festival is professionally coordinated. With a commitment of local talented musicians who are already engaged to play at all the venues and at Blackboard events and with the complete support of the Gulgong Chamber of Commerce members, the Folk Festival organising Committee is set to succeed.

COMMUNITY GRANTS

Project Income	Community Grant (amount sought from Council)	\$ 6,000.00
	Expected Sales Revenue i.e. Entry Fee, Membership Sales	\$ 2,000.00
	Other Income	\$ 30,000.00
TOTAL INCOME		\$ 38,000.00

List proposed cash expenditure (provide copies of quotes for equipment)

Project Expenditure	Artists and artists accommodation	\$ 20,000.00
	promotions	\$ 5,000.00
	PA for venues x 2	\$ 12,000.00
	wesite development	\$ 1,000.00
TOTAL EXPENDITURE		\$ 38,000.00

TOTAL SURPLUS / DEFICIT	\$ 0.00
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If positive or surplus budget, please provide further details/explanation what this surplus will be used for.

NA

(Note: Unspent grants >\$200 will be required to be returned to MWRC)

FINANCIAL DETAILS

	YES (click to tick)	NO (click to tick)
Is your group/organisation Incorporated?	<input checked="" type="radio"/>	<input type="radio"/>
Have you registered for Goods & Services Tax (GST) purposes?	<input checked="" type="radio"/>	<input type="radio"/>
Do you have an Australian Business Number (ABN)? Note: If you do not have an ABN please attach a 'Statement by Supplier' form	<input checked="" type="radio"/>	<input type="radio"/>

COMMUNITY GRANTS

Has your organisation/group previously received a Community Grant from Council?	YES (click to tick) <input checked="" type="radio"/>	NO (click to tick) <input type="radio"/>
If yes, please advise date and amount	DATE / YEAR <input type="text"/>	AMOUNT \$ <input type="text"/>
Did your group return the acquittal form?	YES (click to tick) <input checked="" type="radio"/>	NO (click to tick) <input type="radio"/>
Closing bank balance from the most recent bank statement or treasurer's report	\$ 35,494.88	
Comment on cash set aside for specific projects (optional)	\$2,000 plus inkind was set aside in the Chamber Budget to support the Gulgong and District Folk Club reestablishment.	

APPLICATION CHECKLIST

If the following are not attached with the application, this may result in the application not being considered.

	SUPPLIED? (click to tick)	
	YES	NO
A copy of the group's/organisation's most recent bank statement or treasurer's report	<input checked="" type="radio"/>	<input type="radio"/>
A copy of the group's/organisation's public liability insurance	<input checked="" type="radio"/>	<input type="radio"/>
Where the group intends to purchase equipment, a copy of the quote/s obtained	<input type="radio"/>	<input checked="" type="radio"/>
Where the groups/organisations does not have an ABN, 'Statement by Supplier' is required	<input type="radio"/>	<input checked="" type="radio"/>
If your group is not incorporated, please supply a letter from your auspicing body	<input type="radio"/>	<input checked="" type="radio"/>

AUTHORISATION OF APPLICANT

Name	<input type="text" value="██████████"/>
Position	<input type="text" value="████████████████████"/>
Date	<input type="text" value="07 Oct 22"/>

- I confirm that the information contained in the application form and within the attachments are true and correct.
- I confirm that this application has been submitted with the full knowledge and support of the applicant.
- I acknowledge the Community Grants Program acquittal requirements and understand that surplus funds may be required to be returned to Council.
- I am aware that this application will be reproduced in the Council Business Paper, and authorise public release of information provided.

COMMUNITYGRANTS

SUBMIT YOUR APPLICATION

EMAIL: After you complete this digital form, please save it to your computer and email to council@midwestern.nsw.gov.au

DELIVER TO: Customer Service Locations

86 Market Street
MUDGEE

109 Herbert Street
GULGONG

77 Louee Street
RYLSTONE

MAIL TO: Mid-Western Regional Council
Attn: Finance Department
PO Box 156
MUDGEE NSW 2850

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COMMUNITY GRANTS



Application Form

APPLICANTS DETAILS

Name of Organisation	Gulgong Chamber of Commerce Inc
Contact Person	[REDACTED]
Address	[REDACTED]
Phone	[REDACTED]
Email	[REDACTED]
ABN	21942906124
Bank Account Name	[REDACTED]
BSB	[REDACTED]
Account Number	[REDACTED]

PROJECT / ACTIVITY DETAILS

Name of Project / Activity	Gulgong Chamber of Commerce Administration	
Amount of funding requested	\$ 12,000.00	
Start and Finish date	START (click to tick)	FINISH (click to tick)
	1 Jul 2022	30 Jun 2023
Briefly, describe Project / Activity	Gulgong Chamber of Commerce administers, finances and operates 6 major community activities and Programmes. It assists many community groups in our area to help ensure the smooth running of their many events staged in the Mid Western Regional Council area. Each Chamber activity requires financial administration and provision of resources.	



ADDRESS CRITERIA

How will your project benefit the Mid-Western Region Community?

(Note: limited number of characters)

As above. Answered in letter attached.

What is the expected amount of resident participation?

(Please provide no. of estimated participants)

(Note: limited number of characters)

Whole of Gulgong Community and parts of Mid-Western Region. More detail in attached letter.

What level of consultation and collaboration with other local groups has your organisation undertaken?

(ie what other local community groups are or will be involved in this project?)

(Note: limited number of characters)

There has been wide community and business consultation. Details in attached letter

Outline your organisation's capacity to deliver the Project / Activity OR describe previous experiences.

(Note: limited number of characters)

Previous Projects Delivered:
Henry Lawson Heritage Festival
Chinese Gold and Mining Festival

Current ongoing:
Christmas lights festival, ongoing
Heart of Gulgong 24/7 Defibrillator Program
NightRider Management on behalf of Gulgong Liquor Accord
RDA Children's Bus
Community Magazine - Gulgong Gossip
Community Bus
Community Garden
Gulgong Folk Festival



Project Income	Community Grant (amount sought from Council)	\$ 12,000.00
	Expected Sales Revenue i.e. Entry Fee, Membership Sales	\$ 17,500.00
	Other Income	\$ 29,500.00
TOTAL INCOME		\$ 59,000.00

List proposed cash expenditure (provide copies of quotes for equipment)

Project Expenditure	Contractor payments for Bus and NightRider Services	\$ 17,000.00
	Maintenance of Defibrillators and cases	\$ 4,000.00
	Community Garden Development	\$ 10,000.00
	Gulgong and District Folk Club/ Gulgong Folk Club	\$ 12,000.00
	Website upgrade and Management to support projects	\$ 7,200.00
	Utilities, stationery, printing and postage and bookkeeping	\$ 13,500.00
TOTAL EXPENDITURE		\$ 63,700.00
TOTAL SURPLUS / DEFICIT		-\$ 4,700.00

If positive or surplus budget, please provide further details/explanation what this surplus will be used for.

(Note: Unspent grants >\$200 will be required to be returned to MWRC)

FINANCIAL DETAILS

	YES (click to tick)	NO (click to tick)
Is your group/organisation Incorporated?	<input checked="" type="radio"/>	<input type="radio"/>
Have you registered for Goods & Services Tax (GST) purposes?	<input checked="" type="radio"/>	<input type="radio"/>
Do you have an Australian Business Number (ABN)? Note: If you do not have an ABN please attach a 'Statement by Supplier' form	<input checked="" type="radio"/>	<input type="radio"/>

 COMMUNITY GRANTS

Has your organisation/group previously received a Community Grant from Council?	YES (click to tick) <input checked="" type="radio"/>	NO (click to tick) <input type="radio"/>
If yes, please advise date and amount	DATE / YEAR 21/22	AMOUNT \$ 12,000.00
Did your group return the acquittal form?	YES (click to tick) <input checked="" type="radio"/>	NO (click to tick) <input type="radio"/>
Closing bank balance from the most recent bank statement or treasurer's report	<input type="text"/>	
Comment on cash set aside for specific projects (optional)	Transport for NSW grant for regional transport is quarantined for specific programmes, including enabling Gulgong residents to get to services not available in Gulgong.	

APPLICATION CHECKLIST

If the following are not attached with the application, this may result in the application not being considered.

	SUPPLIED? (click to tick)	
	YES	NO
A copy of the group's/organisation's most recent bank statement or treasurer's report	<input checked="" type="radio"/>	<input type="radio"/>
A copy of the group's/organisation's public liability insurance	<input checked="" type="radio"/>	<input type="radio"/>
Where the group intends to purchase equipment, a copy of the quote/s obtained	<input type="radio"/>	<input checked="" type="radio"/>
Where the groups/organisations does not have an ABN, 'Statement by Supplier' is required	<input type="radio"/>	<input checked="" type="radio"/>
If your group is not incorporated, please supply a letter from your auspicing body	<input type="radio"/>	<input checked="" type="radio"/>

AUTHORISATION OF APPLICANT

Name	<input type="text"/>
Position	Secretary
Date	17 Oct 22

- I confirm that the information contained in the application form and within the attachments are true and correct.
- I confirm that this application has been submitted with the full knowledge and support of the applicant.
- I acknowledge the Community Grants Program acquittal requirements and understand that surplus funds may be required to be returned to Council.
- I am aware that this application will be reproduced in the Council Business Paper, and authorise public release of information provided.

 COMMUNITY GRANTS

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MUDGEE NSW 2850

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Temp ID: GCOC-LET Template Ver No: 2.2

PO Box 400
GULGONG NSW 2852

17 Oct 2022

General Manager
Mid-Western Regional Council
PO Box 156
MUDGEE NSW 2850

APPLICATION FOR FINANCIAL ASSISTANCE

In the last year, the Gulgong Chamber of Commerce has expanded its community engagement through the establishment of the Gulgong Growers Network and the Gulgong and District Folk Club.

The Chamber continues to advocate for local business and the community through Business NSW to NSW Treasury as well as continuing to produce the Gulgong Gossip which is delivered free to every household and business in and around Gulgong 11 times per year.

Through its Community Bus Management Committee, the Chamber manages the NightRider community bus service which has been in existence for 15 years. The Night rider has moved from a booze bus to be an integral part of the community transport network, including getting local children home if they stay back in Gulgong after school. Riding for the Disabled School Bus Service, Getting to Gulgong, and Making Gains Gulgong the youth engagement bus service ensures that all broad community groups transport needs are catered for. The Chamber administers government, corporate and community funds to ensure these vital services remain available to our community.

The Gulgong Chamber of Commerce has moved its 24/7 AED program from the development and installation phase to the maintenance and expansion phase. The expansion involves the installation of 24/7 available AEDs in communities such as Ulan, Turill, Goolma and Stubbo. This will be managed through community engagement, local fund raising and education to improve the potential survivability of sudden cardiac arrest.

Our Gulgong Growers Network is tasked with building community resilience, improving social and mental health as well as providing fresh fruit and vegetables to improve physical health. This will be achieved through the development of community gardens, partnering with the Gulgong Men's' Shed members to develop the infrastructure needed. Additionally, the Group is aligned with Watershed Landcare to ensure that the endeavours represent best practice in community land management and community gardens.

Gulgong Folk Festival and its committee had ceased to exist due to management problems and the restrictions imposed as a result of COVID - 19. The Chamber identified that administration and governance is the prime cause of a lot of community activities failing and committees ceasing to exist. In order to reinvigorate the Gulgong Folk Festival, the Chamber engaged with previous committee members to discuss and resolve the previous issues. The Chamber of Commerce now owns the Gulgong and District Folk Club and Gulgong Folk Festival trading names. So these cannot be lost to Gulgong again, in the event of another pandemic. And removes the administration burden from the

Reply: Secretary
Gulgong Chamber of Commerce
PO Box 400
GULGONG NSW 2852

1

Web: www.gulgong.com.auE: secretary@gulgong.com.au

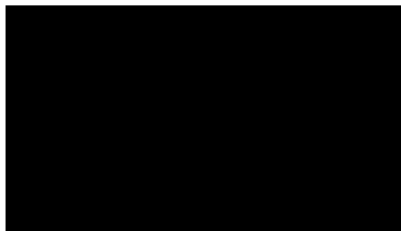
Temp ID: GCOC-LET Template Ver No: 2.2

group's members so they can focus on running the Gulgong Folk Festival and other community music activities..

Each project or program requires financial and administrative support as well as updating of the Chamber's community website to ensure all Gulgong and wider community members can receive accurate and timely information. The Gulgong.com.au website performs the additional function of tourist information and will show the location and availability of AEDs in Gulgong. This is a vital community asset. Financial support is critical to enable these updates to occur in a timely manner. As regional NSW continues to grow following lockdown, the Gulgong Chamber of Commerce sees that it is a community lead in supporting the revitalisation of local business and community. Although most functions are provided by volunteers, funds are required to pay an external web manager to bring the Chamber's web page up to current requirements, purchase advertising, stationery and provide book keeping services to manage public and non-public monies grants. The attached Commitment Report shows public and non-public moneys committed for specific purposes. So while the bottom line looks attractive, it is money committed to specific programs or projects and not available for administration.

Thank you for your consideration of this grant application.

Point of Contact for this application is:






Application Form

APPLICANTS DETAILS

Name of Organisation	MUDGEES SHOW SOCIETY
Contact Person	[REDACTED]
Address	[REDACTED]
Phone	[REDACTED]
Email	[REDACTED]
ABN	43081690052
Bank Account Name	[REDACTED]
BSB	[REDACTED]
Account Number	[REDACTED]

PROJECT / ACTIVITY DETAILS

Name of Project / Activity	MUDGEES SHOW AND RODEO	
Amount of funding requested	\$ 5,000.00	
Start and Finish date	START (click to tick)	FINISH (click to tick)
	03/03/23	05/03/23
Briefly, describe Project / Activity	<p>THE MUDGEES SHOW STRIVES TO BRING COMMUNITY TOGETHER AND SHOWCASE OUR REGION. ENABLES TO SHOWCASE LOCAL LIVESTOCK, ARTS AND CRAFTS, FOODS AND TALENT. PROVIDES COMPETITIONS WHICH ENABLE FURTHER COMPETITION TO PLACES LIKE SYDNEY ROYAL EASTER SHOW. WE NEED OUR SMALLER SHOWS TO HAVE COMPETITORS ELEGIBLE TO COMPETE AT THE BIG</p>	



ADDRESS CRITERIA

How will your project benefit the Mid-Western Region Community?

(Note: limited number of characters)

MUDGEESHOW STRIVES TO BRING COMMUNITY TOGETHER AND SHOWCASE OUR REGION. ENABLES TO SHOWCASE LOCAL LIVESTOCK, ARTS AND CRAFTS, FOODS AND TALENT. PROVIDES COMPETITIONS WHICH ENABLE FURTHER COMPETITION TO PLACES LIKE SYDNEY ROYAL EASTER SHOW. WE NEED OUR SMALLER SHOWS TO HAVE COMPETITORS ELEGIBLE TO COMPETE AT THE BIG SHOW. PROVIDES KNOWLEDGE FOR AREAS OF INTEREST. WITH APPROX 5000 SPECTATORS AND COMPETITORS ARRIVING AT THE GATES, MUDGEESHOW BENEFITS FROM TOURISTS SPENDING IN OUR REGION. A GREAT FAMILY EVENT AND COMPETITION TIME AND SHOWCASING MUDGEESHOW

What is the expected amount of resident participation?

(Please provide no. of estimated participants)

(Note: limited number of characters)

IT IS HARD TO GUAGE LOCAL ATTENDANCE BUT IT IS ALWAYS WELL RECIEVED WITH APPROX 5000 PEOPLE ATTEDING OVER THE FRIDAY AND SATURDAY OF THE SHOW. WE HAVE GROWN EACH YEAR WITH A SUCCESSFULLY RUN EVENT.

What level of consultation and collaboration with other local groups has your organisation undertaken?

(ie what other local community groups are or will be involved in this project?)

(Note: limited number of characters)

CONTACT THROUGH SOCIAL MEDIA, PHONE CALLS AND EMAILS HAS BROUGHT OUR COMMUNITY TOGETHER AND OUR LOCAL BUSINESS ARE KEEN TO SUPPORT OUR LOCAL EVENT.

THE LIONS CLUB, CUDGEGONG CRUISERS CLUB, LOCAL HORSE GROUPS, RIDING FOR THE DISABLED, POULTRY CLUB, LOCAL STALLS ALL COME TOGETHER TO BE PART OF THE MUDGEESHOW IN SOME WAY. THE MUDGEESHOW IS A MAJOR FUNDRAISER FOR THE LIONS CLUB ANNUALLY.

Outline your organisation's capacity to deliver the Project / Activity OR describe previous experiences.

(Note: limited number of characters)

THE MUDGEESHOW IS GROWING EACH YEAR AND BIGGER AND BETTER ATTRACTIONS ARE BEING PROVIDED. WE ARE A SMALL COMMITTEE ANNUALLY BUT THERE ALWAYS IS SUPPORT FROM OUR LOCALS THAT COME TOGETHER AND LOOK FORWARD TO ASSISTING WITH BRINGING TOGETHER A SUCCESSFUL EVENT ANNUALLY. FINANCIAL ASSISTANCE AND IN KIND ASSISTANCE ARE A HUGE PART OF BRINGING THE MUDGEESHOW TOGETHER EACH YEAR. LOCAL SUPPORT IS ABSOLUTLEY SORT AFTER ANNUALLY.

COMMUNITY GRANTS

Project Income	Community Grant (amount sought from Council)	\$ 5,000.00
	Expected Sales Revenue i.e. Entry Fee, Membership Sales	\$ 45,000.00
	Other Income	\$ 20,000.00
TOTAL INCOME		\$ 70,000.00

List proposed cash expenditure (provide copies of quotes for equipment)

Project Expenditure	PRIZE MONEY	\$ 10,000.00
	ENTERTAINMENT	\$ 20,000.00
	RODEO	\$ 25,000.00
	INSURANCES	\$ 7,000.00
	COMMUNITY GROUP SUPPORT	\$ 8,000.00
TOTAL EXPENDITURE		\$ 70,000.00

TOTAL SURPLUS / DEFICIT	\$ 0.00
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If positive or surplus budget, please provide further details/explanation what this surplus will be used for.

PENDING THE GENEROSITY OF OUR SPONSORS - ANY SURPLUS IS PUT BACK INTO THE NEXT EVENT. THE MUDGEE SHOW SOCIETY HOLD A FEW EVENTS A YEAR AND ANY SURPLUS IS CONSIDERED TO IMPROVE THESE EVENTS.

(Note: Unspent grants >\$200 will be required to be returned to MWRC)

FINANCIAL DETAILS

	YES (click to tick)	NO (click to tick)
Is your group/organisation Incorporated?	<input checked="" type="radio"/>	<input type="radio"/>
Have you registered for Goods & Services Tax (GST) purposes?	<input checked="" type="radio"/>	<input type="radio"/>
Do you have an Australian Business Number (ABN)? Note: If you do not have an ABN please attach a 'Statement by Supplier' form	<input checked="" type="radio"/>	<input type="radio"/>

COMMUNITY GRANTS

Has your organisation/group previously received a Community Grant from Council?	YES (click to tick) <input checked="" type="radio"/>	NO (click to tick) <input type="radio"/>
If yes, please advise date and amount	DATE / YEAR 2022	AMOUNT \$ 5,000.00
Did your group return the acquittal form?	YES (click to tick) <input checked="" type="radio"/>	NO (click to tick) <input type="radio"/>
Closing bank balance from the most recent bank statement or treasurer's report	\$ 91,806.32	
Comment on cash set aside for specific projects (optional)		

APPLICATION CHECKLIST

If the following are not attached with the application, this may result in the application not being considered.

	SUPPLIED? (click to tick)	
	YES	NO
A copy of the group's/organisation's most recent bank statement or treasurer's report	<input checked="" type="radio"/>	<input type="radio"/>
A copy of the group's/organisation's public liability insurance	<input checked="" type="radio"/>	<input type="radio"/>
Where the group intends to purchase equipment, a copy of the quote/s obtained	<input checked="" type="radio"/>	<input type="radio"/>
Where the groups/organisations does not have an ABN, 'Statement by Supplier' is required	<input checked="" type="radio"/>	<input type="radio"/>
If your group is not incorporated, please supply a letter from your auspicing body	<input checked="" type="radio"/>	<input type="radio"/>

AUTHORISATION OF APPLICANT

Name	<input type="text" value="██████████"/>
Position	<input type="text" value="██████████"/>
Date	<input type="text" value="28/09/22"/>

- I confirm that the information contained in the application form and within the attachments are true and correct.
- I confirm that this application has been submitted with the full knowledge and support of the applicant.
- I acknowledge the Community Grants Program acquittal requirements and understand that surplus funds may be required to be returned to Council.
- I am aware that this application will be reproduced in the Council Business Paper, and authorise public release of information provided.

COMMUNITYGRANTS

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MUDGEE NSW 2850

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COMMUNITY GRANTS



Application Form

APPLICANTS DETAILS

Name of Organisation	Mid-Western People Against Violence Committee (auspice Dubbo Neighbourhood Centre Inc.)
Contact Person	[REDACTED]
Address	[REDACTED]
Phone	[REDACTED]
Email	[REDACTED]
ABN	74649779047
Bank Account Name	[REDACTED]
BSB	[REDACTED]
Account Number	[REDACTED]

PROJECT / ACTIVITY DETAILS

Name of Project / Activity	NSW Women's Week & International Women's Day Community Lunch	
Amount of funding requested	\$ 5,000.00	
Start and Finish date	START (click to tick)	FINISH (click to tick)
	06/03/2023	12/03/2023
Briefly, describe Project / Activity	During NSW Women's Week, the Mid Western People Against Violence (MPAV) Committee hosts an International Women's Day lunch which invites community service representatives, members of the community and guest speakers to connect, learn and celebrate the achievements of women locally and globally.	



ADDRESS CRITERIA

How will your project benefit the Mid-Western Region Community?

(Note: limited number of characters)

The lunch allows local women to connect with one another, as well as raise awareness of key community services working in the areas of domestic and family violence and women's health and wellbeing. This aligns with Council's Community Plan theme of 'Looking After Our Community'. Guest speakers from different backgrounds are invited to share their experiences with the audience; providing inspiration and encouragement to make a positive difference for women. Previous guest speakers have included Marie Godzik, Katrina Curry, Dacoda Endacott and Councillor Katie Dicker. The MPAV Committee is seeking support to host Jess Hill a journalist, author and speaker who focuses primarily on social issues & gendered violence along with other local inspirational speakers.

What is the expected amount of resident participation?

(Please provide no. of estimated participants)

(Note: limited number of characters)

Previous lunches have had around 60 attendees and it is expected the 2023 lunch would exceed this number with the caliber of the key note speaker.

What level of consultation and collaboration with other local groups has your organisation undertaken?

(ie what other local community groups are or will be involved in this project?)

(Note: limited number of characters)

The MPAV Committee is committed to awareness raising, community education and integrative service responses to domestic and family violence in the MWRC area. The Committee consists of representatives from NSW Police, NSW Health, Barnardos, Housing Plus, Service NSW, Interrelate, The Benevolent Society, Mid-Western Regional Council and other community business representatives with an interest in the Committee's key functions as an action group. The MPAV Committee holds monthly meetings and its members deliver training, provide workshop opportunities and host awareness raising events across the region on a regular basis.

Outline your organisation's capacity to deliver the Project / Activity OR describe previous experiences.

(Note: limited number of characters)

The MPAV Committee has successfully delivered International Women's Day lunch events for the last 10 years, with events usually booking out. Members work collaboratively and are committed to creating an opportunity for community members to attend a lunch with quality keynote speakers to celebrate women, as well as raise awareness of local community organisations that may be able to provide support services or referrals.



Project Income	Community Grant (amount sought from Council)	\$ 5,000.00
	Expected Sales Revenue i.e. Entry Fee, Membership Sales	\$ 3,000.00
	Other Income	\$ 3,500.00
TOTAL INCOME		\$ 11,500.00

List proposed cash expenditure (provide copies of quotes for equipment)

Project Expenditure	Guest Speaker Jess Hill	\$ 5,000.00
	Lunch 100 people x \$50	\$ 5,000.00
	Flights & Accommodation Jess Hill	\$ 1,500.00
TOTAL EXPENDITURE		\$ 11,500.00

TOTAL SURPLUS / DEFICIT	\$ 0.00
--------------------------------	----------------

If positive or surplus budget, please provide further details/explanation what this surplus will be used for.

(Note: Unspent grants >\$200 will be required to be returned to MWRC)

FINANCIAL DETAILS

	YES (click to tick)	NO (click to tick)
Is your group/organisation Incorporated?	<input checked="" type="radio"/>	<input type="radio"/>
Have you registered for Goods & Services Tax (GST) purposes?	<input checked="" type="radio"/>	<input type="radio"/>
Do you have an Australian Business Number (ABN)? Note: If you do not have an ABN please attach a 'Statement by Supplier' form	<input checked="" type="radio"/>	<input type="radio"/>

 COMMUNITY GRANTS

Has your organisation/group previously received a Community Grant from Council?	YES (click to tick) <input type="radio"/>	NO (click to tick) <input checked="" type="radio"/>
If yes, please advise date and amount	DATE / YEAR <input type="text"/>	AMOUNT \$ <input type="text"/>
Did your group return the acquittal form?	YES (click to tick) <input type="radio"/>	NO (click to tick) <input checked="" type="radio"/>
Closing bank balance from the most recent bank statement or treasurer's report	\$ 2,209.58	
Comment on cash set aside for specific projects (optional)	This money is allocated to Love Bites Respectful Relationship Projects in High Schools across Mudgee, Gulgong, Dunedoo, Kandos & Coolah.	

APPLICATION CHECKLIST

If the following are not attached with the application, this may result in the application not being considered.

	SUPPLIED? (click to tick)	
	YES	NO
A copy of the group's/organisation's most recent bank statement or treasurer's report	<input checked="" type="radio"/>	<input type="radio"/>
A copy of the group's/organisation's public liability insurance	<input checked="" type="radio"/>	<input type="radio"/>
Where the group intends to purchase equipment, a copy of the quote/s obtained	<input checked="" type="radio"/>	<input type="radio"/>
Where the groups/organisations does not have an ABN, 'Statement by Supplier' is required	<input checked="" type="radio"/>	<input type="radio"/>
If your group is not incorporated, please supply a letter from your auspicing body	<input checked="" type="radio"/>	<input type="radio"/>

AUTHORISATION OF APPLICANT

Name	<input type="text" value="██████████"/>
Position	<input type="text" value="██████████"/>
Date	14/10/2022

- I confirm that the information contained in the application form and within the attachments are true and correct.
- I confirm that this application has been submitted with the full knowledge and support of the applicant.
- I acknowledge the Community Grants Program acquittal requirements and understand that surplus funds may be required to be returned to Council.
- I am aware that this application will be reproduced in the Council Business Paper, and authorise public release of information provided.

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Application Form

APPLICANTS DETAILS

Name of Organisation	Gulgong and District Campdraft Association
Contact Person	[REDACTED]
Address	NA
Phone	[REDACTED]
Email	[REDACTED]
ABN	82002967142
Bank Account Name	[REDACTED]
BSB	[REDACTED]
Account Number	[REDACTED]

PROJECT / ACTIVITY DETAILS

Name of Project / Activity	Upgrades to the Gulgong Campdraft ground	
Amount of funding requested	\$ 15,512.24	
Start and Finish date	START (click to tick)	FINISH (click to tick)
	October 2022	October 2023
Briefly, describe Project / Activity	The goal with the funding is the upgrade the Gulgong Campdraft grounds to improve safety for competitors, spectators, horses and livestock. The main works will include purchasing sand to fill the arena as it is currently unusable when it is wet. Increase the height of the entire arena to meet the requirement of the ABCRA insurance policy.	



ADDRESS CRITERIA

How will your project benefit the Mid-Western Region Community?

(Note: limited number of characters)

The Gulgong Campdraft arena are utilised by a number of other organisations including the local Pony Clubs, Mid Western Working Horse Association, the local Stock Horse Association and it is used during the Gulgong Show. These improvements would mean that these groups are able to continue to ride even in wet conditions. It will also improve the safety of the grounds for the horses and people.

What is the expected amount of resident participation?

(Please provide no. of estimated participants)

(Note: limited number of characters)

The Gulgong and District Campdraft Association has approximately 50 members that wish to utilised the site once a month. All other listed riding organisations would use the area, if it were suitable during the wet, once a month.

The Campdraft event would attract approximately 300 riders to the area. Spectating is free and all members of the community are welcome to come and watch.

What level of consultation and collaboration with other local groups has your organisation undertaken?

(ie what other local community groups are or will be involved in this project?)

(Note: limited number of characters)

The Gulgong Committee have been working closely with the Gulgong Show Society to ensure our goals meet those of the society. All other equestrian groups in the Mid-Western Region have expressed a desire to improve the facilities for horse riding at the Gulgong Show Ground

Outline your organisation's capacity to deliver the Project / Activity OR describe previous experiences.

(Note: limited number of characters)

Previously the organisation has relied on donations of time and equipment from members. A number of our members are qualified tradesmen who are able to safely and quickly undertake the maintenance and repairs to the arena.

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Project Income	Community Grant (amount sought from Council)	\$ 15,000.00
	Expected Sales Revenue i.e. Entry Fee, Membership Sales	\$ 300.00
	Other Income	
TOTAL INCOME		\$ 15,300.00

List proposed cash expenditure (provide copies of quotes for equipment)

Project Expenditure	300m Cattle Rail	\$ 4,950.00
	Gal RHS	\$ 558.50
	Gal Cap	\$ 3.74
	Sand	\$ 10,000.00
TOTAL EXPENDITURE		\$ 15,512.24
TOTAL SURPLUS / DEFICIT		-\$ 212.24

If positive or surplus budget, please provide further details/explanation what this surplus will be used for.

Any surplus would be sent on maintenance of the grounds including weed maintenance, installation of reliable water sources for livestock in yards and general improvement to the grounds.

(Note: Unspent grants >\$200 will be required to be returned to MWRC)

FINANCIAL DETAILS

	YES (click to tick)	NO (click to tick)
Is your group/organisation Incorporated?	<input checked="" type="radio"/>	<input type="radio"/>
Have you registered for Goods & Services Tax (GST) purposes?	<input checked="" type="radio"/>	<input type="radio"/>
Do you have an Australian Business Number (ABN)? Note: If you do not have an ABN please attach a 'Statement by Supplier' form	<input checked="" type="radio"/>	<input type="radio"/>

COMMUNITY GRANTS

Has your organisation/group previously received a Community Grant from Council?	YES (click to tick) <input type="radio"/>	NO (click to tick) <input checked="" type="radio"/>
If yes, please advise date and amount	DATE / YEAR <input type="text"/>	AMOUNT \$ <input type="text"/>
Did your group return the acquittal form?	YES (click to tick) <input type="radio"/>	NO (click to tick) <input checked="" type="radio"/>
Closing bank balance from the most recent bank statement or treasurer's report	\$ 9,364.89	

Comment on cash set aside for specific projects (optional)

There is no cash available for these projects. All of the equity is non liquid assets and sponsorship that is to be used to run our proposed Campdraft in May 2023

APPLICATION CHECKLIST

If the following are not attached with the application, this may result in the application not being considered.

	SUPPLIED? (click to tick)	
	YES	NO
A copy of the group's/organisation's most recent bank statement or treasurer's report	<input checked="" type="radio"/>	<input type="radio"/>
A copy of the group's/organisation's public liability insurance	<input checked="" type="radio"/>	<input type="radio"/>
Where the group intends to purchase equipment, a copy of the quote/s obtained	<input checked="" type="radio"/>	<input type="radio"/>
Where the groups/organisations does not have an ABN, 'Statement by Supplier' is required	<input checked="" type="radio"/>	<input type="radio"/>
If your group is not incorporated, please supply a letter from your auspicing body	<input checked="" type="radio"/>	<input type="radio"/>

AUTHORISATION OF APPLICANT

Name	<input type="text" value="██████████"/>
Position	<input type="text" value="██████████"/>
Date	<input type="text" value="17/10/2022"/>

- I confirm that the information contained in the application form and within the attachments are true and correct.
- I confirm that this application has been submitted with the full knowledge and support of the applicant.
- I acknowledge the Community Grants Program acquittal requirements and understand that surplus funds may be required to be returned to Council.
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Application Form

APPLICANTS DETAILS

Name of Organisation	Cudgegong Antique Machinery Club Inc
Contact Person	[REDACTED]
Address	[REDACTED]
Phone	[REDACTED]
Email	[REDACTED]
ABN	93876988636
Bank Account Name	[REDACTED]
BSB	[REDACTED]
Account Number	[REDACTED]

PROJECT / ACTIVITY DETAILS

Name of Project / Activity	Mudgee Swap Meet Small shed hire	
Amount of funding requested	[REDACTED]	
Start and Finish date	START (click to tick)	FINISH (click to tick)
	14/1/23	15/1/23
Briefly, describe Project / Activity	Mudgee swap meet, our club would like a grant of \$335.01 to cover MWRC fees on the small shed at the northern end of the showground Debtor Number 9701602 as per discussions between Brian Jones and the council.	



ADDRESS CRITERIA

How will your project benefit the Mid-Western Region Community?

(Note: limited number of characters)

Brings visitors to Mudgee to buy and sell second hand goods.

What is the expected amount of resident participation?

(Please provide no. of estimated participants)

(Note: limited number of characters)

500 to 1000 buyers and sellers.

What level of consultation and collaboration with other local groups has your organisation undertaken?

(ie what other local community groups are or will be involved in this project?)

(Note: limited number of characters)

The Pigeon and Poultry Club will be running the canteen.

Outline your organisation's capacity to deliver the Project / Activity OR describe previous experiences.

(Note: limited number of characters)

This event has been run very successfully for the last 6 years only missing one year due to covid



Project Income	Community Grant (amount sought from Council)	\$ 335.01
	Expected Sales Revenue i.e. Entry Fee, Membership Sales	
	Other Income	
TOTAL INCOME		\$ 335.01

List proposed cash expenditure (provide copies of quotes for equipment)

Project Expenditure		
TOTAL EXPENDITURE		\$ 0.00
TOTAL SURPLUS / DEFICIT		\$ 335.01

If positive or surplus budget, please provide further details/explanation what this surplus will be used for.

(Note: Unspent grants >\$200 will be required to be returned to MWRC)

FINANCIAL DETAILS

	YES (click to tick)	NO (click to tick)
Is your group/organisation Incorporated?	<input checked="" type="radio"/>	<input type="radio"/>
Have you registered for Goods & Services Tax (GST) purposes?	<input checked="" type="radio"/>	<input type="radio"/>
Do you have an Australian Business Number (ABN)? Note: If you do not have an ABN please attach a 'Statement by Supplier' form	<input checked="" type="radio"/>	<input type="radio"/>

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Has your organisation/group previously received a Community Grant from Council?	YES (click to tick) <input checked="" type="radio"/>	NO (click to tick) <input type="radio"/>
If yes, please advise date and amount	DATE / YEAR <input type="text"/>	AMOUNT \$ <input type="text"/>
Did your group return the acquittal form?	YES (click to tick) <input checked="" type="radio"/>	NO (click to tick) <input type="radio"/>
Closing bank balance from the most recent bank statement or treasurer's report	<input type="text"/>	
Comment on cash set aside for specific projects (optional)	<div style="border: 1px solid black; height: 60px;"></div>	

APPLICATION CHECKLIST

If the following are not attached with the application, this may result in the application not being considered.

	SUPPLIED? (click to tick)	
	YES	NO
A copy of the group's/organisation's most recent bank statement or treasurer's report	<input checked="" type="radio"/>	<input type="radio"/>
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If your group is not incorporated, please supply a letter from your auspicing body	<input checked="" type="radio"/>	<input type="radio"/>

AUTHORISATION OF APPLICANT

Name	<input type="text" value="██████████"/>
Position	<input type="text" value="██████████"/>
Date	<input type="text" value="18/11/22"/>

- I confirm that the information contained in the application form and within the attachments are true and correct.
- I confirm that this application has been submitted with the full knowledge and support of the applicant.
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Mudgee Indoor Pool Business Case



Prepared for

Mid-Western Regional Council

By

**C Leisure
CO-OP
Turner & Townsend**

Date

September 2022

Final Report



DISCLAIMER

*The professional advice provided in this report has been prepared for the exclusive use of **Mid-Western Regional Council** (Council) and for the purposes specified in the report. The report is not to be used for other purposes or provided to other bodies or agencies without the explicit approval of the authors.*

The report is supplied to Council in good faith and reflects the knowledge, expertise and professional experience of the consulting team members. C Leisure Pty Ltd. accepts no responsibility whatsoever for any loss occasioned by any person acting or refraining from action as a result of sole reliance on this report.

C Leisure Pty Ltd. have endeavoured to use what is considered to be the best information available at the time of the report's preparation, including all information supplied by Council. Unless stated otherwise, C Leisure Pty Ltd. does not warrant the accuracy of any forecast, prediction or projection made in the report. Although C Leisure Pty Ltd. have exercised reasonable care in making forecasts, predictions or projections, the accuracy of the data available, future market behaviour and other unforeseen factors or events are uncertain and thus cannot be predicted reliably.

The specific market and financial assessments contained in this report are derived from a range of sources including trends in the Australian aquatic and leisure industries, trends in aquatics and leisure participation, CERM© and comparative data of other similar centres including usage patterns, growth projections, interviews and discussions with stakeholders and Council staff. The assessments made could be expected to be achieved if consistent and comprehensive, management, marketing, monitoring and scheduling skills are applied to the proposed facilities once redeveloped. C Leisure Pty Ltd. accepts no responsibility for outcomes which are different to those projected here if these skills are not applied and if changes in the market or other market parameters occur.

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I. BACKGROUND

I.1 Introduction

The Mudgee Olympic Pool (MOP) is a vital outdoor recreation facility in Mudgee, regional NSW. Currently the facility offers outdoor seasonal facilities with the vision to upgrade/expand facilities to all year-round access. It has been a long-term desire for the Mid-Western community to have access to aquatic facilities all year round. A vital component of considering such an asset comes the requirement of considering the ongoing operational and asset management costs associated through a business case.

C Leisure was appointed by Mid-Western Regional Council (Council) in June 2022 to develop a business case for an indoor pool in Mudgee. The overall objective of the business case is to present a detailed analysis of the investment rationale and recommendations for optimum delivery strategy for the proposed redevelopment of an Indoor Pool for Mudgee and the surrounding region.

I.2 Project Background

The current Mudgee Olympic Pool is located within Lawson Park along Short Street in Mudgee, NSW. The pools are in-ground outdoor structures consisting of an Olympic size pool, toddler pool and water park. Supporting building such as change rooms and kiosk are also provided. It has been a long-term desire for the Mid-Western community to have access to aquatic facilities all year round.

The following actions have been completed by Council to date:

- In May 2019 a consultant was engaged to complete a feasibility study to provide opinions on the costs and benefits of extending the swimming pool season and considering the option of building an indoor pool and separate program pool/leisure pool. The feasibility presented design options and extensive community consultation activities to analyse the community needs and expectations
- In May 2021 a structural engineering consultant completed a general condition assessment of the Mudgee pool site. The purpose of the report was to identify any possible major defects that may impact the performance and asset life of the facility. The inspection completed outside the pool season to assist the assessment scope and limitations. The result of the report being the pool in general was in sound condition.
- In May 2021 Council staff conducted site visits across multiple Aquatic venues within NSW. Sites were selected on relevancy to similar desired project scale to continue to benchmark facility requirements to meet community expectation
- In August 2021, MWRC resolved the below key markets and design objectives for an indoor pool project:

Key Market	Design Principle
Aquatic Education	Learn to swim classes, squad swimming, school carnivals and teaching/water education program opportunities

Key Market	Design Principle
Sports	Opportunity for increased swim and triathlon club participation and other aquatic sports
Recreation Users	<p>Destination that provides all-year around swimming and water fun for all community members and varying types of swimming ability</p> <p>Community activity hub that offers an array of target health, recreation and sporting programs, support services and casual leisure opportunities to all sectors of the community</p> <p>Interactive aquatic playgrounds or active water spaces with splash pads, built in zero depths and fountains or splash buckets</p>
Health, Fitness and Wellbeing	<p>Exercising in water opportunities, including exercise and therapy activities</p> <p>Increase the usability of program space and lane availability</p> <p>Commitment to universal design and access for all principles</p> <p>Ability to facilitate health and well-being programs for the community through diverse affordable programs, social interaction and developing civic pride</p>
Public Safety	<p>Addressing ageing assets on existing site</p> <p>Promoting awareness of water safety issues</p>

- In August 2021, Council resolved to progress with two preferred facility design options to be considered in a business case:
 - Option One - new indoor 8 lane 25 metre pool and leisure play area. Retain existing outdoor facilities, with the exception of the outdoor toddler pool
 - Option Two - new indoor 50 metre pool and leisure play area. Retain existing outdoor water park only and decommission existing outdoor pools to accommodate new pools
 - Multi-function facilities are to also be considered, including as gym and fitness room in the business case development

- Consider the indoor pool to be constructed at the existing site at Lawson Park, Mudgee

Based on Councils brief the final Business Case must address the following:

- Reiterate the level of demand for an Indoor Aquatic Centre in Mudgee through previous data, reports and emerging trends
- An overview of the social, economic and environmental benefits of an Indoor Aquatic Centre, ensuring that alignment with government policy and frameworks are captured
- Thorough assessment of each of design options considered for whole life operating costs and revenues (budget analysis)
- Preferred procurement options- including any relevant information regarding funding eligibility. For this reason, it is paramount that the business case meets the demands of the Office of Local Government capital review guidelines
- Provide a functional financing strategy to support project delivery
- Risk analysis framework and mitigation strategies
- Concept plans in-line with Council preferred design configurations and site orientation

1.3 Acknowledgement

C Leisure acknowledges the input and assistance provided by Mr Peter Raines, Manager Recreation Services at Council for his guidance and assistance throughout the project.

1.4 Supporting Documents

Attachment 1	Towards 2040 - Mid-Western Region Community Plan
Attachment 2	Mid-Western Regional Council- Recreation Strategy July 3013
Attachment 3	Mid-Western Regional Council- Pool Feasibility Study (RMP & Associates) -
May 2019	
Attachment 4	Turner & Townsend Capital Cost Estimates Report

2. CASE FOR CHANGE

2.1 Rationale for Investment

Aquatic and leisure venues offer many benefits to a community when compared with other sporting and recreational pursuits, particularly where they have indoor and/or outdoor heated pools. The wider range of benefits offered by aquatic and leisure venues includes:

- Competition at all levels.
- Personal, family and community social interaction and wellbeing.
- Personal and community health improvements and reduced medical costs.
- A personal, community and national sense of achievement; and
- Reductions in anti-social and negative behavior.

Research also suggests that the availability of and use by the community of modern, attractive recreation venues helps people deal more effectively with the stresses of daily life and their jobs, improves productivity and performance (whether at work, in education, as a sports person or in the wider community), and helps attract people to a town or region (*and to keep living in that town or region*) –and thus strengthens economic development.¹

These benefits are achieved from aquatics provision in particular because, unlike many other sporting and recreation activities, they:

- Can be used for a wide variety of activities ranging from social, fun pursuits through to elite competition
- Offer major health benefits through exercise programs and the healing effect of warm water
- Can be used by people of all ages as the flotation provided by water allows use by people who may not be able to use any other form of recreational facility
- Have low injury rates amongst participants when compared with many other recreation and sporting pursuits.²
- If indoors, can be pursued for long hours every day, regardless of the weather
- Can, depending on the activities selected, allow participation to occur alone, in small groups, in teams, or in a social, structured group or a competitive format.
- Are used by many *other* sporting and recreational activities to overcome injury and the negative other side effects of these activities, and

¹ For an overview of the benefits offered by recreation activities and specific evidence of the benefits of aquatics, see Jeavons, S. and Marriott, K, 2002: *Benefits of Aquatic and Indoor Recreation Facilities*, Sport and Recreation Victoria, Parks and Leisure Australia. For a more recent review of research into the economic benefits of aquatic recreation centres see Tower, J., McDonald, K. & Stewart, B., 2014: *Community Benefits of Victorian Aquatic and Recreation Centres*. Melbourne, Victoria: Victoria University

² As examples of sporting injury rates, see Table 15 and the wider research reported in Finch, C., Cassell, E. and Stathakis, 1999: *The Epidemiology of Sport and Active Recreation Injury in the Latrobe Valley*, Monash Accident Research Centre (Melbourne) Report No. 151. See also Boufous, S., Dennis, R. and Finch, C., *A profile of hospitalisations and deaths due to sport and leisure injuries in New South Wales, 2000-2004*. NSW Injury Risk Management Research Centre, UNSW, Sydney

- Have no time constraints for many forms of the aquatic activities pursued.

The top ten benefits gained from the use of aquatic facilities in Australia which were identified by the 2002 Jeavons and Marriott research were, in order of importance:

1. Physical fitness, keeping active, mobile
2. Reducing and moderating risk (in terms of personal health and wellbeing)
3. Developing skills
4. Being with family
5. Being with friends
6. Being with people similar to yourself (i.e.: feeling comfortable with the people around you)
7. Pleasure
8. Setting oneself a challenge
9. Reinforcing self-confidence, and
10. Reducing tension.

It is acknowledged that a number of the benefits can be gained from other recreation activities. Yet, few others can be pursued equally by males and females; by people of any age; by people of a wide range of abilities, alone, with family, in small or large social groups or in a team at a competitive level, by people of all cultures, and by people with disabilities.

Given the benefits they provide and the reasons for these benefits, aquatic and leisure centres are a valuable community resource and should be provided (in many instances, ahead of other recreation opportunities which have narrower markets and provide fewer beneficial outcomes) and they warrant strong support.

Wider national research has found four major barriers to community wellbeing, these being mental illness, obesity, long term unemployment and income inequality³. The development of a modern aquatic and community wellbeing hub to replace the existing Mudgee Olympic Pool would contribute significantly to addressing at least the first three of these issues. All sporting groups and leisure users who use Lawson Park will be able to access opportunities to use the facility for training and individual needs.

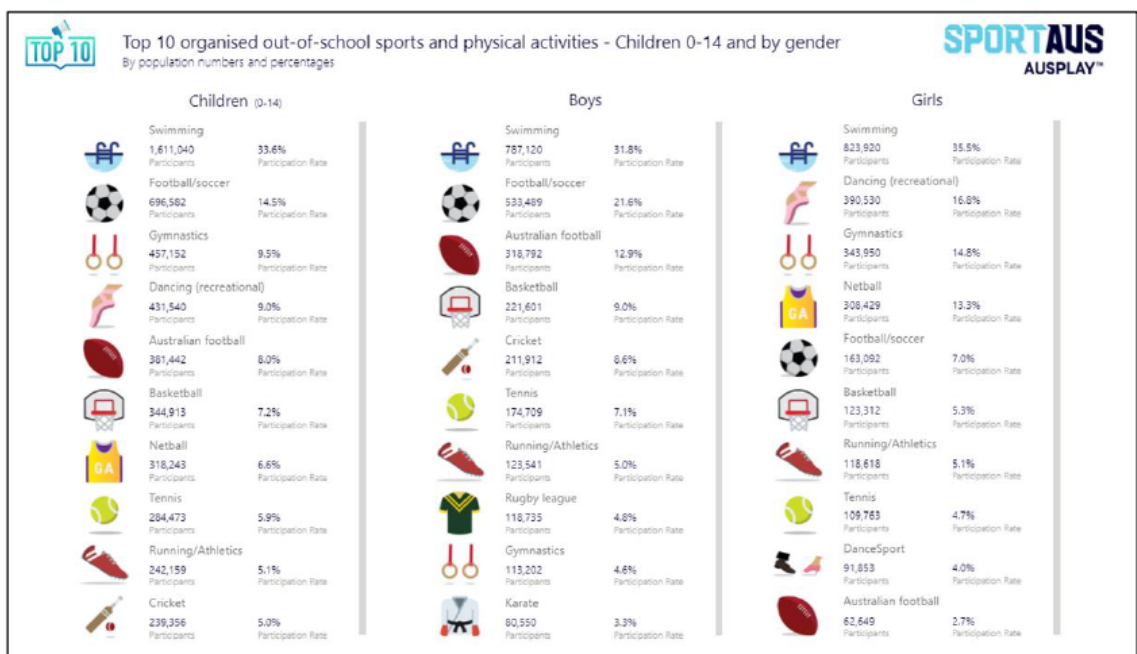
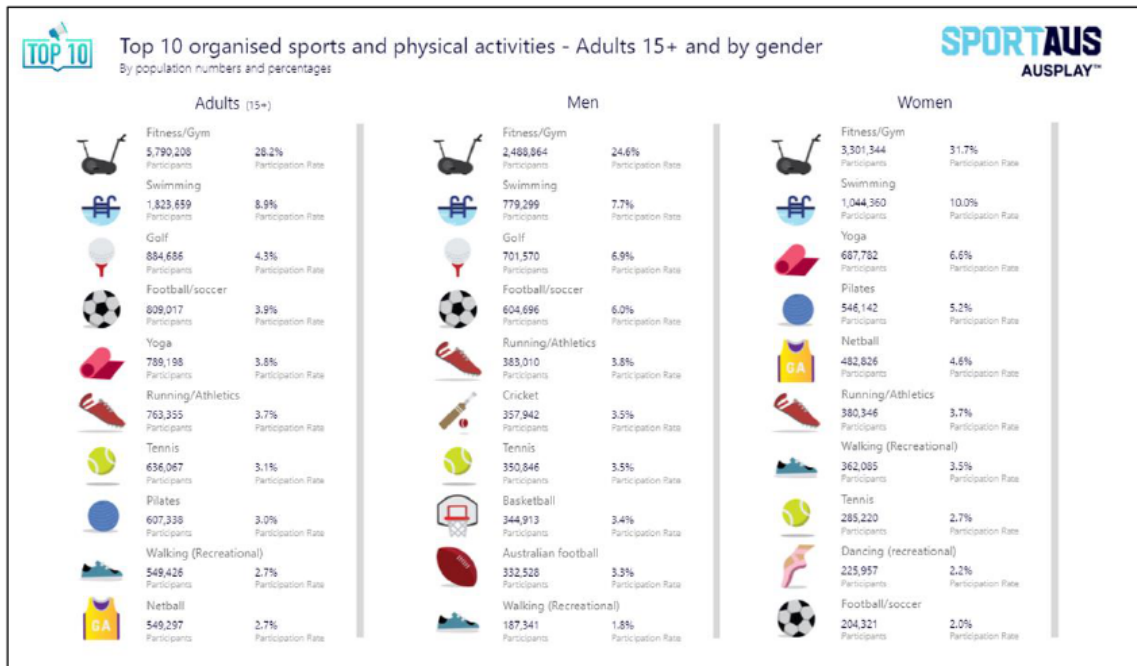
In addition to providing the physical infrastructure concerted efforts must be made to attract more users so the benefits are widely shared. This is best achieved by ensuring that the venues meet targeted community needs, that they are well promoted, and that they are programmed in a manner which is relevant and attractive to the community.

To this end, modern aquatic venues are no longer developed as venues with the traditional mix of pools - as is the current case at Mudgee Olympic Pool - but rather, as *community activities hubs* which offer a diverse array of targeted health, recreation and sporting programs, support services and casual leisure opportunities to all sectors of the community. Only then are they able to attract and support

³ Fairfax Media, Lateral Economics, 2011: The Herald/Age Lateral Economics Index of Australia's Wellbeing, Final Report

use by a far wider cross section of the community than presently occurs. And the key part of the success of these venues is the diversity of mainstream and innovative activities and programs they can offer. Without this, assets remain under-used and under-valued and do not deliver the optimal benefits to the community.

Data from the Ausplay 2021 survey reinforces that swimming is one of the most popular activities undertaken by adults and children. Swimming is ranked second by adults (8.9%) and first by Children (33.6%) in terms of popularity.



2.2 Strategic Alignment

The proposed redevelopment of MOP aligns with relevant National, State and regional plans and strategies including but not limited to;

- Sport 2030 – National Sport Plan - Australian Sports Commission - 2018
- The Value of Community Sport Infrastructure - Australian Sports Commission, KPMG, La Trobe University, 2018
- Office of Sport - Strategic Plan 2018-2022 NSW
- Towards 2040 - Mid-Western Region Community Plan
- Mid-Western Regional Council- Recreation Strategy July 2013, and
- Mid-Western Regional Council- Pool Feasibility Study (RMP & Associates) -May 2019

The following commentary identifies how the proposal aligns with the identified strategies and plans. The project alignment is noted in *italics* where appropriate.

SPORT 2030 Strategic Priorities - Building a more active Australia

- Drive movement for life and sport and physical activity participation for all Australians (targeted 'less active' groups are people over 65, people with a disability, ATSI people, CALD people, people from regional areas and low income people)

The increase in attendance at MOP following redevelopment is forecast to be achieved by delivering expanded facilities and programming to draw a broader cross section of the community to the Centre.

- Ensure all Australian children have the skills, confidence and motivation to be active for life and safe in the water

The MOP redevelopment directly contributes to this strategy through increased water space and therefore more diverse programs and services, including learn-to-swim activities for all ages

- Reduce barriers to sport and physical activity participation, including swimming and actively promote incentives for participation

The MOP redevelopment directly contributes to this strategy by increasing the scope of aquatic facilities to address competing uses, providing ramp accessible pools appropriate for all ages and abilities and providing a range of ancillary facilities (such as change rooms) which meet the needs of a wide variety of users, all of which will assist to remove known barriers to participation

- Coordinated investment in sport and rec facilities to achieve sustainable outcomes, with a focus on universal design ensuring accessibility

The MOP redevelopment directly contributes to this strategy by upgrading all onsite facilities to provide universal accessibility

- Achieving sporting excellence

The MOP redevelopment directly contributes to this strategy by increasing and upgrading the facilities at MOP for competition swimming use

- Strengthening Australia's sport industry

The MOP redevelopment directly contributes to this strategy by expanding the capacity of a significant sporting facility, increasing visitation and revenue

The Value of Community Sport Infrastructure

Australian Sports Commission, KPMG, La Trobe University

The report presents an assessment of the benefits of community sport infrastructure at a **macroeconomic, Australia-wide** level. It defines Community Sport Infrastructure as local, regional or state-level infrastructure which is operated and maintained primarily for the purpose of facilitation of community sport activities.

It presents an analysis of the benefits of the availability and use of community sports infrastructure i.e.

- enable physical activity and by extension, support health and wellness in our communities.
- provide a space for people from different walks of life to connect around common objectives.
- supports employment and the economy; and
- are a critical requirement for liveable regions, cities and neighbourhoods;?

and creates a framework for assessing the financial value of these benefits.

Economic benefits are identified as:

- Increased economic activity (value added).
- Increased productivity (of physically active people).
- Employment; and
- Contribution of volunteers.

Health benefits are identified as:

- Personal health benefits (decrease in risk of chronic disease and reduction in severity of mental illness).
- Health system benefits; and
- Reduced risk of accidents (falls and drowning).

Social benefits are identified as:

- Human capital uplift (improved educational and employment outcomes from increased skills, knowledge and experience derived from participation in sports and rec at community facilities – this section calculates the benefit to individuals rather than to the economy via increased productivity); and
- Green space benefit (use of facilities for other purposes and non-user benefit).

The proposed redevelopment will more than triple participation levels at the Centre, increasing the benefits it delivers in the categories above and thereby increasing the economic value generated by a redeveloped MOP

Redevelopment of MOP will also address the factors identified for maximising the benefit of community sport infrastructure identified by the study, including avoiding single-use facilities (the MOP redevelopment will potentially include a significant expansion of dry active recreation facilities), fostering inclusive environments (the redevelopment will provide universal accessibility) and providing adequate change facilities for user groups, including women

NSW Office of Sport Strategic Plan 2018-2022 – Priorities

- Places and spaces – well managed facilities that meet the needs of users and investors
- Sector performance – a strategically focussed and empowered NSW sport and active recreation sector
- Participation – more people in NSW participating in sport and active recreation
- High performance pathways – more NSW sporting success and NSW being a valued partner in Australia's international success

- Our capability – The Office of Sport has the capability to make a valued contribution to the sector

The MOP redevelopment contributes to this strategy by upgrading a regionally significant sporting facility in a way which directly responds to the identified needs of key user groups, by tripling participation in sport and recreation activities at the Centre and by creating improved facilities for competition level swimming, which is a contributing factor to achieving increased levels of high performance success

Towards 2040 - Mid-Western Region Community Plan

The Community Plan sets out a blueprint for growth of the Mid-Western Region to the year 2040. It is a future vision developed collaboratively between the community and Council and represents the aspirations of the people who live and work within the Mid-Western Region and strategies for achieving these goals.

The Regional Plan outlines the goals and actions for the Central West and Orana Region to achieve a sustainable future. It applies to 19 local government areas including the Mid-Western Region, covering an area of 125,666 square kilometres. The vision for the Central West and Orana Region closely reflects the vision and priorities identified in the Towards 2040 Community Plan. There are direct linkages between the goals, strategies and actions in both plans for the next 20 years.

The consultation outcomes of the Community Plan clearly identify an indoor pool as an important priority and is articulated through the themes

IMPORTANT PRIORITIES FOR THE REGION



THEME 1 Looking After Our Community

Community Input Embrace a healthy lifestyle and get involved in local sporting and physical activities

Measure An increase in community participation in sporting and recreational activities

Note A copy of Towards 2040 - Mid-Western Region Community Plan is provided as attachment 1

Mid-Western Regional Council- Recreation Strategy July 3013

A Recreation Strategy was prepared by Mid-Western Regional Council. The purpose of the strategy was to reinforce the direction provided in the 2005 Strategy and continue to offer direction to Council and the community on the planning and development of recreation opportunities and facilities over the next 10-15 years.

As an outcome of the study, many issues were identified including the Swimming Pools. The following extract is taken for the Strategy (Page 58).

Recommendation: That Council investigate opportunities which would facilitate access to swimming year round.

Access to year-round swimming continues to be raised as a supply issue. Currently the region is well supply with swimming facilities for 7 months of the year with three Olympic pools. Provision of a year-round facility would be a significant capital investment in the region. Options for consideration include the replacement of an Olympic pool at either Gulgong or Mudgee with a multipurpose aquatic centre including a 25m pool and hydrotherapy pool and gym for example. This would be a regional facility and leave the two remaining Olympic pool to cater for outdoor swimming and competition.

Note A copy of Mid-Western Regional Council- Recreation Strategy July 3013 is provided as attachment 2

Mid-Western Regional Council- Pool Feasibility Study (RMP & Associates) -May 2019

RMP & Associates were engaged to complete a feasibility study, providing details on the costs and benefits of extending the swimming pool season, and considering the option of building an indoor 25 metre pool and separate Program Pool incorporating a leisure pool with disabled access to all pools.

As Part of the study a community consultation process was undertaken. The findings are highlighted in italics below (Source Mid-Western Regional Council- Pool Feasibility Study RMP & Associates -May 2019)

RMP reviewed the findings of the Community Engagement Process conducted in 2016/17 that identified an Indoor Aquatic Centre was the highest priority, behind an upgrade to the Moree Hospital, and supported by all age groups. Council has also sought a response from the public with a survey conducted between 1 March and 5 May 2019.

With 215 responses, the survey indicated that individuals swimming laps and doing classes as well as recreational use were the highest responses, followed by 119 respondents who would participate in learn-to-swim. Fitness and group fitness classes, as well as health and rehabilitation, were also popular.

The aging population in Australia and the more active participation by those over 55 have created a demand for indoor aquatic facilities with pools offering differing temperatures, depths and configurations for lap swimming, classes and relaxation/hydrotherapy.

Families are particularly interested in opportunities for children to learn to swim, develop swimming skills and also to have an attractive venue to go all year, regardless of the weather. The high response of residents indicating that they would attend learn-to-swim classes in winter if an indoor pool was built at Mudgee supports this trend. Learn-to-swim is also much more effective with a purpose-built program pool that is at a temperature which relaxes students and provides appropriate water temperature for babies, pre-schoolers, those with asthma and those who may be apprehensive about learning to swim. The schools will also appreciate and support a facility that is not weather-dependent for the quality of the experience.

The high number of visitors to Mudgee from Sydney and surrounding major towns will have an expectation of high quality indoor aquatic centres similar to those in their local area. The Mudgee Swimming Centre and Lawson Park is an attractive destination if it offers a range of attractions, programs and pools. The proposed Indoor Pool will increase visits from residents and visitors providing additional revenue to offset the operating costs associated with heated indoor pools

More detailed information on community feedback can be found in this report.

www.cleisure.com.au

Note A copy of Mid-Western Regional Council- Pool Feasibility Study (RMP & Associates) - May 2019 is provided as attachment 3

3. PLANNING FOR THE FUTURE




3.1 Introduction

A range of factors that influence the aquatic, recreational interests and activities of the community are pertinent to any potential future development within Mudgee. These include the nature of the community in terms of size, age distribution, cultural mix and socio-economic status, trends in aquatic provision and the aspirations and needs of the community.

This chapter reviews several key attributes of the Mid-Western demographics and assesses some of trends and implications to future development initiatives.

3.2 Mid – Western Demographics

The following table presents a snapshot of the demographic profile of the Mid-Western Region.

	People	25,713
	Male	50.3%
	Female	49.6%
	Median age	42
	Families	6,800
	Average number of children per family	
	for families with children	1.9
	for all families	0.7
	All private dwellings	12,207
	Average number of people per household	2.4
	Median weekly household income	\$1,486
	Median monthly mortgage repayments	\$1,733
	Median weekly rent (a)	\$330
	Average number of motor vehicles per dwelling	2.1
<i>(a) For 2021, median weekly rent calculations exclude dwellings being occupied rent-free.</i>		

Source (ABS) – 2021 Census

People and population

People	Mid-Western Regional		New South Wales	
<i>All people</i>		%		%
Male	12,945	50.3	3,984,166	49.4
Female	12,766	49.7	4,087,995	50.6

More information on [Sex \(SEXP\)](#), [Place of usual residence \(PURP\)](#)
Table based on place of usual residence

Source (ABS) – 2021 Census

Age	Mid-Western Regional		New South Wales	
<i>All people</i>		%		%
Median age	42	N/A	39	N/A
0-4 years	1,528	5.9	468,056	5.8
5-9 years	1,829	7.1	500,810	6.2
10-14 years	1,752	6.8	501,135	6.2
15-19 years	1,438	5.6	457,896	5.7
20-24 years	1,092	4.2	496,185	6.1
25-29 years	1,389	5.4	555,967	6.9
30-34 years	1,558	6.1	586,057	7.3
35-39 years	1,545	6.0	580,185	7.2
40-44 years	1,436	5.6	522,984	6.5
45-49 years	1,553	6.0	516,915	6.4
50-54 years	1,779	6.9	500,027	6.2
55-59 years	1,772	6.9	490,155	6.1
60-64 years	1,723	6.7	471,628	5.8
65-69 years	1,506	5.9	416,493	5.2
70-74 years	1,434	5.6	372,234	4.6
75-79 years	1,106	4.3	268,110	3.3
80-84 years	677	2.6	183,409	2.3
85 years and over	598	2.3	183,895	2.3

Source (ABS) – 2021 Census

Cultural diversity

Ancestry, top responses	Mid-Western Regional		New South Wales	
<i>All people</i>		%		%
Australian	11,276	43.9	2,307,549	28.6
English	11,039	42.9	2,404,990	29.8
Irish	3,076	12.0	735,340	9.1
Scottish	2,515	9.8	620,363	7.7
Australian Aboriginal	1,636	6.4	259,592	3.2

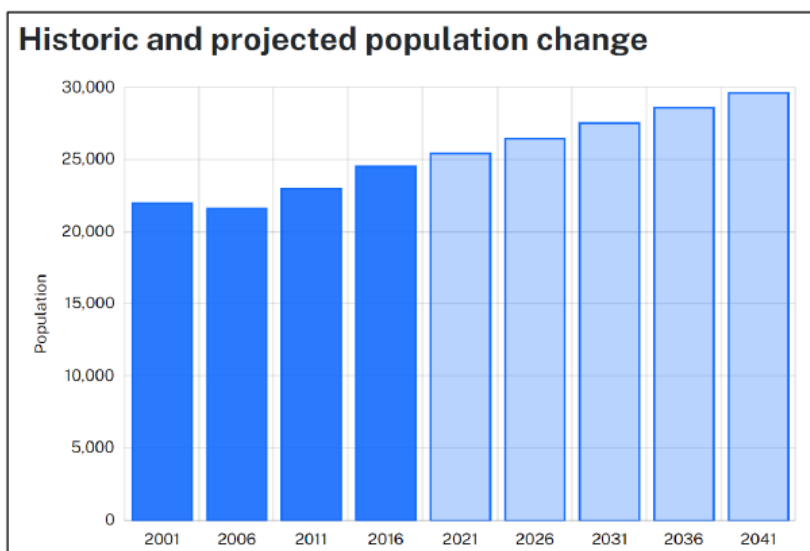
Source (ABS) – 2021 Census

Health				
Type of long-term health condition	Mid-Western Regional	%	New South Wales	%
<i>All people</i>				
Arthritis	2,636	10.3	679,359	8.4
Asthma	2,373	9.2	625,835	7.8
Cancer (including remission)	766	3.0	227,981	2.8
Dementia (including Alzheimer's)	183	0.7	62,706	0.8
Diabetes (excluding gestational diabetes)	1,257	4.9	388,747	4.8
Heart disease (including heart attack or angina)	1,221	4.7	316,840	3.9
Kidney disease	274	1.1	77,272	1.0
Lung condition (including COPD or emphysema)	717	2.8	135,909	1.7
Mental health condition (including depression or anxiety)	2,363	9.2	646,412	8.0
Stroke	276	1.1	73,269	0.9
Any other long-term health condition(s)	1,871	7.3	626,827	7.8
No long-term health condition(s)	14,217	55.3	4,925,422	61.0
Not stated	2,653	10.3	654,833	8.1

Source (ABS) – 2021 Census

Region	2021	2041	Change	Annual %
NSW	8,166,757	9,872,934	1,706,176	⬆️ 0.95
■ MID-WESTERN REGIONAL	25,445	29,649	4,203	⬆️ 0.77

Source NSW Department of Planning and Environment. Planning Portal 2021



Source NSW Department of Planning and Environment. Planning Portal 2021

In 2021 the Mid-Western Regional area has seen no change in younger age groups but an increase in older age groups.

By 2026 the Mid-Western Regional area will see no change in younger age groups but an increase in older age groups.

By 2031 the Mid-Western Regional area will see no change in younger age groups but an increase in older age groups.

By 2036 the Mid-Western Regional area will see an increase in younger age groups and an increase in older age groups.

By 2041 Mid-Western Regional area will see an increase in younger age groups and an increase in older age groups.

Source NSW Department of Planning and Environment Planning Portal 2021

Demographic & Population Implications

The following aquatic and leisure provision implications can be drawn from data on population change and age distribution:

- The rate of population growth is projected to increase by 0.77% annually to 2041 which is likely to have some positive impact on the total numbers in the community likely to use swimming facilities in the future.
- The market to draw on for an aquatic centre in Mudgee is not large. This situation can only be countered if facilities and programs that are attractive to past users and new users, and which encourage higher visit rates by *all users* are provided.
- Wider evidence indicates that there is potential to attract users from beyond the Council area.
- Further, the population size, growth, projections and age data suggest that there will need to be more and *far better* provision of aquatic and dry facilities and programs that are suited to families as well as those targeting younger and older age groups. These could be expected to include warm water program pool(s) for use for health programs and what can be termed “secondary hydrotherapy” programs; program rooms; programs which provide gentle exercise and body-strengthening opportunities, and social, gathering and meeting spaces. These facilities and programs will also better serve people with disabilities in the community.
- There will be a strong need for learn to swim, training, coaching, competition, play and social opportunities for younger members of the community and for families with young children.
- Looked at in combination, the data on the total population size, population growth, projections and the age distribution suggest that the Mid- Western region is unlikely to be able to support a financially *or operationally* viable 50 metre indoor pool or other “higher order” facilities into the foreseeable future unless it is willing to pay a significant annual operational deficit. This is not to say that such provision should not be made but if it were, it would need to be seen as a political, emotional or “promotional” decision rather than a needs-based or cost-effective decision. A more appropriate provision program would see *additional* indoor water provision so there can be a better differentiation of water conditions (depth, temperature) and hence, more effective targeting of programs. At the same time, there will still be many thousands of younger people and families in the community whose needs will still have to be met. Thus, there will be a continuing need for water for learn to swim, teaching, coaching and competition and facilities for play and socializing.

3.3 Leisure & Aquatic Trends

3.3.1 Introduction

It is important to understand the current trends in the provision of aquatic leisure facilities elsewhere in Australia. This is because:

- Understanding initiatives being undertaken elsewhere can provide excellent guidance as to what *is* and what *is not* likely to be successful and effective locally.
- Residents travel and in doing so, they see what other communities are offered. If they find that what their Council offers them is not as good, they will tend to shun it.
- Visitors to the Council may wish to use local facilities and if they do not match their expectations, that use will be lost.
- Aquatic leisure venues have always played a major role in Australia's sporting life and swimming is one of the country's most popular (and internationally successful) recreation and sporting activities. As such, facilities and programs of a high standard should be provided.
- Aquatic leisure venues are playing an increasingly important role in improving the health of the community. This reflects recognition of the exercise and activity benefits that flow from swimming and water-based activities (largely because of flotation and heat), and because people of all abilities and ages can use aquatic facilities (compared with the nature of many other recreation activities and sports which exclude many people), and
- The cost of aquatic facilities is growing significantly and this needs to be offset as far as is practical, by financially viable programs and services. Facilities which cannot achieve this become a drain on a Council's resources.

This section provides a review of recent trends in aquatic leisure provision across south-eastern Australia. The chapter is divided into three parts.

1. Definitions of leisure
2. The Benefits of leisure, and
3. Leisure & Aquatic Trends

3.3.2 Definitions of leisure

leisure is a state of mind. Leisure can essentially be *anything* we do - or doing *nothing*. Leisure consists of using time *without obligation* or compulsion. Leisure is doing *what* we want, *when* we want, *where* we choose, and *with whom* we choose.

In a modern, democratic society, one caveat should be applied to this definition: that is, that what we do should not impact detrimentally on the well-being of others and *their* choices or on the environment.

By comparison with leisure, recreation refers to the array of pursuits which people take part in when at leisure. Common recreational pursuits include walking, swimming, gardening, house renovations and day trips. A wide range of cultural pursuits are also seen as recreational activities including visiting galleries, going to various forms of theatre and involvement in singing and a range of performance arts. Tourism and cultural tourism are also recreational activities although they are often treated separately because of their strong links to regional and economic development. Sports are a sub- group of recreational pursuits, differing only in that they operate within various rules, time limits and other agreed conditions.

There are significant numbers of individuals and identifiable groups in the Mid - Western community who have significant constraints on their leisure opportunities. Key barriers include age, physical or other disability, financial capacity, cultural background and access. In the light of this and the foregoing

definitions of leisure, recreation and sport, it is important to ensure that initiatives pursued at Mudgee (and other leisure venues across the Council area) seek to provide opportunities for these groups and the wider community. This means that there will almost certainly be a need for provision of a balanced mix of leisurely, recreation and sporting opportunities. It is also probable that there will be a need for a far greater focus on leisure and recreation programs which are targeted at particular segments of the community.

3.3.3 The Benefits of leisure

Extensive research over recent decades have shown that people participate in leisure and recreation because of the benefits they gain from that participation⁴. These benefits are wide-ranging and include a number of psychological outcomes --such as feelings of achievement, acceptance and well-being-- as well as the benefits of developing and demonstrating leadership skills, of challenge, risk, excitement, rest, improved health and well-being, contemplation and family togetherness. In addition, leisure participation has been found to have major health, community, economic and environmental benefits.

Significantly, some leisure pursuits have been found to deliver greater *net* benefits than others net benefits being the benefit accruing after any negative impacts have been discounted. Even more importantly from the perspective of the present study, aquatic and health-related pursuits have been found to deliver more and more important benefits than do many other recreation pursuits. This is because aquatics and health-related activities can be pursued:

- by people of every age
- by people at every level of ability
- socially, at low competitive levels or at elite international competition levels
- alone, in formal and informal groups or in teams, and
- at all times of the day, week and year if appropriate facilities are provided.

Further, research has shown that aquatics activities are of profound value to people with disabilities, those undergoing a wide range of rehabilitation programs to overcome injuries caused by accidents and other sports, and people suffering from asthma and arthritis -amongst a wide range of other ailments.

Well-planned aquatic and health-based leisure provision also delivers other, wider benefits. These include:

- Social benefits including improved community well-being and cohesion, reduced vandalism and enhanced community health.
- Economic benefits, through job creation, the purchase of goods and services, and a healthier, more productive workforce, and
- Environmental benefits through the optimum use of energy, land and financial resources, the protection of natural areas and enhanced urban amenity.

⁴ (1) See for instance, E. Hamilton-Smith and K. Driscoll, 1990: *Measuring the Benefits of Recreation*, Phillip Institute of Technology, Melbourne; B. L. Driver, P. J. Brown and G. L. Peterson (eds.), 1991: *Benefits of Leisure*, Venture Publishing, State College, PA.; B. L. Driver and D. H. Bruns, 1999: *Concepts and Uses of the Benefits Approach to Leisure*, in E. L. Jackson and T. H. Burton, *Leisure Studies. Prospects for the Twenty-First Century*, Venture Publishing, State College, PA.

Finally, recent research has shown that aquatics and related programs can act as a steppingstone to achieving other positive personal and social benefits. Recent examples include triathletes using aquatics programs as part of their training regime, women using aquatic leisure centres to get fit and lose weight before moving back into the workforce and venue users building up social contacts with members of the wider community through participation in group activities⁵. These benefits reach well beyond pure 'leisure'.

In the light of the above, it is evident that aquatic and health-related leisure facilities are of major personal and social value to the community and that they also have positive economic and environmental outcomes. These values and benefits generally far outweigh those of most other recreation activities. As a consequence, a strong case can be put that Council should give a high priority to the delivery of high-quality aquatic and health-related facilities for its community and that in making such provision, close attention is given to a programming regime which delivers the optimal mix of benefits to different groups in the community.

3.3.4 Leisure & Aquatic Trends

The nature and patterns of leisure participation by the Australian community have changed dramatically in the past quarter century. There have been a number of key 'drivers' of this change, some of the most important being:

Population growth: Australia now has over 25.6 million people, and this has provided a sufficient market mass to support activities and pursuits which were previously not viable.

A maturing population structure: The maturing of the population has meant an increasing average age and a progressive move away from a society dominated by the needs of the younger age groups. This shift has meant a *broadening* of leisure interests and provision needs -rather than a realignment as there are still many millions of young Australians and the average population age is only 34 years-and a growing focus on more cultural, non-sporting and intellectual leisure pursuits.

Cultural diversity: The changing cultural diversity of the Australian population has led to many new and very different forms of leisure and the new ways of thinking about leisure. Multiculturalism has strengthened this change and legitimised a strong expression of differing cultural mores and a shift away from the focus on cultural integration which predominated through to the 1970s.

Strong and sustained economic growth: Australia has outperformed much of the rest of the world on many measures of economic performance, and this has provided the basis for far greater personal and governmental expenditures on leisure and recreation initiatives.

Commercialisation of leisure: Leisure has become a major area of business investment with billion-dollar industries growing around tourism, professional sports, hospitality and food services, wineries, clothing, music and a wide range of other consumer goods.

Changing employment structures: These changes have included longer and/or staggered trading hours and work hours, the full acceptance of women into the workforce, the dramatic growth in part-time and casual employment, seven-day trading and a strong shift toward small business employment.

Technological innovation: The impact of far-reaching modern technology has created totally new products, has opened up what were previously exclusive markets to the wider community which has allowed information to be more readily accessible to the wider community, including from private residences.

⁵ HM Leisure Planning Pty Ltd and @Leisure, 2002: *Benefits of Aquatic and Indoor Recreation Facilities, Parks and Leisure Australia, Melbourne*

Rising educational levels: With education comes awareness, knowledge and a greater capacity to evaluate, explore and try new ideas. Rising educational levels have also contributed to higher incomes, changed social values and the acceptance of new ideas.

Environmental awareness: The growing recognition of the importance" of the environment as an ecological, cultural, recreational, tourism, economic, educational and research resource

Changing social values and attitudes: With education, information and access to new ideas, there has been a dramatic relaxation of social values and attitudes. This has opened up new areas of recreation opportunity, allowed women into previous male-only sports and led to wider participation in many recreation activities which previously had restrictions of one form or another.

Recreation and health links: The now-proven links between aquatic recreational involvement and health and wellbeing have given many aspects of recreation a legitimate provision stance e.g.: Preventative health care, active healthy lifestyle programs.

Not surprisingly, these broader social, cultural, and economic changes have had far-reaching impacts on community aquatic and recreation interests, involvement and attitudes. Some of the key outcomes are:

1. Higher levels of recreational participation across all age groups
2. A demand for and participation in a greater diversity of leisure opportunities. People seek a 'smorgasbord' of opportunities and experiences and are far less 'rusted on' to a small number of pursuits than in the past. Further, people seek to participate across a wide range of times and locations which are convenient to their individual lifestyle.
3. A demand for opportunities which are targeted at individuals and at significant cultural, age, ability and interest groups in the community.
4. Participation in aquatic and recreation activities across a far wider age band than in the past.
5. A demand for venues which can cater for family leisure involvement, whether as part of the one activity -such as picnic venues and cycling routes-- or through a range of different activities -such as at community leisure centres
6. A greater emphasis on cultural, non-competitive, and passive leisure pursuits and on both participation and spectating
7. Expectations of high standards of facilities, programming, services, and management.
8. Participation at a wider range of defined standards from 'community' to elite and from juniors to veterans
9. Participation in more individual and small group activities rather than organised team sports
10. A strong growth in instruction in sports and health-related activities such as learn to swim, sports clinics and personal trainers.
11. Strong support for opportunities which reflect and enhance a sense of 'community'.
12. A desire for aquatic and recreation facilities which can be used all year- e.g.: indoor aquatic facilities, multi-purpose indoor centres.
13. A greater willingness to pay for quality leisure opportunities which are affordable whilst recognising that low-cost opportunities should also be provided.

14. Major increases in the use of commercial leisure outlets including restaurants, theatres, galleries, specialized travel services and holiday resorts.
15. Expectations of equity and access for less mobile and less able members of the community including children, young mothers, the aged and people with movement, sight, intellectual or other disabilities.
16. A dramatic increase in home-based leisure including video, film, computer-based activities and entertainment.
17. Major growth in challenging and extreme equipment-dependent activities: parachuting, Base-jumping, rock climbing, skiing, four-wheel-driving, SCUBA, snowboarding, bungee jumping, white-water sports and hiking/ trekking.
18. Growing interest in sustainable, low impact, low energy use and environmentally appropriate activities (e.g.: Sea/river kayaking, walking, mountain bike riding), and
19. A desire for bush land preservation, the protection and/or re-establishing of wildlife corridors and interpretive trails, which can be accessed for recreational use.

A perusal of the foregoing drivers of change and of some of the consequences of those factors raises a range of implications for the future provision of leisure opportunities in the Mid-Western region and more specifically, for future initiatives for any proposed aquatic development.

While some of the implications will need further testing in the light of the accompanying demographic review and through a program of community consultations, it is evident that there will be a need to give close consideration to:

- Targeted rather than generalist programs. Those to be targeted will need be determined in the light of the current clientele being served, the demographic analysis (particularly with reference to age distribution, cultural background, socio-economic status, mobility) and wider details on special needs groups in the Mid-Western community.
- The scale of development and the retention of a sense of community
- Multiple use opportunities
- The mix of opportunities provided and the extent to which they deliver the benefits sought by the community.
- Opportunities for cultural, leisurely, and sporting involvement.
- A strong focus on programs which emphasise health and well-being and beneficial outcomes.
- Facility quality
- High standards of management and programming staff
- A degree of commercialisation
- Provision of opportunities for socialising
- Hours of operation
- The mix of skill levels provided, and
- The overall building environment, design, and surrounds.

3.4 Aquatic Centre Principals

3.4.1 Introduction

It is important to develop of a set of principles to guide future management, development and investment decisions. The following set of **draft** principles considers research thus far including demographic characteristics, aquatic and leisure trends, design, and management objectives.

3.4.2 Planning Principles

The following **Draft** planning principles have been developed to guide Council's future Aquatic and Leisure management, development, and investment decisions.

- **Reflecting community need:**

All initiatives should reflect the long-term needs and aspirations of the Mudgee and wider community.

- **Reflecting the projected demographics:**

Any new aquatic initiatives in the Mudgee region should reflect the short- and long-term demographic characteristics of the population and the implications of these characteristics to provision.

- **Diversity of opportunity:**

Provision should where practically ensure that a diversity of activities is made available for all age groups in the Mudgee and wider community and for all forms of leisure, health, wellbeing and social need.

- **Design flexibility:**

All new provision of aquatic, leisure and recreation facilities, programs/activities and support services will be designed in a manner which allows them to support a range of uses on a seasonal, annual or longer time frame and which allows longer term physical changes and additions.

- **Co-location and integration:**

Any proposed provision where economical should seek to achieve the co- location of an array of community, and where appropriate, *commercial*, service facilities and programs and should make provision for future additions to the mix of opportunities that can be provided.

- **Centrality of location:**

Any development where practical should be sited and designed so that it occupies a prominent location within the township or LGA.

- **Access for all.**

Any new development or initiative should be designed, programmed and managed so that it is physically accessible to people of all abilities, so that it offers a diversity of competitive, non-competitive, social, casual and community opportunities for participation by people of all abilities,

and so that its pricing structures do not disadvantage any individual or group in the community. The design and management of existing/ retained resources will be progressively changed to permit access for all.

■ **Operational and financial viability.**

Any aquatic leisure venue must offer a mix of facilities, programs and services which are sustainable, and which do not put undue pressures on Council's capacity to meet its other commitments across the Council.

■ **Contributing to the economic and social strength of the Mudgee and wider Region:**

Any proposals should strengthen the economic and social wellbeing of the Mudgee and wider region where practical.

■ **Coordination of action:**

All aquatic, leisure and recreation facility, program/activity and service provision initiatives will be coordinated by Council to ensure that the actions are timely and that the optimum outcomes are achieved.

■ **Enhancing environmental quality:**

All development opportunities will be assessed on the basis of their contribution to protecting and enhancing local and sub-regional environmental quality.

■ **Provision monitoring and review:**

Provision should be made for the performance and use of all development initiatives to be monitored on a regular basis to ensure that the needs of the community are being met and that the resources are used in the most effective and sustainable manner.

■ **Promotion of opportunity:**

The resources provided should be widely promoted in the community to ensure that optimum use is achieved.

It is recommended that the following principles also be adopted to guide decisions on the scope of any initiatives to be pursued through any proposed redevelopment program.

- *Enhance and revitalise any existing assets at the proposed site that are retained so they can support more diverse uses and hence, higher levels of use.*
- *Consolidate and reallocate existing site uses at the proposed site as appropriate to enhance operations and optimise the use of space.*
- *Optimise the management processes and plans used at the proposed site.*
- *Diversify the array of assets in order to diversify the programs, activities and services the venue supports.*
- *Develop physical, program and support links to activities and land uses in the surrounding precinct and to other community activity and service agencies.*
- *Optimise physical access to the venue and its components.*

- *Optimise the visual presence and attraction of the venue, and*
- *Identify initiatives that are achievable and sustainable from a capital investment and operational cost perspective.*

Examples of initiatives in keeping with the principles are reported in the following chart:

Principle	Example Actions
Reflect community needs and aspirations	Provide facilities, programs and support services that reflect stake- holder and community consultation findings, <i>provided that they are financially viable, are seen as “essential” to community wellbeing or can be supported by income from other initiatives</i>
Enhance and revitalise any existing assets that are retained so they can support more diverse uses and hence, higher levels of use	Repair and modernise change rooms and toilets or replace with more appropriate modern facilities
Consolidate and reallocate uses to enhance operations and optimise the use of space	Consolidate male and female change facilities into one wing to free up space for specialised family and disabled change and expansion of dry fitness areas
Optimise the management processes and plans used at the venue	Apply modern management, programming and marketing practices at the venue
Diversify the array of assets in order to diversify the programs, activities and services the venue supports	Add new facilities identified through consultation programs, aquatic trends analyses and benchmarking e.g.: multi-purpose programming rooms, specialist health pool(s)/ rooms; specialist health services, display and event spaces
Optimise physical access to the venue and its components	Ensure parking, ramps, pathways, door widths and other elements of a redeveloped venue comply with all disability access guidelines and requirements; provide quality safety and security lighting
Optimise the visual presence and attraction of the venue	Undertake new plantings, vegetation removals/ trimming, fencing improvements, repainting, signage and lighting upgrades
Identify initiatives that are achievable and sustainable from a capital investment and operational cost perspective.	Ensure that all proposed initiatives are costed and evaluated from a capital investment and operational perspective before provision

The draft principles have been used as a guide in the design phase and any recommendations.

3.5. Modern Management Practises

3.5.1 Introduction

The extent to which facilities, programs and services successfully meet community needs and aspirations depends heavily on the way in which they are managed, programmed and serviced.

Facilities which only rely on the community knowing how and when to use them, rarely achieve the

outcomes which they could with good management, marketing, programming and performance monitoring. A facility is simply one of the means to the delivery of a mix of beneficial experiences. Delivering these outcomes in an optimal manner requires far more than just the “delivery” of a building.

Recent trends as outlined in this report regarding community service provision has seen many venues in Australia redeveloped from single purpose facilities catering for specific community programs and groups to multi-purpose centres providing of a wide range of active and passive experiences. The more successful and viable facilities are those that are now positioned and managed as a central hub for a wide range of community activities.

3.5.2 Modern management practises

The key elements of successful aquatic and leisure management are:

- A clear statement of the aim of the provision.
- A clear set of management objectives which will guide decision making for all management elements.
- An appropriate management structure or model to deliver the above aim and objectives.
- A set of programs which reflect the researched needs and nature of the community and their aspirations –in keeping with the overall goal of Government.
- A team of appropriately skilled staff with the ability to continually grow and change the services offered to meet the needs of the community.
- A strategy for marketing the programs and services offered.
- A strategy for scheduling use.
- A strategy for maintaining and where appropriate, improving the condition of assets, and
- A strategy for monitoring the outcomes and performance of the venue or venues, the staff, the programs and the services.

All too often, local government authorities devolve responsibility for the majority if not all of these responsibilities to independent venue operators with little or no requirements for meaningful performance reporting. Not surprisingly, venues operated in this manner rarely meet the needs of the broad community in an effective manner. Addressing the key elements of successful management should thus be a key task at an early point of any community aquatic venue.

3.5.3 Aquatic Management Vision and Objectives

Without a clear aim and a set of objectives to guide management then decision making is generally considered and made in an ad-hoc fashion. The following draft (or something similar) **management aim and objectives** is proposed for the delivery of any aquatic and leisure venue/s in Mudgee for the foreseen future:

Aim

To enrich community life, social connection and enhance the general well-being of people of all ages by providing a wide range and mix of high-quality passive and active social, aquatic, leisure and recreation opportunities for the community.

The primary objective of any aquatic and leisure service is to meet the needs of its community through relevant programs and services. Therefore, the following ‘service’ and ‘operational’ objectives are proposed in support of the management aim:

‘Service’ Objectives:

- To foster, accommodate and provide the broadest possible range of passive/active aquatic and leisure programs and services
- To promote the benefits of participation as an integral part of a healthy lifestyle
- To provide equitable access and service to all persons and groups regardless of age, ethnicity, religion, gender, level of skill or specific interest, without unreasonably discouraging those who wish to achieve individual excellence in their chosen pursuits, and
- To maximise use of facilities by the provision of the highest quality activities and support services, consistent with appropriate and recognised standards.

‘Operational’ Objectives:

Communication

- To develop market research procedures that assist Council and management to identify needs and develop programs and services to meet community expectations.
- To keep all users and the wider community well informed about activities and services offered at each of the facilities via a number of means including the internet and IT technologies.
- To promote the aquatic facilities as primary community aquatic venues for the Mid- Western region, and
- To ensure that all staff, service providers and officials are aware that all programs, services, actions and facilities are forms of promotion and must be presented in a positive, helpful and efficient manner to all sections of the community.

Administration

- To ensure that all facilities meet relevant standards and policies as set down by Council and other relevant agencies / authorities.
- To engage the best and most qualified staff and have them attend regular training programs/ workshops to maintain the highest possible standard of planning, organisation and customer service.
- To install and maintain efficient, prompt and cost-effective administrative systems, and
- To develop an efficient, effective and user-friendly ticketing, booking and hiring system.

Asset Care

- To provide and maintain the quality and condition of buildings, plant and equipment and to regularly upgrade and/or expand these facilities to meet changing demands.
- To present all facilities and surrounds in a clean, safe and attractive manner at all times, and
- To achieve multi-use of all facilities, equipment and grounds wherever possible.

Finance

- To ensure that Council obtains optimum value and return for its investment, interest and support for the facilities.
- To adopt a pricing structure consistent with the standard of facilities and services provided and in line with public enterprise principles, and
- To have sufficient flexibility in pricing structures to ensure equity of access by the community.

3.5.3 Future Management Opportunities

Several management options are available for Council and most other public community venues as well. These options fall into three broad categories:

- **Direct management:** here, a venue is directly managed and operated by Council. This is the case with MOP and many Mid-Western Regional Council facilities, services, parks and sports fields.
- **Indirect Management:** where a venue is managed or part-managed by a specialist management agency through a management services agreement with Council, and
- **Independent Management:** in this category, venues are, in general, managed by a private (commercial) individual or organisation through a formal lease and/or management agreement. An emerging variation of this model, as detailed in later paragraphs, is where the owning authority establishes a wholly owned subsidiary company to manage venues on its behalf.

The strengths and weaknesses of each model from a **local government** perspective are discussed in the following pages.

Direct Management

Under this model Council would individually appoint an in-house team to manage, maintain, promote and program individual services or all of the service. The strengths and weaknesses of this model include:

Strengths:

- The operation of the venue can be structured so as to directly reflect Council's aim and objectives for the service.
- There is a direct ability to change programs and services to suit community needs.
- Council can initiate direct promotion of all activities.
- Regular reports are delivered to Council.
- Council has the capacity to make ongoing input.
- Venues are maintained by Council staff to Council standards and budget provisions, and
- There is a capacity to make prompt responses to changed needs and policy directives by Council staff.

Weaknesses:

- Management is slower to exploit opportunities due to governance reporting structures.
- Because Council can make direct input, management is vulnerable to political influence.
- Less flexible industrial arrangements may limit resourcing decisions.
- There is less certainty around financial plans as risks are carried directly by Council.
- Planned resources can be impacted by wider Council budget decisions, and
- A Council can be wary of change and new ideas and thus stifle or delay new opportunities.

The ability to directly control the quality of service and the ability to focus on particular sections of the community at any time are strong reasons for retaining control over management.

There are many successful in-house teams managing aquatic, leisure and sports facilities across Australia. This has to be balanced against the potential for Council "interference" in the management processes and the need for Council approval of service changes or new opportunities that often need an immediate response.

Indirect Management

This option, which was largely driven by competition policy during the 1990s, entails Council entering into a management services contract with a contractor/ service provider to manage the whole or part of one or more venues on behalf of Council. The key strengths and weaknesses for this model are:

Strengths:

- The operator can bring in and apply specialist experience through wider professional networks which are usually not readily available to Council.
- Council does not need to establish a separate facilities management team.
- The operation of venues is at arm's length from Council and thus freed from day-to-day Council issues, intervention or budget considerations.
- The operator can usually respond to needs and issues more rapidly and independently than Council.
- More flexible industrial arrangements can be made.
- Staff can more readily be encouraged by way of incentives.
- Operators are often willing to provide capital for development initiatives.
- Council can usually remain a partner in the arrangement which thus gives it some continuing control and access to performance monitoring.
- Regular reports can be provided to Council re use, fees, finance and administration, and
- Formal commitments for maintenance and refurbishment allocations can be set.

Weaknesses

- There can be an inappropriate focus on profitable programs to the detriment of wider community obligations and equitable access by special needs groups.
- There is often a financial imperative to replace costly programs as soon as possible regardless of their importance to the community.
- Council can find itself locked into an external management agreement with an ineffective manager for a significant period of time, and
- There are legal implications and possible action for failure to deliver contract obligations.

From a Council perspective, the indirect management model can be more effective financially and would mitigate the financial risks associated with day-to-day control of all or part of a venue whilst still providing opportunities to participate.

Further, contractor casual rates of pay are approximately 15 -20% lower than Council rates. The contractor can guarantee the operating position on an annual basis as a fixed lump sum. Council, through the management agreement, is still able to control fees and operating times, the nature of the programs delivered to the community (at least to a large extent) and ensure that community benefits and social objectives remain a core focus.

There are many examples of this type of arrangement operating successfully throughout Australia. However, the advantages have to be balanced against Council losing some degree of control in terms of program delivery, promotion and a focus on meeting community service obligations.

Independent Management

Under this model, a Council outsources the entire management and operation of a venue or even groups of venues to an external individual or agency through a formal lease. In a sense, Council is thus able to 'wash its hands' of the day-to-day operations of the venue having established broad policy directions for it. In other instances, where a club or group buys and develops its own land and

facilities, there is no link to a local municipal Council at all, although grants may be allocated on an occasional basis.

This model is often the most effective financially and is widely used across many recreation activities, including many sports venues. It is effective and efficient because a Council can seek financial contributions for development and mitigate refurbishment and ongoing operational costs. There are also number of weaknesses with it. In particular, consideration would need to be given to the issue of the loss of community benefit, outcomes and input and to balance this against the level of financial gain achieved.

The strengths and weaknesses of the independent management model are recorded in the following chart.

Strengths

- Lessee / operators are able to make operational economies on conditions of use, labour, goods and services.
- The financial and risk implications for Council are minimised or eliminated entirely.
- More flexible industrial arrangements can be made.
- A guaranteed operating financial position can be set by Council, and
- The operator or club may be able to provide immediate capital for re/development needs.

Weaknesses

- There is limited or no community input when setting fees, timetables, programs etc.
- The predominant focus is usually on covering costs or generating profit for the leaseholder and this often causes conflict in decision making related to appropriate maintenance of buildings and equipment.
- Control is usually via a mid to long term lease or there is no control at all except through statutory processes while there is no provision for changes to reflect local circumstances during the lease period.
- There is usually no opportunity for Council to participate in management.
- Single or small numbers of users/ programs are often favoured because of greater financial return.
- Use restrictions often apply, and
- Operators' objectives may conflict with achieving equitable access outcomes desired by Council.

From a financial perspective, this model can be very effective and efficient for a Council in that it minimises the need to employ staff, allows the Council to seek financial contributions from management agencies if desired, and it minimises refurbishment and ongoing operational costs. However, the general experience is that there is a loss of wider community benefits as staffing (if any), programming and service inputs and outputs are tightly constrained in favour of financial gains or even financial survival when the organisation is a not-for-profit community-based group.

Other Management Models

Over recent times, a number of Councils have set up Local Government Business Enterprises (LGBE) to manage leisure and sport infrastructure in their local government areas. Three examples of this are:

Wyndham Council (VIC)

Western Leisure Services Pty Ltd is a Local Government Business Enterprise (LGBE) with Wyndham Council as the sole shareholder. The wholly owned subsidiary company of Council has been created to manage three of the municipality's major recreation facilities with the objective maximising benefit for the community. These are the Wyndham Leisure and Events Centre (WLEC), the Werribee Sports and Fitness Centre (WSFC) and Werribee Olympic Outdoor Pool (WOOP), which were previously individually managed by external parties. The company will be initially funded and established by Council but will operate at 'arms-length' and will be overseen by a Board of Management, which has appointed its own CEO to manage the business through a number of formal reporting tools.

Frankston City Council (VIC)

The Peninsula Aquatic & Recreation Centre (PARC) asset is provisioned as a wholly owned subsidiary of Frankston City Council - FRAC Pty Ltd. FRACPL is governed by an independent board of five skills-based directors, plus a shareholder (i.e.: Council) nominee who will be present at all meetings of the Board.

Blacktown City Council (NSW)

Following a recent review of services, Blacktown City Council has created a new 'Key Venues' section under the oversight of its fully owned company, Blacktown Venue Management (BVM). The new structure oversees nine major sports and leisure facilities across the city working together as a single entity to deliver the "safest, the most diverse and the most enjoyable sport and leisure experience possible."

BVM has managed the Olympic Legacy site of Blacktown International Sportspark on behalf of council since 2002.

In late 2015, BVM assumed control of the Anne Aquilina Reserve and Blacktown Football Park in Rooty Hill and has now added Blacktown Leisure Centre Stanhope, Emerton Leisure Centre, Blacktown Aquatic Centre, Mt Druitt Swim Centre, Riverstone Swim Centre and Joe McAleer Oval to its portfolio.

The goals for Key Venues are clear: to deliver first class activity and program choice; promote Blacktown City as the leader in sport, recreation and leisure; and give every visitor and customer a safe and memorable experience.

The facilities that Key Venues manage are diverse - which is seen as a strength by the Council as collectively the venues offer services that all members of the community can access that sits within the common theme of health, wellbeing and fun.

It should be noted that in the case of BVM its constitution provides for it to trade under the Corporations Act, but Council requires that it trades under the Local Government Act in terms of employment conditions and procurement processes. This is largely a political motivation.

3.5.4 Conclusion

All the above management models could be considered by Council as a means of operation. It is recommended that Council investigate forming a company structure to operate MOP and indeed all leisure services operated by Council. Given the company would be owned by Council it could be set up without losing control of the service or objectives to a totally independent operator. This model has some positive features such as no loss of control but with a more commercial focus and ultimately may deliver all objectives.

3.6 Expected Outcomes

The proposed redevelopment of MOP will;

- More than triple community and wider use of the Centre. Estimated annual average of 206,691 (25m Pool with H&F) visits over the 10-year period following redevelopment, compared to an average of 63,037 (last 3 years).
- Reduce operational costs. Estimated annual average operational cost of \$379,263 over the 10-year period post redevelopment compared to an average of \$402,658 in 2019/22 (last 3 years).
- Result in an economic benefit to the region from the capital investment in the facility, consisting of an increase in value added in the building construction sector, of at least \$36M and 306 jobs over the construction period (see below for further details).
- Increase health benefits of the community and surrounding region. A Royal Life Saving – Australia 2017 report *Economic Benefits of Australia's Public Aquatic Facilities* estimated the value of the **health** benefits associated with a visit to an aquatic centre to be \$26.39 per visit. Using this analysis the forecast *increase* in attendance (av143,654) generated by the redevelopment of MOP will result in economic health benefits worth \$3,791,029 per annum.
- Result in direct employment of an estimated 13.75 full time staff and 20,665 casual staff hours (25m Pool with H&F).
- Increase capacity to service regional competition swimming needs, generating additional usage and events by State Sporting Organisations.
- Increase swimming and precinct events attracting people to the region, contributing to positive economic outcomes. According to a Destination NSW fact sheet 2018 visitors to the Capital Country region, (which includes Mudgee) it is estimated that overnight visitors spend on average \$139 per day whilst visiting. The forecasted visits for events such as swim meets, triathlons and the like are estimated to be 1,200. Per annum This relates to an average estimated spend of \$166,800 per annum or an \$1,668,000 over a 10-year period.
- Contribute to local, regional, state and national sport and active recreation objectives.
- Enhance personal benefits of the community and surrounding region.
- Increase social benefits (i.e.: benefits which accrue to the community as a whole).
- Result in other economic benefits including indirect and flow-on effect employment, event opportunities and lower operating costs, and
- Increase environmental benefits through more efficient buildings and plant.

The following data provides a breakdown of the forecast attendance by program. This has been estimated based on a combination of:

- Demographic and population profiles from Council and Census data - in order to understand the likely user profiles and current and projected usage patterns within the region; and

- Previous work, data and experience with other similar aquatic leisure facilities including:
 - Ashfield Aquatic Centre, NSW
 - Annette Kellerman Aquatic Centre, NSW
 - Fanny Durack Aquatic Centre, NSW
 - Ku-ring-gai Fitness and Aquatic Centre, NSW
 - Palm Beach Olympic Pool, QLD
 - Gungahlin Leisure Centre, ACT
 - Echuca War Memorial Aquatic Centre, VIC
 - Kyneton Toyota Sports and Aquatic Centre, VIC
 - Gisborne Aquatic Centre, VIC
 - South Gippsland Splash, VIC
 - Sale Indoor Swimming Complex, VIC
 - Ararat Aquatic and Leisure Centre, VIC
 - Kilmore Leisure Centre, VIC and
 - Warragul Leisure Centre, VIC

CERM performance indicators have also been used as a means of benchmarking and guiding the financial and operating performance for the proposed development and financial forecasts. The CERM Performance Indicators® are the property of The Centre for Environmental and Recreation Management (CERM), University of South Australia. These performance indicators measure the efficiency of leisure facilities and the quality of services and compare the results with similar centres across Australia. In this case we have used the averages of 91 other aquatic indoor leisure venues from around Australia to give Council some level of confidence in projections.

It should be noted that the CERM performance indicators are a guide only and local demographics, different management models and local needs are not considered when comparisons are made to other like centres.

Proposed Mudgee Aquatic Leisure Centre Projection - July 2022		Modelled Fees All options \$	Base model Visits Year 1
Pools			
Adult Casual Swim (17 years +)	Per visit	7.50	17,850
Child Casual Swim (3-16 years)	Per visit	5.20	19,635
Child Under 3 (Parent Supervision)	Per visit	0.00	1,785
Family Swim	Per visit	21.00	3,213
Concession Swim - Adult	Per visit	6.00	1,785
Concession Swim -Child	Per visit	4.20	1,964
Swim pass - Adult - 10	Per visit	56.25	2,678
Swim pass - Child - 10	Per visit	39.00	2,945
Spectator/Non Swimmer	Per visit	2.00	1,750
LTS - School age	Per class	17.00	24,000
LTS - Pre School	Per class	17.00	4,000
LTS -Infants	Per class	17.00	2,000
LTS - Special needs	Per class	22.00	200
Intensive SS Programs	Per visit	12.00	1,000
School Swimming	Per visit	4.00	14,400
Squads - competition	Per visit	4.00	8,000
Squads - to pre competition	Per visit	11.40	3,200
Adult LTS	Per visit	21.00	400
Private Lessons	Per visit	45.00	60
Pool Memberships Adult -Pools, Aqua Classes	Per Year	28.00	1,920
Pool Memberships Concession -Pools, Aqua Classes	Per 6 months	22.40	1,920
Pool Memberships Family -Pools, Aqua Classes	Per 3 months	70.00	960
Pool Hire Indoor 25 m	Per Visit	80.00	1,600
Pool Hire Warm Water Pool	Per hour	120.00	1,200
Corporate Hire - Warm Water Pool	Per Visit	14.00	2,000
Aquarobics/ Group Fitness Adult - 10 Pass	Average P/Visit	128.00	2,000
Aquarobics/ Group Fitness Adult - Casual	Per visit	16.00	450
Older Adults Aqua Exercise - 10 Pass	10 pass	102.40	400
Older Adults Aqua Exercise - Casual	Per visit	12.80	900
Older Adults Aqua Exercise - Concession	Per visit	9.45	900
Carnivals			1,200
Sub Total			126,314

Proposed Mudgee Aquatic Leisure Centre Projection - July 2022		Modelled Fees All options \$	Base model Visits Year 1
Health Club			
DD GYM Memberships - Adults	Per fortnight	31.00	16,875
DD GYM Memberships - Concession	Per fortnight	24.80	2,475
DD GYM/Swim Memberships - Adults	Per fortnight	42.00	15,750
DD GYM/Swim Memberships - Concession	Per fortnight	33.60	2,250
12 months GYM Membership - Adult	Per annum	750.00	1,350
Casual Aerobics/ Group Fitness	Per class	13.00	1,200
Casual Gym	Per class	12.00	1,008
Casual Swim Gym	Per person	15.00	336
10 Group Exercise/Gym Pass Cards	Per Pass	96.00	750
Schools Aerobics/Team Gym Programs	Per student	6.00	675
Personal Training - 1/2 hour	Per 1/2 hour	45.00	240
Personal Training - 1 hour	Per hour	80.00	48
Sub Total			42,669
Other			
Holiday programs	Av per head	9.00	240
Events	Varies	5.00	1,500
Meeting room	Per hour	20.00	1,200
Birthday Parties	Average	15.00	800
Sub Total			8,540
Total visits			177,523

A breakdown of MOP attendance for 2019 to 2022 has been provided by Council. No breakdown of visits is available.

Mudgee Olympic Pool attendance	
2019/2020	71,894
2020/2021	57,192
2021/2022	60,027
Average	63,037

The above data indicates that:

- Upgraded Pool visits will increase to 126,314 in year using the base model for the 25m pool.
- The inclusion of a health and fitness suite will increase projected attendances by 42,669 per annum in year 1.

3.7 Stakeholder & Community Support

A wide-ranging program of research was undertaken to identify the needs and aspirations of the Mid-Western and wider community and key service providers and stakeholders, as part of the Towards 2040 Community Plan and MOP Feasibility Study 2019.

The following consultation methods were used for community members and service provision organisations:

The community played an integral role in the development and review of the Towards 2040 Community Plan with over 1,500 people taking part in a variety of consultation and community engagement activities.

The Community Engagement Strategy adopted by Council to inform this review of the Community Plan was based on social justice principles of equity, access, participation and rights, and included a range of opportunities for people to be involved in the process. The review process included activities to inform, engage and consult the community and key stakeholders between June 2021 and March 2022, including:

- Telephone surveys
- Online surveys
- Postcard exercise
- Direct mail, and
- Permanent displays

Community engagement had a dual purpose to both create awareness and seek feedback on the goals and strategies identified in the Community Plan. This was achieved by asking people to consider what they like about the region now, what they would like the region to look like in the future and what they see as key priorities for Council to investigate.

As Part of the MOP Feasibility Study a community consultation process was undertaken. The findings are highlighted in italics below (Source Mid-Western Regional Council- Pool Feasibility Study RMP & Associates -May 2019)

RMP reviewed the findings of the Community Engagement Process conducted in 2016/17 that identified an Indoor Aquatic Centre was the highest priority, behind an upgrade to the Moree Hospital, and supported by all age groups. Council has also sought a response from the public with a survey conducted between 1 March and 5 May 2019.

With 215 responses, the survey indicated that individuals swimming laps and doing classes as well as recreational use were the highest responses, followed by 119 respondents who would participate in learn-to-swim. Fitness and group fitness classes, as well as health and rehabilitation, were also popular.

The aging population in Australia and the more active participation by those over 55 have created a demand for indoor aquatic facilities with pools offering differing temperatures, depths and configurations for lap swimming, classes and relaxation/hydrotherapy.

Families are particularly interested in opportunities for children to learn to swim, develop swimming skills and also to have an attractive venue to go all year, regardless of the weather. The high response of residents indicating that they would attend learn-to-swim classes in winter if an indoor pool was built at Mudgee supports this trend. Learn-to-swim is also much more effective with a purpose-built program pool that is at a temperature which relaxes students and provides appropriate water temperature for babies, pre-schoolers, those with asthma and those who may be apprehensive about learning to swim. The schools will also appreciate and support a facility that is not weather-dependent for the quality of the experience.

The high number of visitors to Mudgee from Sydney and surrounding major towns will have an expectation of high quality indoor aquatic centres similar to those in their local area. The Mudgee Swimming Centre and Lawson Park is an attractive destination if it offers a range of attractions, programs and pools. The proposed Indoor Pool will increase visits from residents and visitors providing additional revenue to offset the operating costs associated with heated indoor pools

4. CONCEPT PLAN & CAPITAL COSTS

4.1 Introduction

In August 2021, Council resolved to progress with two preferred facility design options to be considered in a business case:

- Option One - new indoor 8 lane 25 metre pool and leisure play area. Retain existing outdoor facilities, with the exception of the outdoor toddler pool
- Option Two - new indoor 50 metre pool and leisure play area. Retain existing outdoor water park only and decommission existing outdoor pools to accommodate new pools
- Multi-function facilities are to also be considered, including as gym and fitness room in the business case development
- Consider the indoor pool to be constructed at the existing site at Lawson Park, Mudgee

A number of briefings/meetings with the architects were held to clarify all aspects of the design.

4.2 Concept Plan Analysis

Two main options have been considered for the proposed redevelopment; these are described below:

Option 1 – indoor 25m pool

Public Spaces

A new entry foyer and reception point will be located so as to be visible as patrons enter the facility from the car park and entry plaza on Short Street. It will be the first point of contact for visitors and will include administrative space for facility staff. The main reception desk will provide direction, information and surveillance of the main entry and the foyer generally and will be the control point for entry into the pool hall and outdoor pool area.

The reception will include kiosk / café capability with core service focus to the indoor pool hall / aquatic foyer. Its collocation with the reception counter will allow service to the broader precinct.

A Crèche will be provided within refurbished buildings at the eastern end of the 50m pool. It will include amenities, a small kitchenette and storage. This will be a large open space for use as a child care facility, with the ability to be converted into a multipurpose room.

The existing car park at the western end of the existing site will be expanded and reconfigured to accommodate around 100 cars.

Indoor Aquatic Spaces

A new pool hall will be constructed to house aquatic and support facilities within a single consolidated structure. The pool hall will include a new 8 lane 25m pool, a new program pool and a new leisure pool.

The new 8 lane 25m pool is for all year training, competition, lap swimming and other uses. It will include a ramp facilitating disabled access and stair, and generous concourses for marshalling and general circulation. Pool depths will run from 1.1m to 1.6m at the deep end. A foot ledge at 1.2m below water level and recessed climb-out ladders will be provided at the deep end. Raised hobs will be provided at each end of the pool with sockets for removable diving blocks.

Recessed anchor points for lane ropes will be provided at each end and additional points will be provided along the sides of the pool to enable aquatic education, fitness and leisure programming.

A tiered spectator area will line the north side of the pool. The other sides of the pool hall will be bound by bench seating and glazing with views across the outdoor 50m pool and outdoor Splash Pads. Parts of these glazed walls will be openable.

The new program pool will be separated from the 25m pool by bench seats. The pool will include an access ramp and stair and will feature a moveable floor to maximise programming potential, enabling flexibility for learn-to-swim, leisure and general aquatic fitness.

A new interactive Leisure Pool (approx. 100sqm) will be situated between the 25m pool and the outdoor 50m pool. The main body of water will include a beach entry (zero depth) falling to a maximum depth of 0.3m. A selection of water play features and sprays will be located through and around the Leisure Pool.

Concourse showers will be located adjacent to these pools to encourage showering prior to entering the water, and to ease pressure on change facilities.

The new indoor aquatic components will be supported by adjacent plant, storage and flexible change spaces including gender-specific change, family change, accessible change and gender-neutral change spaces.

Outdoor Aquatic Facilities

The outdoor 50m pool will be retained in its current location. The existing plant room and storage buildings will be retained and modified to suit plant upgrades and plant required for new pools. The existing club rooms will be retained and refurbished, and a Creche will be located within refurbished buildings at the eastern end of the 50m pool.

Outdoor water play spaces will be retained in their existing condition.

Dry Fitness

A gymnasium and multi-purpose program room will be provided on an upper level with views to the surrounding reserve, into the indoor pool hall and out across outdoor aquatic areas. Storage and dedicated dry change space will also be provided on the upper level.

The layout for the upper level, including access provision, will consider use on a 24/7 operational basis.

Option 2 – indoor 50m pool

Public Spaces

A new entry foyer and reception point will be located so as to be visible as patrons enter the facility from the car park and entry plaza on Short Street. It will be the first point of contact for visitors and will include administrative space for facility staff. The main reception desk will provide direction, information and surveillance of the main entry and the foyer generally and will be the control point for entry into the pool hall and outdoor pool area.

The reception will include kiosk / café capability with core service focus to the indoor pool hall / aquatic foyer. Its collocation with the reception counter will allow service to the broader precinct.

A Crèche will be provided at the eastern end of the 50m pool. It will include amenities, a small kitchenette and storage. This will be a large open space for use as a child care facility, with the ability to be converted into a multipurpose room. A new club room will also be provided adjacent to the Crèche, accessible directly from the 50m pool concourse.

The existing car park at the western end of the existing site will be expanded and reconfigured to accommodate around 100 cars.

Indoor Aquatic Spaces

A new pool hall will be constructed to house aquatic and support facilities within a single consolidated structure. The pool hall will include a new 8 lane 50m pool, a new program pool and a new leisure pool.

The new 8 lane 50m pool will be located within the footprint of the existing outdoor 50m pool, and will be for all year training, competition, lap swimming and other uses. It will include a ramp facilitating disabled access and stair, and generous concourses for marshalling and general circulation. Pool depths will run from 1.1m to 2.0m at the deep end. A foot ledge at 1.2m below water level and recessed climb-out ladders will be provided at the deep end. Raised hobs will be provided at each end of the pool with sockets for removable diving blocks.

Recessed anchor points for lane ropes will be provided at each end and additional points will be provided along the sides of the pool to enable aquatic education, fitness and leisure programming.

At this stage, a moveable boom or swim wall has not been allowed for, however, may be considered though further stakeholder consultation.

A tiered spectator area will line the north side of the pool. The other sides of the pool hall will be bound by bench seating and glazing with views across the outdoor Splash Pad. Parts of these glazed walls will be openable.

The new program pool will be separated from the 50m pool by bench seats. The pool will include an access ramp and stair and will feature a moveable floor to maximise programming potential, enabling flexibility for learn-to-swim, leisure and general aquatic fitness.

A new interactive Leisure Pool (approx. 100sqm) will be situated between the 50m pool and the new facility entry. The main body of water will include a beach entry (zero depth) falling to a maximum depth of 0.3m. A selection of water play features and sprays will be located through and around the Leisure Pool.

Concourse showers will be located adjacent to these pools to encourage showering prior to entering the water, and to ease pressure on change facilities.

The new indoor aquatic components will be supported by adjacent plant, storage and flexible change spaces including gender-specific change, family change, accessible change and gender-neutral change spaces.

Outdoor Aquatic Facilities

Outdoor water play spaces will be retained in their existing condition.

Dry Fitness

A gymnasium and multi-purpose program room will be located at the western end of the facility, with direct access from the foyer. Views will be available into the indoor pool hall and out across the reserve. Storage and dedicated dry change space will also be provided.

The layout for the dry fitness area, including access provision, will consider use on a 24/7 operational basis.

It should be noted that each of the above options has been forecasted to include the inclusion of Health & Fitness facilities as per the design brief. Costs for the four options have been provided in the cost plan and operational forecasts.

Concept plans are attached as Appendix I

4.3 Capital Cost

The cost planners were provided with the concept plans including metreage rates after approval from Council officers. A detailed cost plan is provided under separate file to Council. The detail is too small to provide in this report format.

The build cost for the four options is summarised below

	Indoor 25 m Pool with H&F facilities	Indoor 25m pool only	Indoor 50m Pool with H&F	Indoor 50m Pool only
	*10 year average p/a	*10 year average p/a	*10 year average p/a	*10 year average p/a
Estimated Construction Cost (Q5) GST EX	\$40,919,973	\$36,657,973	\$47,885,483	\$44,633,737
Estimated Total Project Build Cost (Q5) GST EX	\$52,196,937	\$46,805,973	\$60,843,483	\$56,706,737

- The build cost for the options is estimated to range from \$36,657,973 to \$47,885,483 which includes design contingencies, preliminaries & margins, locality allowances, cost escalations to tender and during construction. The construction cost is used for depreciation in the operating projections for each of the options.
- Construction contingencies, professional fees (including project management fees), authority fees and charges, furniture and fit out estimates are included which takes the estimated total build cost range to between \$46,805,973 and \$60,843,483 for the options.

A number of exclusions have been omitted which are detailed in the cost plan under separate file.

Note A copy of the capitol cost plan is provided as attachment 4

5. OPERATING BUSINESS CASE

5.1 Introduction

The business projections have been developed according to the following criteria and assumptions. More detailed notes on income and expenditure items are included in Appendix 2 –Detailed Operating Projections.

- All projections have been based on the CO-OP concept design and cost plan.
- All models are projected in 2021/22 dollars. Assumes that any increase in costs will be matched by increase in admission fees. No CPI or admission price increases have been factored into any models.
- Population projections are based on data from the NSW Department of Planning and Environment Planning Portal 2021 which indicates a population growth rate of 0.77% per annum over the forecasted period. The population is estimated to grow at an average of 0.77% per annum (2021 to 2041) over the next 20 years.
- Program Growth has been projected in all models and reflects similar operating trends at other community aquatic leisure venues over a 10-year period.
- Operating income and expense projections are GST inclusive where applicable. GST inputs and outputs are considered in cash flow summary.
- Pre- opening costs are factored in each model.
- All estimates have been rounded to the nearest dollar.
- Energy costs have been increased to reflect increasing energy costs and the potential for carbon tax implications.
- Increased annual projections have been made for building, equipment replacement and increased maintenance that reflects increased wear and tear as the site ages.
- Depreciation provisions are based on 2% of the projected construction cost of each model² after consultation with Council's asset management team. (Including contingencies, fees and escalation cost of total project costs).
- Admission fees are based on 2020/21 market rates for each model for consistency purposes.
- Assumes all fit out costs and equipment are purchased from allocated capital budget. This is factored into cost plan.
- Assumes that the centre will be managed and operated by Council.
- Management Fees/ corporate overheads have been included in all models; and
- Projections are based on the operating hours nominated in this section.
- Assumes that operations are normal (pre COVID 19) and will be not subject to any COVID 19 operating conditions.

5.2 Business Projections

The projections contained in this section provide a clear understanding of the likely operating and financial implications should Council proceed with any of the options of the proposed project.

Appendix 2 provides a more detailed analysis and includes cash flow, GST requirements and operating models for the base model of each option. Explanatory notes for operating projections are also included. Full operational forecasts for each option have been provided to Council under separate file.

Operating income in the base model projections for the components have been modelled using average market rates for 2021/22 including CERM 2019 averages. The forecast models have been developed to reflect the likelihood of the community taking advantage of the inclusive use of all program areas for each option.

Summary of Business Projections

Table 10.1 provides a summary of the annual **average** projected performance of all forecasted options over a 10-year period.

OPERATIONAL MODEL SENSITIVITY ANALYSIS - SUMMARY				
Proposed Mudgee Aquatic Leisure Centre		Projection - July 2022		
	Indoor 25 m Pool with H&F facilities	Indoor 25m pool only	Indoor 50m Pool with H&F	Indoor 50m Pool only
	*10 year average p/a	*10 year average p/a	*10 year average p/a	*10 year average p/a
Base Model				
Annual Operating Position	-\$379,263	-\$845,678	-\$659,665	-\$1,331,885
Provision - Refurbishment/Lifecycle Costs	-\$40,500	-\$36,000	-\$49,500	-\$45,000
Existing Operating Contribution-savings (Av Last 3 years)	\$402,658	\$402,658	\$402,658	\$402,658
Existing Depreciation Provisions -savings (2021/22)	\$93,000	\$93,000	\$93,000	\$93,000
Provision - Depreciation (2%)	-\$818,399	-\$733,159	-\$957,710	-\$892,675
Net Annual Cost/ Return to Council	-\$760,245	-\$1,135,701	-\$1,189,083	-\$1,790,554
Projected annual attendances	206,691	165,886	207,491	167,130
Mudgee Curent attendances (Av Last 3 years)	63,037	63,037	63,037	63,037
Conservative Model (-10%)				
Annual Operating Position	-\$619,291	-\$988,550	-\$899,985	-\$1,473,407
Provision - Refurbishment/Lifecycle Costs	-\$40,500	-\$36,000	-\$49,500	-\$45,000
Existing Operating Contribution-savings (Av Last 3 years)	\$402,658	\$402,658	\$402,658	\$402,658
Existing Depreciation Provisions -savings (2021/22)	\$93,000	\$93,000	\$93,000	\$93,000
Provision - Depreciation (2%)	-\$818,399	-\$733,159	-\$957,710	-\$892,675
Net Annual Cost/ Return to Council	-\$1,075,531	-\$1,262,052	-\$1,504,536	-\$2,008,424
Projected annual attendances	186,022	149,297	186,742	150,417
Optimistic Model (+10%)				
Annual Operating Position	-\$179,073	-\$740,205	-\$459,524	-\$1,228,113
Provision - Refurbishment/Lifecycle Costs	-\$40,500	-\$36,000	-\$49,500	-\$45,000
Existing Operating Contribution-savings (Av Last 3 years)	\$402,658	\$402,658	\$402,658	\$402,658
Existing Depreciation Provisions -savings (2021/22)	\$93,000	\$93,000	\$93,000	\$93,000
Provision - Depreciation (2%)	-\$818,399	-\$733,159	-\$957,710	-\$892,675
Net Annual Cost/ Return to Council	-\$542,313	-\$1,106,707	-\$971,076	-\$1,670,130
Projected annual attendances	227,360	182,475	228,240	183,843
Estimated Construction Cost (QS) GST EX	\$40,919,973	\$36,657,973	\$47,885,483	\$44,633,737
Estimated Total Project Build Cost (QS) GST EX	\$52,196,937	\$46,805,973	\$60,843,483	\$56,706,737
* Includes start up costs where applicable				

Table 5.1: Summary of 10-year averages for all options - management models- Proposed MIP

The base model summary for option **1A (25metre pool with H&F)** indicates that:

- This option will require an estimated **average** annual operational deficit funding of \$379,263 per annum over the 10-year period.
- **Average** annual depreciation provisions of \$550,463 (2% of construction costs) have been made based on Council input.
- There will be an estimated **average** net cost to Council of \$760,245 for the model over the 10-year period after all provisions (and savings) have been made.
- It is estimated that there will be an annual average of 206,691 visits over the 10-year period.

The **conservative** summary (-10% of visits) for this option indicates that:

- A 10% decline in visits will likely require estimated **average** annual deficit funding of \$619,291 per annum over the 10-year period.
- There will be an estimated **average** net cost to Council of \$1,075,531 over the 10-year period after all provisions (and savings) have been made.
- It is estimated that there will be an annual average of 186,022 visits over the 10-year period.

The **optimistic** summary for the redevelopment indicates that:

- A 10% increase in visits will likely require estimated **average** annual deficit funding of \$179,073 per annum over the 10-year period.
- There will be an estimated **average** net cost to Council of \$542,313 over the 10-year period after provisions have been made.
- It is estimated that there will be an annual average of 227,360 visits over the 10-year period.

The base model summary for **option 1B (25metre pool only)** indicates that:

- This option will require an estimated **average** annual operational deficit funding of \$845,678 per annum over the 10-year period.
- **Average** annual depreciation provisions of \$733,159 (2% of construction costs) have been made based on Council input.
- There will be an estimated **average** net cost to Council of \$1,135,701 for the model over the 10-year period after all provisions (and savings) have been made.
- It is estimated that there will be an annual average of 165,886 visits over the 10-year period.

The **conservative** summary (-10% of visits) for this option indicates that:

- A 10% decline in visits will likely require estimated **average** annual deficit funding of \$988,550 per annum over the 10-year period.
- There will be an estimated **average** net cost to Council of \$1,262,052 over the 10-year period after all provisions (and savings) have been made.
- It is estimated that there will be an annual average of 149,297 visits over the 10-year period.

The **optimistic** summary for the redevelopment indicates that:

- A 10% increase in visits will likely require estimated **average** annual deficit funding of \$740,205 per annum over the 10-year period.
- There will be an estimated **average** net cost to Council of \$1,106,707 over the 10-year period after provisions have been made.
- It is estimated that there will be an annual average of 182,475 visits over the 10-year period.

The base model summary for **option 2A (50 metre pool with H&F)** indicates that:

- This option will require an estimated **average** annual operational deficit funding of \$659,665 per annum over the 10-year period.
- **Average** annual depreciation provisions of \$957,710 (2% of construction costs) have been made based on Council input.

- There will be an estimated **average** net cost to Council of \$1,189,083 for the model over the 10-year period after all provisions (and savings) have been made.
- It is estimated that there will be an annual average of 207,491 visits over the 10-year period.

The **conservative** summary (-10% of visits) for this option indicates that:

- A 10% decline in visits will likely require estimated **average** annual deficit funding of \$899,985 per annum over the 10-year period.
- There will be an estimated **average** net cost to Council of \$1,504,536 over the 10-year period after all provisions (and savings) have been made.
- It is estimated that there will be an annual average of 186,742 visits over the 10-year period.

The **optimistic** summary for the redevelopment indicates that:

- A 10% increase in visits will likely require estimated **average** annual deficit funding of \$459,524 per annum over the 10-year period.
- There will be an estimated **average** net cost to Council of \$971,076 over the 10-year period after provisions have been made.
- It is estimated that there will be an annual average of 228,240 visits over the 10-year period.

The base model summary for **option 2B (50 metre pool only)** indicates that:

- This option will require an estimated **average** annual operational deficit funding of \$1,331,885 per annum over the 10-year period.
- **Average** annual depreciation provisions of \$892,675 (2% of construction costs) have been made based on Council input.
- There will be an estimated **average** net cost to Council of \$1,790,554 for the model over the 10-year period after all provisions (and savings) have been made.
- It is estimated that there will be an annual average of 167,130 visits over the 10-year period.

The **conservative** summary (-10% of visits) for this option indicates that:

- A 10% decline in visits will likely require estimated **average** annual deficit funding of \$1,473,407 per annum over the 10-year period.
- There will be an estimated **average** net cost to Council of \$2,008,424 over the 10-year period after all provisions (and savings) have been made.
- It is estimated that there will be an annual average of 150,417 visits over the 10-year period.

The **optimistic** summary for the redevelopment indicates that:

- A 10% increase in visits will likely require estimated **average** annual deficit funding of \$1,228,113 per annum over the 10-year period.
- There will be an estimated **average** net cost to Council of \$1,670,130 over the 10-year period after provisions have been made.
- It is estimated that there will be an annual average of 183,843 visits over the 10-year period.

It is clear that all models are estimated to require annual deficit funding if Council wishes to develop the aquatic centre to create all year community aquatic and leisure provision. Council will need to weigh up the well documented benefits to the community, the cost associated with building, operating and maintaining the facility before any commitments are made.

5.3 Other Allocated Resources

- Increased marketing/promotional costs have been factored into each of the models to ensure adequate resources to achieve the growth projections.

- Staff hours and costs for Lifeguards have been forecasted to comply with RLSSA Guidelines for Safe Pool Operations (GSPO).

5.3 Operating Hours

The following operating hours have been used to model projections for comparison purposes. They are.

PUBLIC OPERATING TIMES					
Projection - July 2022				0	
	Monday to Friday	Sat, Sun & P/H	Hrs per week	Weeks per year	Hours per year
	* Mon, Wed & Fri				
Indoor Pool/s	7 am to 8.30 pm	8am - 6pm	83.5	52	4342
Health Club / Gym	7 am to 8.30 pm	8am - 6pm	83.5	52	4342
Creche	* 9am to 12noon		9	40	360
Outdoor Pools	8 am to 8 pm	8am - 6pm	80	21	1680
Closed Good Friday & Christmas Day					

Note – The operating hours are used for modelling purposes only. They may be subject to change due to program and seasonal demand when usage patterns are known.

5.4 Programs and Services

The base model business projections have been calculated on the basis of all programs and services indicated below:

- Special needs and private lessons
- Water familiarisation classes
- Swimming lessons all ages
- School Swimming
- Lap swimming
- Recreational swimming
- Competition swimming events
- Local and regional Swimming Carnivals
- Rehabilitation/ Physiotherapy
- Pool hire.
- Water polo
- Older adult programs
- Fitness Classes (group training - aquatic)
- Fitness Training
- Strength Training for older adults
- Rehabilitation/ Physiotherapy
- Pool Birthday Parties
- School Recreation Days
- School Holiday Programs
- Markets
- Band nights
- Movie nights

5.5 Staff

Casual staff has been projected based on estimated programs and services. Casual lifeguards have been factored into the estimates to ensure compliance with RLSSA Guidelines for Safe Pool Operations (GSPO). Table 5.1 provide details on salary and casual rates applied for modelling purposes.

Full Time Payroll	Number of FTE	Salary / Rate 2021/22	Total	Total Hours P/A
Aquatic Centre Team Leader	1	\$100,000	\$100,000	1,824
Health & Fitness Co-ordinator	1	\$60,820	\$60,820	1,824
Operations Co-ordinator	1	\$60,820	\$60,820	1,824
Swim School Co-ordinator	1	\$60,820	\$60,820	1,824
Program Co-ordinator	1	\$60,820	\$60,820	1,824
Customer Service Co-ordinator	1	\$60,820	\$60,820	1,824
Admin Co-ordinator	0.75	\$60,820	\$45,615	1,368
Full time Lifeguards	3	\$56,287	\$168,861	5,472
Receptionists	2	\$51,431	\$102,862	3,648
Health Club staff	2	\$56,287	\$112,574	3,648
Total Full Time Salaries	13.75		\$834,012	25,080
Full Time On Costs @	21.0%		\$175,143	

Casual Staff Payroll	Number of hrs p/w	Number of weeks per year	Pay rate 2021/22	Total	Total Hours P/A
Casual Lifeguards	140	52	\$34.50	\$251,160	7,280
Casual Swim /School Instructors	95	41	\$35.61	\$138,701	3,895
Casual Creche	18	40	\$30.94	\$22,277	720
Casual Cleaners	45	52	\$30.94	\$72,400	2,340
Pool - Group Exercise Instructors	20	50	\$45.50	\$45,500	1,000
Casual Rec Program/ Event Specialist	15	50	\$31.44	\$23,580	750
Casual Health Club Staff	40	52	\$28.35	\$58,968	2,080
Casual Customer Service Recept.	50	52	\$31.44	\$81,744	2,600
Café Staff	Calculated at 25% of Gross Income				
Total casual wages				\$ 694,329	20,665
Casual On Costs	14%			\$ 97,206	

Tables 5.1 Full time staff and casual rates – 25metre Indoor Pool with H&F

Note Staff models for each of the base options are attached as appendix 2 and have been provided to Council under separate file.

5.6 Fees and Visits

The projected fees and visits are used as the basis of the operational models developed. Fees reflect market rates for similar aquatic facilities in 2021/22.

6. FINANCIAL APPRAISAL

6.1 Capital Expenditure and proposed funding arrangements

Council has resolved to provide this information in more detail at a later date when Council has established design and funding parameters.

6.2 Funding Opportunities

Local government funding opportunities for leisure facilities development has historically been limited to a few funding sources that may assist Council in financing the capital cost of new aquatic facilities.

The main source of funding over the past 10 to 15 years has been a mix of:

- Council funding
- Other state and federal government grants
- Commercial investment
- Commercial fundraising, and
- Community fundraising and user group contributions

Research was conducted into potential funding opportunities for Council both internally and externally.

External funding opportunities

- A search of the Federal Governments GrantConnect website found no grants available for this type of project. GrantConnect is the Australian Government whole-of-government, centralised, web-based, grant information system. It provides a free, simple and effective service for all potential grant applicants to find and access Commonwealth grant opportunities and related grant documentation.

The former Liberal Federal Government ran a regional development funding scheme but that ceased after the 2022 elections.

- The NSW Regional Sports Infrastructure Fund ceased in 2018
- **Community Building Partnership**

The NSW Community Building Partnership program awards grants for community infrastructure projects.

Overview

The NSW Government is investing in infrastructure projects that deliver positive social, environmental, and recreational outcomes, while also promoting community participation, inclusion and cohesion.

Since 2009, the Community Building Partnership (CBP) program has awarded more than \$399 million to over 18,000 projects.

In 2022, there is a maximum of \$400,000 to allocate in each electorate. Incorporated not-for-profit community organisations and local councils are eligible to apply for grants of between \$5,000 and \$150,000. The average grant awarded is around \$20,000.

Projects with contributions from their own, or other sources, will be considered favourably. Local councils, including their section 355 committees, are required to provide matched funding to the CBP grants.

As total funding will be divided equally among the state electorates of NSW, applications will be assessed against other proposed projects within the same electorate.

- **Local Infrastructure Renewal Scheme**

Under the Local Infrastructure Renewal Scheme (LIRS) the NSW Government has committed \$120 million to June 2025 to help councils pay for loans to provide much-needed upgrades and infrastructure maintenance.

LIRS provides councils with a subsidy in interest costs to make it affordable to take out loans to fund their projects.

Under the scheme, 167 projects from 97 councils have been approved following consideration by an independent assessment panel.

These 167 projects will together support local government infrastructure projects worth about \$821 million.

The construction phase for 150 of those projects has been completed, and a total of \$83 million has already been paid out to councils.

Internal funding opportunities

Internal funding opportunities include

- A special levy on all rate payers.
- An increase in rates
- Community Fundraising

Council will need to consider a mix of all the above in order to pursue funding opportunities.

7. IMPLEMENTATION CASE

7.1 Program & Milestones

The implementation phase will provide details on the following:

- A clear flow chart from planning to completion of the project including
 - Planning and detailed design
 - Approvals (legislative, regulatory, planning)
 - Procurement
 - Development/construction, and
 - Commissioning.
- Governance procedures to ensure
 - Who owns the proposal?
 - Who is responsible for the proposal outcomes?
 - Who is responsible for approving key decisions?
 - Who will manage the proposal?
 - How it will be resourced?, and
 - Who is responsible for monitoring the costs, benefits and risks?
- A risk management plan that identifies key risk areas and an assessment of risk including
 - Scope
 - Construction
 - Financing
 - Planning and approvals
 - Legal
 - Property acquisitions
 - Utility relocation and adjustments
 - Procurement
 - Project management
 - Stakeholder and communication
 - Change management
 - Sustainability (social, economic and environmental impacts)

Council has resolved to provide this information at a later date when Council has established design and funding parameters.

8. Draft RECOMENDATIONS

The research and study presented in this draft report has so far identified the design options, capital and operational implications for Council if it wishes to pursue the development of an indoor aquatic centre in Mudgee.

A summary of the financial implications for each of Base Model options are provided below

	Indoor 25 m Pool with H&F facilities	Indoor 25m pool only	Indoor 50m Pool with H&F	Indoor 50m Pool only
	*10 year average p/a	*10 year average p/a	*10 year average p/a	*10 year average p/a
Base Model				
Annual Operating Position	-\$379,263	-\$845,678	-\$659,665	-\$1,331,885
Provision - Refurbishment/Lifecycle Costs	-\$40,500	-\$36,000	-\$49,500	-\$45,000
Existing Operating Contribution-savings (Av Last 3 years)	\$402,658	\$402,658	\$402,658	\$402,658
Existing Depreciation Provisions -savings (2021/22)	\$93,000	\$93,000	\$93,000	\$93,000
Provision - Depreciation (2%)	-\$818,399	-\$733,159	-\$957,710	-\$892,675
Net Annual Cost/ Return to Council	-\$760,245	-\$1,135,701	-\$1,189,083	-\$1,790,554
Projected annual attendances	206,691	165,886	207,491	167,130
Mudgee Curent attendances (Av Last 3 years)	63,037	63,037	63,037	63,037
Estimated Construction Cost (Q5) GST EX	\$40,919,973	\$36,657,973	\$47,885,483	\$44,633,737
Estimated Total Project Build Cost (Q5) GST EX	\$52,196,937	\$46,805,973	\$60,843,483	\$56,706,737

All model options are estimated to require annual deficit funding if Council wishes to redevelop the aquatic centre to create all year community aquatic and leisure provision. Council will need to weigh up the well documented benefits to the community, the cost associated with building, operating and maintaining the facility before any commitments are made.

The following draft recommendations (next steps) are made

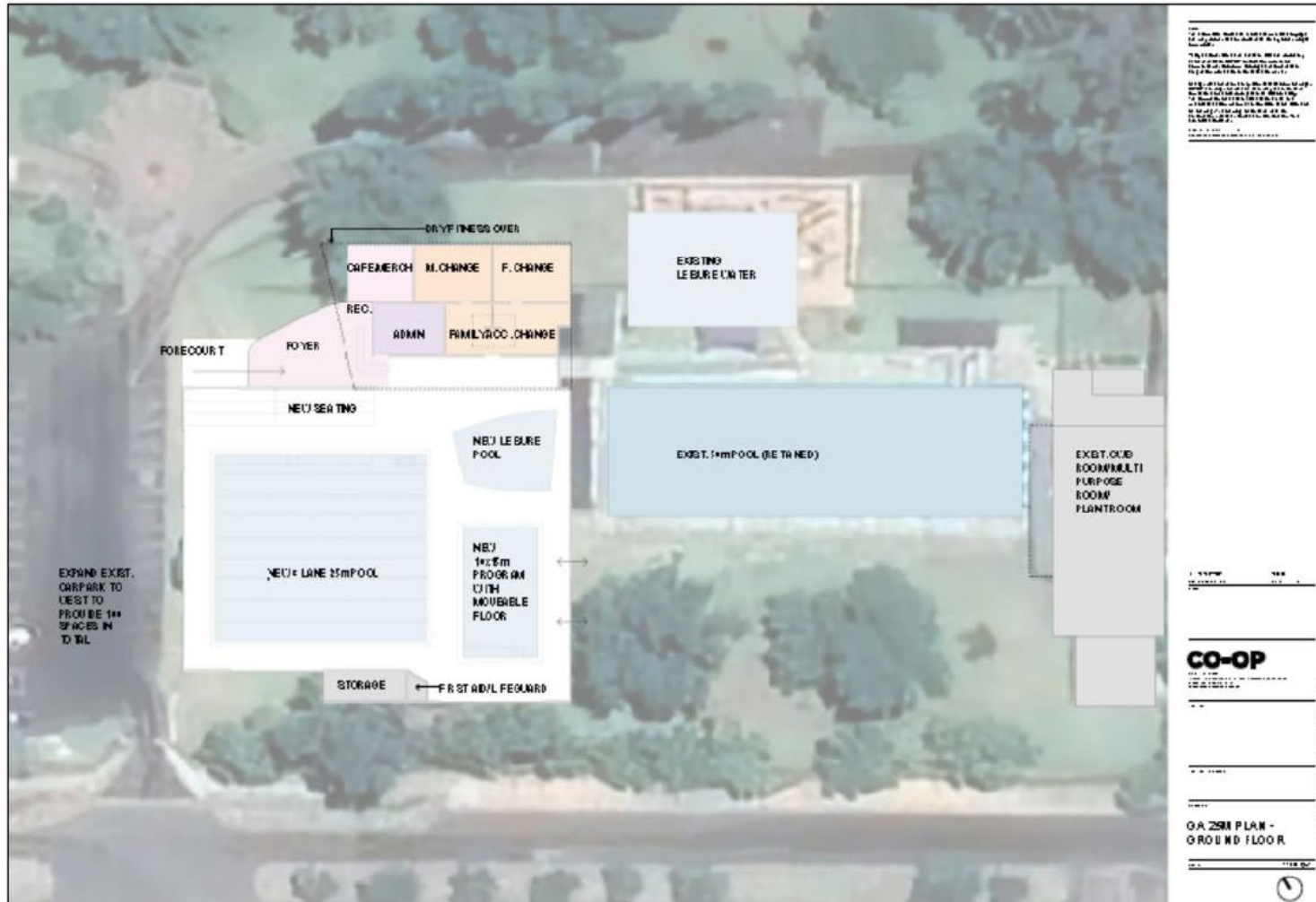
1. Council accepts this draft report and data as a professional resource for further discussion and decisions on any future aquatics provision and proceed to public exhibition and revision as deemed appropriate.
2. Council considers all aspects and impacts that this report will have on Council's financial position and its capacity to effectively address other future projects.
3. Council adopts the set of **draft** principles contained in this interim report to guide future aquatic investment, development and management decisions.
4. That Council adopt the design, cost plan and base case financial model and business and operating assumptions as a guide to future management, operational and financial outcomes for the proposed development.
5. Council endorses a preferred option so the Business Case can be completed.
6. Council provides the information in section 6 and 7 in more detail when appropriate

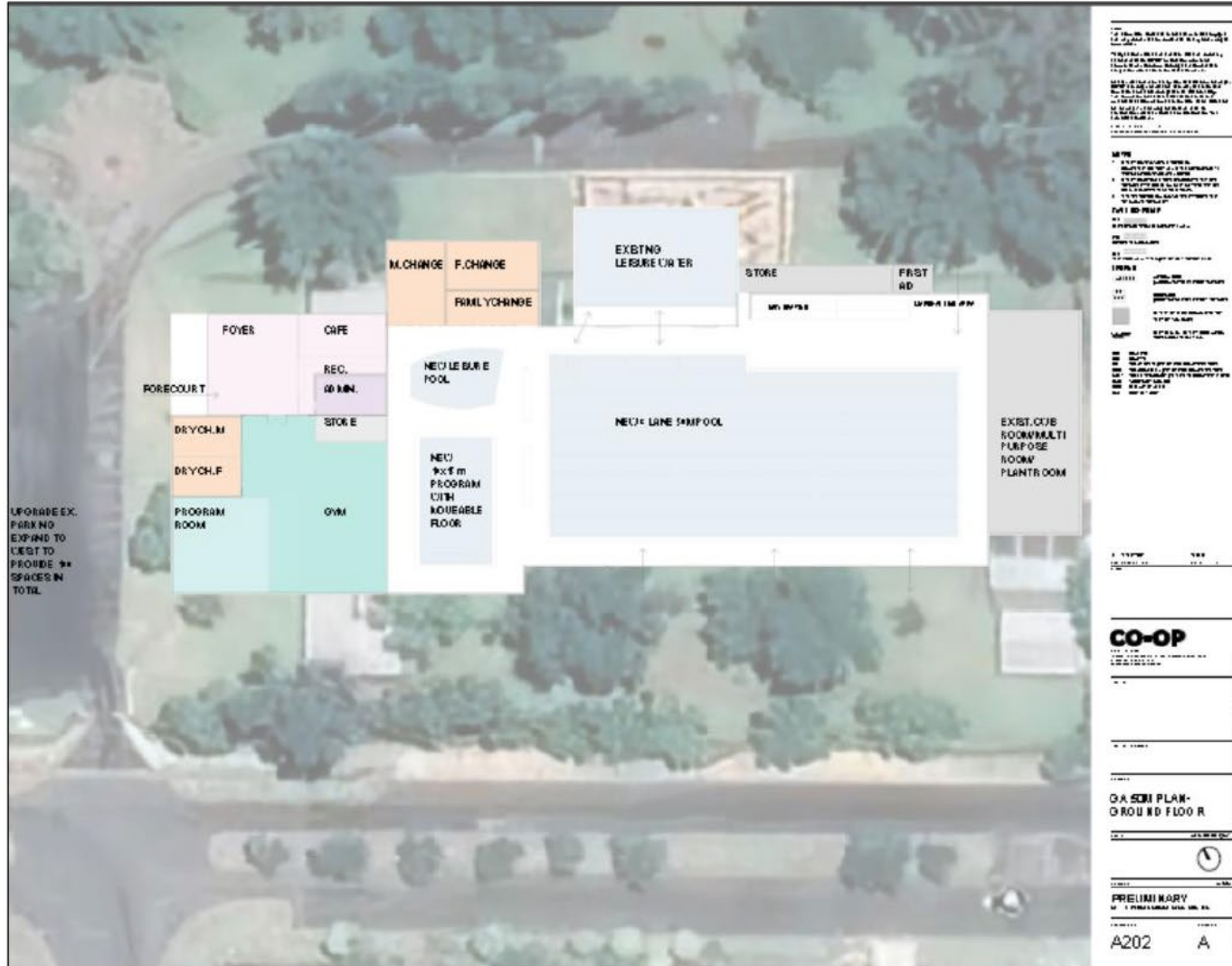
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APPENDICES



Appendix 1 Concept Plans 25 & 50 metre options





Appendix 2 Detailed Operating Projections

Indoor 25 m Pool with H&F facilities -Operating Projections

Proposed Mudgee Aquatic Leisure Centre													
Projection - July 2022													
CASH FLOW SUMMARY													
YEAR	Indoor 25 m Pool with H&F facilities						Base operating model						10 Y Average
	PRE-OPENING	1	2	3	4	5	6	7	8	9	10		
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
Opening Cash Balance	0	-177,403	-882,867	-1,430,104	-1,832,113	-2,191,499	-2,524,298	-2,841,818	-3,144,552	-3,433,061	-3,707,983		
Total Income	0	2,082,954	2,321,751	2,544,842	2,615,422	2,661,808	2,695,580	2,729,781	2,764,418	2,799,494	2,835,017	2,605,107	
Total Operating Expenses	-183,327	-2,751,438	-2,823,962	-2,892,322	-2,917,605	-2,935,965	-2,953,819	-2,972,655	-2,992,554	-3,013,607	-3,035,911	-2,947,317	
GST Payable	0	-123,410	-134,352	-145,110	-149,136	-151,782	-153,709	-155,660	-157,636	-159,637	-161,664		
GST Receivable	5,923	86,432	89,326	90,581	91,932	93,141	94,428	95,799	97,263	98,828	100,502		
Closing Cash Balance	-177,403	-882,867	-1,430,104	-1,832,113	-2,191,499	-2,524,298	-2,841,818	-3,144,552	-3,433,061	-3,707,983	-3,970,038	-2,613,574	
Annual operating position	-177,403	-705,464	-547,237	-402,009	-359,386	-332,799	-317,521	-302,734	-288,509	-274,921	-262,055	-379,263	
Provision - Refurbishment/Lifecycle Costs	0	0	-45,000	-45,000	-45,000	-45,000	-45,000	-45,000	-45,000	-45,000	-45,000	-40,500	
Existing Operating Contribution-savings (Av Last 3 years)	0	402,658	402,658	402,658	402,658	402,658	402,658	402,658	402,658	402,658	402,658	402,658	
Existing Depreciation Provisions -savings (2021/22)		93,000	93,000	93,000	93,000	93,000	93,000	93,000	93,000	93,000	93,000	93,000	
Provision - Depreciation (2%)		-818,399	-818,399	-818,399	-818,399	-818,399	-818,399	-818,399	-818,399	-818,399	-818,399	-818,399	
Net Annual Cost/ Return to Council	-177,403	-1,028,204	-914,977	-769,750	-727,127	-700,540	-685,261	-670,475	-656,250	-642,662	-629,796	-760,245	
Projected annual attendances		177,523	189,416	199,863	205,399	209,034	211,689	214,378	217,100	219,857	222,650	206,691	
Projected operating cost per user		-3.97	-2.89	-2.01	-1.75	-1.59	-1.50	-1.41	-1.33	-1.25	-1.18	-1.89	
Operational expense recovery		-36%	-25%	-17%	-15%	-13%	-12%	-12%	-11%	-10%	-10%	-16%	

Proposed Mudgee Aquatic Leisure Centre											
Projection - July 2022											
ESTIMATED OPERATING INCOME											
YEAR	Indoor 25 m Pool with H&F facilities						Base operating model				
	PRE OPENING	1	2	3	4	5	6	7	8	9	10
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Pools											
Adult Casual Swim (17 years +)	-	133,875	138,922	142,770	146,725	149,322	151,218	153,139	155,084	157,053	159,048
Child Casual Swim (3-16 years)	-	102,102	105,951	108,886	111,902	113,883	115,329	116,794	118,277	119,779	121,301
Child Under 3 (Parent Supervision)	-	-	-	-	-	-	-	-	-	-	-
Family Swim		16,868	17,504	17,989	18,487	18,815	19,054	19,295	19,541	19,789	20,040
Concession Swim - Adult	-	10,710	11,114	11,422	11,738	11,946	12,097	12,251	12,407	12,564	12,724
Concession Swim -Child	-	8,247	8,558	8,795	9,038	9,198	9,315	9,433	9,553	9,674	9,797
Swim pass - Adult - 10	-	15,061	15,629	16,062	16,507	16,799	17,012	17,228	17,447	17,668	17,893
Swim pass - Child - 10	-	11,486	11,920	12,250	12,589	12,812	12,975	13,139	13,306	13,475	13,646
Spectator/Non Swimmer	-	3,500	3,632	3,733	3,836	3,904	3,953	4,004	4,054	4,106	4,158
LTS - School age		408,000	442,000	476,000	489,185	497,844	504,166	510,569	517,054	523,620	530,270
LTS - Pre School		68,000	102,000	136,000	139,767	142,241	144,048	145,877	147,730	149,606	151,506
LTS -Infants		34,000	51,000	68,000	69,884	71,121	72,024	72,938	73,865	74,803	75,753
LTS - Special needs		4,400	4,400	4,400	4,522	4,602	4,660	4,720	4,779	4,840	4,902
Intensive SS Programs		12,000	18,000	24,000	24,665	25,101	25,420	25,743	26,070	26,401	26,736
School Swimming		57,600	60,480	63,564	65,325	66,481	67,326	68,181	69,047	69,924	70,812
Squads - competition	-	32,000	33,600	35,314	36,292	36,934	37,403	37,878	38,359	38,846	39,340
Squads - to pre competition		36,480	54,720	60,192	61,859	62,954	63,754	64,563	65,383	66,214	67,055
Adult LTS		8,400	10,080	11,088	11,395	11,597	11,744	11,893	12,044	12,197	12,352
Private Lessons		2,700	2,802	2,879	2,959	3,012	3,050	3,089	3,128	3,167	3,208
Pool Memberships Adult -Pools, Aqua Classes		14,560	15,109	15,527	15,958	16,240	16,446	16,655	16,867	17,081	17,298
Pool Memberships Concession -Pools, Aqua Classes		11,648	12,087	12,422	12,766	12,992	13,157	13,324	13,493	13,665	13,838
Pool Memberships Family -Pools, Aqua Classes		9,100	9,443	9,705	9,973	10,150	10,279	10,409	10,542	10,676	10,811
Pool Hire Indoor 25 m		3,200	3,321	3,413	3,507	3,569	3,615	3,660	3,707	3,754	3,802
Pool Hire Warm Water Pool	-	14,400	14,943	15,391	15,853	16,170	16,332	16,495	16,660	16,827	16,995
Corporate Hire - Warm Water Pool	-	28,000	29,056	29,860	30,688	31,231	31,627	32,029	32,436	32,848	33,265
Aquarobics/ Group Fitness Adult - 10 Pass	-	25,600	26,565	27,301	28,057	28,554	28,916	29,284	29,656	30,032	30,414
Aquarobics/ Group Fitness Adult - Casual	-	7,200	7,471	7,678	7,891	8,031	8,133	8,236	8,341	8,447	8,554
Older Adults Aqua Exercise - 10 Pass	-	4,096	4,250	4,378	4,509	4,599	4,645	4,692	4,739	4,786	4,834
Older Adults Aqua Exercise - Casual	-	11,520	11,954	12,285	12,626	12,849	13,012	13,178	13,345	13,515	13,686
Older Adults Aqua Exercise - Concession	-	8,505	8,826	9,070	9,321	9,486	9,607	9,729	9,852	9,978	10,104
Carnivals	-	3,000	3,120	3,206	3,303	3,369	3,402	3,436	3,471	3,505	3,541
Sub Total		1,106,258	1,238,456	1,353,581	1,391,128	1,415,805	1,433,720	1,451,863	1,470,235	1,488,840	1,507,680

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Proposed Mudgee Aquatic Leisure Centre											
Projection - July 2022											
ESTIMATED OPERATING INCOME											
Indoor 25 m Pool with H&F facilities											
Base operating model											
YEAR	PRE OPENING	1	2	3	4	5	6	7	8	9	10
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Health Club											
DD GYM Memberships - Adults	-	302,250	342,550	382,850	393,455	400,419	405,504	410,654	415,870	421,151	426,500
DD GYM Memberships - Concession	-	35,464	48,360	64,480	66,266	67,439	68,295	69,163	70,041	70,931	71,832
DD GYM/Swim Memberships - Adults		382,200	409,500	436,800	448,899	456,845	462,647	468,522	474,473	480,498	486,601
DD GYM/Swim Memberships - Concession		43,680	61,152	78,624	80,802	82,232	83,276	84,334	85,405	86,490	87,588
12 months GYM Membership - Adult	-	22,500	23,348	23,995	24,660	25,096	25,415	25,738	26,064	26,396	26,731
Membership/Assessment/Joining Fee	-	4,400	4,566	4,692	4,822	4,908	4,970	5,033	5,097	5,162	5,227
Casual Aerobics/ Group Fitness	-	15,600	16,188	16,637	17,097	17,400	17,621	17,845	18,071	18,301	18,533
Casual Gym	-	12,096	12,552	12,900	13,257	13,492	13,663	13,837	14,012	14,190	14,370
Casual Swim Gym		5,040	5,230	5,375	5,524	5,622	5,693	5,765	5,838	5,913	5,988
10 Group Exercise/Gym Pass Cards	-	72,000	74,714	76,784	78,911	80,308	81,328	82,360	83,406	84,466	85,538
Schools Aerobics/Team Gym Programs	-	4,050	4,203	4,319	4,439	4,517	4,575	4,633	4,692	4,751	4,812
Personal Training - 1/2 hour	-	10,800	11,207	11,518	11,837	12,046	12,199	12,354	12,511	12,670	12,831
Personal Training - 1 hour	-	3,840	3,985	4,095	4,209	4,283	4,337	4,393	4,448	4,505	4,562
Sub Total	-	913,920	1,017,555	1,123,068	1,154,177	1,174,606	1,189,524	1,204,631	1,219,929	1,235,423	1,251,112
Other											
Holiday programs		2,160	2,241	2,304	2,367	2,409	2,440	2,471	2,502	2,534	2,566
Café/Merchandise (Net)- 25%	-	20,415	21,783	22,984	23,621	24,039	24,344	24,653	24,967	25,284	25,605
Events	-	7,500	7,783	7,998	8,220	8,365	8,472	8,579	8,688	8,799	8,910
Misc	-	5,600	5,811	5,972	6,138	6,246	6,325	6,406	6,487	6,570	6,653
Sponsorship	-	1,000	1,038	1,066	1,096	1,115	1,130	1,144	1,158	1,173	1,188
Meeting room	-	1,200	1,245	1,314	1,386	1,448	1,499	1,552	1,606	1,662	1,720
Birthday Parties	-	12,000	12,452	12,797	13,152	13,385	13,555	13,727	13,901	14,078	14,256
Lockers		300	311	320	329	335	339	343	348	352	356
Creche		12,600	13,075	13,437	13,809	14,054	14,232	14,413	14,596	14,781	14,969
Sub Total	-	62,775	65,740	68,193	70,118	71,397	72,336	73,288	74,253	75,232	76,224
Total Income - GST Inc		2,082,954	2,321,751	2,544,842	2,615,422	2,661,808	2,695,580	2,729,781	2,764,418	2,799,494	2,835,017
Program Growth %			3.00%	2.00%	2.00%	1.00%	0.50%	0.50%	0.50%	0.50%	0.50%
Population Growth %			0.77%	0.77%	0.77%	0.77%	0.77%	0.77%	0.77%	0.77%	0.77%
VISITS		177,523	189,416	199,863	205,399	209,034	211,689	214,378	217,100	219,857	222,650

Proposed Mudgee Aquatic Leisure Centre											
Projection - July 2022											
ESTIMATED OPERATING EXPENSES											
Indoor 25 m Pool with H&F facilities											
Base financial model											
YEAR	PRE OPENING	1	2	3	4	5	6	7	8	9	10
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Staff											
Full Time Payroll	91,514	834,012	834,012	834,012	834,012	834,012	834,012	834,012	834,012	834,012	834,012
Full Time On Costs @ 21%	19,218	175,143	175,143	175,143	175,143	175,143	175,143	175,143	175,143	175,143	175,143
Casual Lifeguards	2,512	251,160	251,160	251,160	251,160	251,160	251,160	251,160	251,160	251,160	251,160
Casual Swim /School Instructors	1,387	138,701	169,945	200,167	205,712	209,353	212,012	214,704	217,431	220,193	222,989
Casual Creche	223	22,277	22,277	22,277	22,277	22,277	22,277	22,277	22,277	22,277	22,277
Casual Cleaners	724	72,400	72,400	72,400	72,400	72,400	72,400	72,400	72,400	72,400	72,400
Pool - Group Exercise Instructors	455	45,500	47,215	48,523	49,867	50,750	51,394	52,047	52,708	53,378	54,055
Casual Rec Program/ Event Specialist	236	23,580	24,469	25,147	25,147	25,147	25,147	25,147	25,147	25,147	25,147
Casual Health Club Staff	590	58,968	70,762	84,914	84,914	84,914	84,914	84,914	84,914	84,914	84,914
Casual Customer Service Recept.	817	81,744	84,826	87,175	89,590	89,590	89,590	89,590	89,590	89,590	89,590
Casual Oncosts @ 12%	498	97,206	89,166	95,012	96,128	96,671	97,067	97,469	97,875	98,287	98,704
Sub Total	118,173	1,800,690	1,841,374	1,895,929	1,906,349	1,911,416	1,915,115	1,918,862	1,922,656	1,926,499	1,930,390
Other Costs											
Promotion & Research	12,000	41,000	45,100	49,610	54,571	57,300	60,165	63,173	66,331	69,648	73,130
Office Costs	12,750	51,000	51,000	51,000	51,000	51,000	51,000	51,000	51,000	51,000	51,000
Bank Charges		26,300	26,300	26,300	26,300	26,300	26,300	26,300	26,300	26,300	26,300
Insurance (excludes ISR)	1,904	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500
Energy (Gas & Electricity)		249,280	253,019	256,814	260,667	264,577	268,545	272,574	276,662	280,812	285,024
Pool Chemicals	5,600	38,500	38,500	38,500	38,500	38,500	38,500	38,500	38,500	38,500	38,500
Water	4,000	77,900	77,900	77,900	77,900	77,900	77,900	77,900	77,900	77,900	77,900
Cleaning Chemicals & Equip.	2,000	41,500	41,500	41,500	41,500	41,500	41,500	41,500	41,500	41,500	41,500
Maintenance (grounds, plant, equip, build)		31,000	55,000	60,500	66,550	73,205	80,526	88,578	97,436	107,179	117,897
Security		3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100
Contract, Licence & Subscription Fees		4,483	4,483	4,483	4,483	4,483	4,483	4,483	4,483	4,483	4,483
Sundry Expenses	12,400	24,025	24,025	24,025	24,025	24,025	24,025	24,025	24,025	24,025	24,025
Core Activity Costs		42,261	42,261	42,261	42,261	42,261	42,261	42,261	42,261	42,261	42,261
Information Technology costs - overheads		11,900	11,900	11,900	11,900	11,900	11,900	11,900	11,900	11,900	11,900
Human Resource costs - overheads		11,500	11,500	11,500	11,500	11,500	11,500	11,500	11,500	11,500	11,500
Equipment Lease		161,500	161,500	161,500	161,500	161,500	161,500	161,500	161,500	161,500	161,500
Management Fees - Corporate Overheads		65,500	65,500	65,500	65,500	65,500	65,500	65,500	65,500	65,500	65,500
Travel/Uniforms	14,500	20,500	20,500	20,500	20,500	20,500	20,500	20,500	20,500	20,500	20,500
Sub Total	65,154	950,749	982,588	996,393	1,011,256	1,024,550	1,038,704	1,053,793	1,069,898	1,087,108	1,105,520
Total Projected Income - GST Inc		2,082,954	2,321,751	2,544,842	2,615,422	2,661,808	2,695,580	2,729,781	2,764,418	2,799,494	2,835,017
Total Projected Operating Expenses - GST Inc	183,327	2,751,438	2,823,962	2,892,322	2,917,605	2,935,965	2,953,819	2,972,655	2,992,554	3,013,607	3,035,911
SURPLUS / (DEFICIT) GST Inc	-183,327	-668,485	-502,211	-347,481	-302,183	-274,158	-258,240	-242,874	-228,137	-214,112	-200,893

25 metre Pool with H&F - Staff Costs

Full Time Payroll	Number of FTE	Salary / Rate 2021/22	Total	Total Hours P/A
Aquatic Centre Team Leader September 2022	1	\$100,000	\$100,000	1,824
Health & Fitness Co-ordinator	1	\$60,820	\$60,820	1,824
Operations Co-ordinator	1	\$60,820	\$60,820	1,824

Casual Staff Payroll	Number of hrs p/w	Number of weeks per year	Pay rate 2021/22	Total	Total Hours P/A
Casual Lifeguards	140	52	\$34.50	\$251,160	7,280
Casual Swim /School Instructors	95	41	\$35.61	\$138,701	3,895
Casual Creche	18	40	\$30.94	\$22,277	720
Casual Cleaners	45	52	\$30.94	\$72,400	2,340
Pool - Group Exercise Instructors	20	50	\$45.50	\$45,500	1,000
Casual Rec Program/ Event Specialist	15	50	\$31.44	\$23,580	750
Casual Health Club Staff	40	52	\$28.35	\$58,968	2,080
Casual Customer Service Recept.	50	52	\$31.44	\$81,744	2,600
Café Staff	Calculated at 25% of Gross Income				
Total casual wages				\$ 694,329	20,665
Casual On Costs	14%			\$ 97,206	

Indoor 25 m Pool Only -Operating Projections

Proposed Mudgee Aquatic Leisure Centre													
Projection - July 2022													
CASH FLOW SUMMARY													
YEAR	Indoor 25 m Pool						Base operating model						10 Y Average
	PRE OPENING	1	2	3	4	5	6	7	8	9	10		
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
Opening Cash Balance	0	-165,216	-1,158,250	-2,072,272	-2,918,315	-3,747,123	-4,565,814	-5,381,091	-6,193,596	-7,004,041	-7,813,216		
Total Income	0	1,226,781	1,364,121	1,483,358	1,524,536	1,551,612	1,571,285	1,591,208	1,611,384	1,631,818	1,652,511	1,520,861	
Total Operating Expenses	-171,139	-2,243,471	-2,302,956	-2,354,124	-2,378,036	-2,395,275	-2,412,131	-2,429,955	-2,448,828	-2,468,839	-2,490,088	-2,409,484	
GST Payable	0	-44,639	-46,322	-47,612	-48,937	-49,810	-50,442	-51,081	-51,729	-52,385	-53,050		
GST Receivable	5,923	68,295	71,135	72,335	73,630	74,781	76,010	77,323	78,728	80,232	81,844		
Closing Cash Balance	-165,216	-1,158,250	-2,072,272	-2,918,315	-3,747,123	-4,565,814	-5,381,091	-6,193,596	-7,004,041	-7,813,216	-8,621,999	-4,964,093	
Annual operating position	-165,216	-993,034	-914,022	-846,043	-828,808	-818,691	-815,277	-812,505	-810,445	-809,175	-808,782	-845,678	
Provision - Refurbishment/Lifecycle Costs	0	0	-40,000	-40,000	-40,000	-40,000	-40,000	-40,000	-40,000	-40,000	-40,000	-36,000	
Existing Operating Contribution-savings (Av Last 3 years)	0	402,658	402,658	402,658	402,658	402,658	402,658	402,658	402,658	402,658	402,658	402,658	
Existing Depreciation Provisions -savings (2021/22)		93,000	93,000	93,000	93,000	93,000	93,000	93,000	93,000	93,000	93,000	93,000	
Provision - Depreciation (2%)		-733,159	-733,159	-733,159	-733,159	-733,159	-733,159	-733,159	-733,159	-733,159	-733,159	-733,159	
Net Annual Cost/ Return to Council	-165,216	-1,230,535	-1,191,524	-1,123,544	-1,106,309	-1,096,193	-1,092,779	-1,090,006	-1,087,946	-1,086,677	-1,086,284	-1,135,701	
Projected annual attendances		140,790	151,298	160,689	165,140	168,063	170,197	172,359	174,548	176,765	179,010	165,886	
Projected operating cost per user		-7.05	-6.04	-5.27	-5.02	-4.87	-4.79	-4.71	-4.64	-4.58	-4.52	-5.15	
Operational expense recovery		-84%	-69%	-59%	-56%	-55%	-54%	-53%	-52%	-51%	-51%	-58%	

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Proposed Mudgee Aquatic Leisure Centre											
Projection - July 2022											
ESTIMATED OPERATING INCOME											
YEAR	Indoor 25 m Pool					Base operating model					
	PRE OPENING	1	2	3	4	5	6	7	8	9	10
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Pools											
Adult Casual Swim (17 years +)	-	133,875	138,922	142,770	146,725	149,322	151,218	153,139	155,084	157,053	159,048
Child Casual Swim (3-16 years)	-	102,102	105,951	108,886	111,902	113,883	115,329	116,794	118,277	119,779	121,301
Child Under 3 (Parent Supervision)	-	-	-	-	-	-	-	-	-	-	-
Family Swim		16,868	17,504	17,989	18,487	18,815	19,054	19,295	19,541	19,789	20,040
Concession Swim - Adult	-	10,710	11,114	11,422	11,738	11,946	12,097	12,251	12,407	12,564	12,724
Concession Swim - Child	-	8,247	8,558	8,795	9,038	9,198	9,315	9,433	9,553	9,674	9,797
Swim pass - Adult - 10	-	15,061	15,629	16,062	16,507	16,799	17,012	17,228	17,447	17,668	17,893
Swim pass - Child - 10	-	11,486	11,920	12,250	12,589	12,812	12,975	13,139	13,306	13,475	13,646
Spectator/Non Swimmer	-	3,500	3,632	3,733	3,836	3,904	3,953	4,004	4,054	4,106	4,158
LTS - School age		408,000	442,000	476,000	489,185	497,844	504,166	510,569	517,054	523,620	530,270
LTS - Pre School		68,000	102,000	136,000	139,767	142,241	144,048	145,877	147,730	149,606	151,506
LTS - Infants		34,000	51,000	68,000	69,884	71,121	72,024	72,938	73,865	74,803	75,753
LTS - Special needs		4,400	4,400	4,400	4,522	4,602	4,660	4,720	4,779	4,840	4,902
Intensive SS Programs		12,000	18,000	24,000	24,665	25,101	25,420	25,743	26,070	26,401	26,736
School Swimming		57,600	60,480	63,564	65,325	66,481	67,326	68,181	69,047	69,924	70,812
Squads - competition	-	32,000	33,600	35,314	36,292	36,934	37,403	37,878	38,359	38,846	39,340
Squads - to pre competition		36,480	54,720	60,192	61,859	62,954	63,754	64,563	65,383	66,214	67,055
Adult LTS		8,400	10,080	11,088	11,395	11,597	11,744	11,893	12,044	12,197	12,352
Private Lessons		2,700	2,802	2,879	2,959	3,012	3,050	3,089	3,128	3,167	3,208
Pool Memberships Adult -Pools, Aqua Classes		36,400	37,772	38,819	39,894	40,600	41,116	41,638	42,167	42,702	43,244
Pool Memberships Concession -Pools, Aqua Classes		29,120	30,218	31,055	31,915	32,480	32,892	33,310	33,733	34,162	34,596
Pool Memberships Family -Pools, Aqua Classes		14,560	15,109	15,527	15,958	16,240	16,446	16,655	16,867	17,081	17,298
Pool Hire Indoor 25 m		3,200	3,321	3,413	3,507	3,569	3,615	3,660	3,707	3,754	3,802
Pool Hire Warm Water Pool	-	14,400	14,943	15,391	15,853	16,170	16,332	16,495	16,660	16,827	16,995
Corporate Hire - Warm Water Pool	-	28,000	29,056	29,860	30,688	31,231	31,627	32,029	32,436	32,848	33,265
Aquarobics/ Group Fitness Adult - 10 Pass	-	51,200	53,130	54,602	56,114	57,108	57,833	58,567	59,311	60,064	60,827
Aquarobics/ Group Fitness Adult - Casual	-	7,200	7,471	7,678	7,891	8,031	8,133	8,236	8,341	8,447	8,554
Older Adults Aqua Exercise - 10 Pass	-	4,096	4,250	4,378	4,509	4,599	4,645	4,692	4,739	4,786	4,834
Older Adults Aqua Exercise - Casual	-	11,520	11,954	12,285	12,626	12,849	13,012	13,178	13,345	13,515	13,686
Older Adults Aqua Exercise - Concession	-	8,505	8,826	9,070	9,321	9,486	9,607	9,729	9,852	9,978	10,104
Carnivals	-	3,000	3,120	3,206	3,303	3,369	3,402	3,436	3,471	3,505	3,541
Sub Total		1,176,630	1,311,481	1,428,628	1,468,254	1,494,297	1,513,209	1,532,361	1,551,756	1,571,396	1,591,285

Proposed Mudgee Aquatic Leisure Centre											
Projection - July 2022											
ESTIMATED OPERATING INCOME											
Indoor 25 m Pool											
Base operating model											
YEAR	PRE OPENING	1	2	3	4	5	6	7	8	9	10
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Other											
Holiday programs		2,160	2,241	2,304	2,367	2,409	2,440	2,471	2,502	2,534	2,566
Café/Merchandise (Net)- 25%	-	16,191	17,399	18,479	18,991	19,327	19,573	19,821	20,073	20,328	20,586
Events	-	7,500	7,783	7,998	8,220	8,365	8,472	8,579	8,688	8,799	8,910
Misc	-	5,600	5,811	5,972	6,138	6,246	6,325	6,406	6,487	6,570	6,653
Sponsorship	-	1,000	1,038	1,066	1,096	1,115	1,130	1,144	1,158	1,173	1,188
Meeting room	-	1,200	1,245	1,314	1,386	1,448	1,499	1,552	1,606	1,662	1,720
Birthday Parties	-	12,000	12,452	12,797	13,152	13,385	13,555	13,727	13,901	14,078	14,256
Lockers		300	311	320	329	335	339	343	348	352	356
Creche		4,200	4,358	4,479	4,603	4,685	4,744	4,804	4,865	4,927	4,990
Sub Total	-	50,151	52,640	54,730	56,282	57,316	58,076	58,847	59,629	60,422	61,226
Total Income - GST Inc		1,226,781	1,364,121	1,483,358	1,524,536	1,551,612	1,571,285	1,591,208	1,611,384	1,631,818	1,652,511
Program Growth %			3.00%	2.00%	2.00%	1.00%	0.50%	0.50%	0.50%	0.50%	0.50%
Population Growth %			0.77%	0.77%	0.77%	0.77%	0.77%	0.77%	0.77%	0.77%	0.77%
VISITS		140,790	151,298	160,689	165,140	168,063	170,197	172,359	174,548	176,765	179,010

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Proposed Mudgee Aquatic Leisure Centre											
Projection - July 2022											
ESTIMATED OPERATING EXPENSES											
Indoor 25 m Pool											
Base financial model											
YEAR	PRE OPENING	1	2	3	4	5	6	7	8	9	10
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Staff											
Full Time Payroll	82,157	660,618	660,618	660,618	660,618	660,618	660,618	660,618	660,618	660,618	660,618
Full Time On Costs @ 21%	17,253	138,730	138,730	138,730	138,730	138,730	138,730	138,730	138,730	138,730	138,730
Casual Lifeguards	2,512	251,160	251,160	251,160	251,160	251,160	251,160	251,160	251,160	251,160	251,160
Casual Swim /School Instructors	1,387	138,701	169,945	200,167	205,712	209,353	212,012	214,704	217,431	220,193	222,989
Casual Creche	223	22,277	22,277	22,277	22,277	22,277	22,277	22,277	22,277	22,277	22,277
Casual Cleaners	676	67,573	67,573	67,573	67,573	67,573	67,573	67,573	67,573	67,573	67,573
Pool - Group Exercise Instructors	228	22,750	23,608	24,262	24,934	25,375	25,697	26,024	26,354	26,689	27,028
Casual Rec Program/ Event Specialist	236	23,580	24,469	25,147	25,147	25,147	25,147	25,147	25,147	25,147	25,147
Casual Customer Service Recept.	817	81,744	84,826	87,175	89,590	89,590	89,590	89,590	89,590	89,590	89,590
Casual Oncosts @ 12%	498	85,090	77,263	81,331	82,367	82,857	83,215	83,577	83,944	84,315	84,692
Sub Total	105,985	1,492,222	1,520,468	1,558,440	1,568,107	1,572,680	1,576,018	1,579,399	1,582,824	1,586,291	1,589,803
Other Costs											
Promotion & Research	12,000	41,000	45,100	49,610	54,571	57,300	60,165	63,173	66,331	69,648	73,130
Office Costs	12,750	51,000	51,000	51,000	51,000	51,000	51,000	51,000	51,000	51,000	51,000
Bank Charges		19,300	19,300	19,300	19,300	19,300	19,300	19,300	19,300	19,300	19,300
Insurance (excludes ISR)	1,904	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500
Energy (Gas & Electricity)		209,280	212,419	215,605	218,840	222,122	225,454	228,836	232,268	235,752	239,289
Pool Chemicals	5,600	38,500	38,500	38,500	38,500	38,500	38,500	38,500	38,500	38,500	38,500
Water	4,000	65,400	65,400	65,400	65,400	65,400	65,400	65,400	65,400	65,400	65,400
Cleaning Chemicals & Equip.	2,000	41,500	41,500	41,500	41,500	41,500	41,500	41,500	41,500	41,500	41,500
Maintenance (grounds, plant, equip, build)		31,000	55,000	60,500	66,550	73,205	80,526	88,578	97,436	107,179	117,897
Security		3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100
Contract, Licence & Subscription Fees		4,483	4,483	4,483	4,483	4,483	4,483	4,483	4,483	4,483	4,483
Sundry Expenses	12,400	24,025	24,025	24,025	24,025	24,025	24,025	24,025	24,025	24,025	24,025
Core Activity Costs		42,261	42,261	42,261	42,261	42,261	42,261	42,261	42,261	42,261	42,261
Information Technology costs - overheads		11,900	11,900	11,900	11,900	11,900	11,900	11,900	11,900	11,900	11,900
Human Resource costs - overheads		11,500	11,500	11,500	11,500	11,500	11,500	11,500	11,500	11,500	11,500
Equipment Lease		21,500	21,500	21,500	21,500	21,500	21,500	21,500	21,500	21,500	21,500
Management Fees - Corporate Overheads		65,500	65,500	65,500	65,500	65,500	65,500	65,500	65,500	65,500	65,500
Travel/Uniforms	14,500	20,500	20,500	20,500	20,500	20,500	20,500	20,500	20,500	20,500	20,500
Sub Total	65,154	751,249	782,488	795,684	809,929	822,595	836,113	850,555	866,004	882,548	900,285
Total Projected Income - GST Inc		1,226,781	1,364,121	1,483,358	1,524,536	1,551,612	1,571,285	1,591,208	1,611,384	1,631,818	1,652,511
Total Projected Operating Expenses - GST Inc	171,139	2,243,471	2,302,956	2,354,124	2,378,036	2,395,275	2,412,131	2,429,955	2,448,828	2,468,839	2,490,088
SURPLUS / (DEFICIT) GST Inc	-171,139	-1,016,690	-938,835	-870,766	-853,501	-843,662	-840,846	-838,747	-837,443	-837,022	-837,577

25 metre Pool only Staff Costs

Full Time Payroll	Number of FTE	Salary / Rate 2021/22	Total	Total Hours P/A
Aquatic Centre Team Leader	1	\$100,000	\$100,000	1,824
Health & Fitness Co-ordinator	0	\$60,820	\$0	-
Operations Co-ordinator	1	\$60,820	\$60,820	1,824
Swim School Co-ordinator	1	\$60,820	\$60,820	1,824
Program Co-ordinator	1	\$60,820	\$60,820	1,824
Customer Service Co-ordinator	1	\$60,820	\$60,820	1,824
Admin Co-ordinator	0.75	\$60,820	\$45,615	1,368
Full time Lifeguards	3	\$56,287	\$168,861	5,472
Receptionists	2	\$51,431	\$102,862	3,648
Health Club staff	0	\$56,287	\$0	-
Total Full Time Salaries	10.75		\$660,618	19,608
Full Time On Costs @	21.0%		\$138,730	

Casual Staff Payroll	Number of hrs p/w	Number of weeks per year	Pay rate 2021/22	Total	Total Hours P/A
Casual Lifeguards	140	52	\$34.50	\$251,160	7,280
Casual Swim /School Instructors	95	41	\$35.61	\$138,701	3,895
Casual Creche	18	40	\$30.94	\$22,277	720
Casual Cleaners	42	52	\$30.94	\$67,573	2,184
Pool - Group Exercise Instructors	10	50	\$45.50	\$22,750	500
Casual Rec Program/ Event Specialist	15	50	\$31.44	\$23,580	750
Casual Health Club Staff	0	52	\$28.35	\$0	-
Casual Customer Service Recept.	50	52	\$31.44	\$81,744	2,600
Café Staff	<i>Calculated at 25% of Gross Income</i>				
Total casual wages				\$ 607,785	17,929
Casual On Costs	14%			\$ 85,090	

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Indoor 50 m Pool with H&F facilities -Operating Projections

Proposed Mudgee Aquatic Leisure Centre													
Projection - July 2022													
CASH FLOW SUMMARY													
YEAR	Indoor 50 m Pool with H&F facilities						Base operating model						10 Y Average
	PRE OPENING	1	2	3	4	5	6	7	8	9	10		
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
Opening Cash Balance	0	-178,659	-1,160,565	-1,983,049	-2,661,650	-3,298,991	-3,911,135	-4,509,419	-5,094,357	-5,666,531	-6,226,601	-6,226,601	
Total Income	0	2,083,636	2,322,461	2,545,571	2,616,174	2,662,574	2,696,354	2,730,563	2,765,208	2,800,293	2,835,824	2,605,866	
Total Operating Expenses	-184,582	-3,041,960	-3,113,450	-3,183,311	-3,210,117	-3,230,023	-3,249,446	-3,269,874	-3,291,390	-3,314,084	-3,338,053	-3,242,629	
GST Payable	0	-123,410	-134,352	-145,110	-149,136	-151,782	-153,709	-155,660	-157,636	-159,637	-161,664		
GST Receivable	5,923	99,828	102,857	104,248	105,738	107,087	108,516	110,033	111,644	113,358	115,183		
Closing Cash Balance	-178,659	-1,160,565	-1,983,049	-2,661,650	-3,298,991	-3,911,135	-4,509,419	-5,094,357	-5,666,531	-6,226,601	-6,775,311	-4,146,627	
Annual operating position	-178,659	-981,906	-822,484	-678,601	-637,341	-612,144	-598,284	-584,938	-572,174	-560,070	-548,710	-659,665	
Provision - Refurbishment/Lifecycle Costs	0	0	-55,000	-55,000	-55,000	-55,000	-55,000	-55,000	-55,000	-55,000	-55,000	-49,500	
Existing Operating Contribution-savings (Av Last 3 years)	0	402,658	402,658	402,658	402,658	402,658	402,658	402,658	402,658	402,658	402,658	402,658	
Existing Depreciation Provisions-savings (2021/22)		93,000	93,000	93,000	93,000	93,000	93,000	93,000	93,000	93,000	93,000	93,000	
Provision - Depreciation (2%)		-957,710	-957,710	-957,710	-957,710	-957,710	-957,710	-957,710	-957,710	-957,710	-957,710	-957,710	
Net Annual Cost/ Return to Council	-178,659	-1,443,957	-1,339,536	-1,195,652	-1,154,392	-1,129,196	-1,115,336	-1,101,990	-1,089,226	-1,077,122	-1,065,761	-1,189,083	
Projected annual attendances		178,243	190,163	200,631	206,188	209,838	212,502	215,201	217,934	220,702	223,505	207,491	
Projected operating cost per user		-5.51	-4.33	-3.38	-3.09	-2.92	-2.82	-2.72	-2.63	-2.54	-2.46	-3.24	
Operational expense recovery		-50%	-38%	-28%	-26%	-24%	-24%	-23%	-22%	-21%	-21%	-28%	

Proposed Mudgee Aquatic Leisure Centre											
Projection - July 2022											
ESTIMATED OPERATING INCOME											
YEAR	Indoor 50 m Pool with H&F facilities						Base operating model				
	PRE OPENING	1	2	3	4	5	6	7	8	9	10
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Pools											
Adult Casual Swim (17 years +)	-	133,875	138,922	142,770	146,725	149,322	151,218	153,139	155,084	157,053	159,048
Child Casual Swim (3-16 years)	-	102,102	105,951	108,886	111,902	113,883	115,329	116,794	118,277	119,779	121,301
Child Under 3 (Parent Supervision)	-	-	-	-	-	-	-	-	-	-	-
Family Swim	-	16,868	17,504	17,989	18,487	18,815	19,054	19,295	19,541	19,789	20,040
Concession Swim - Adult	-	10,710	11,114	11,422	11,738	11,946	12,097	12,251	12,407	12,564	12,724
Concession Swim - Child	-	8,247	8,558	8,795	9,038	9,198	9,315	9,433	9,553	9,674	9,797
Swim pass - Adult - 10	-	15,061	15,629	16,062	16,507	16,799	17,012	17,228	17,447	17,668	17,893
Swim pass - Child - 10	-	11,486	11,920	12,250	12,589	12,812	12,975	13,139	13,306	13,475	13,646
Spectator/Non Swimmer	-	3,500	3,632	3,733	3,836	3,904	3,953	4,004	4,054	4,106	4,158
LTS - School age	-	408,000	442,000	476,000	489,185	497,844	504,166	510,569	517,054	523,620	530,270
LTS - Pre School	-	68,000	102,000	136,000	139,767	142,241	144,048	145,877	147,730	149,606	151,506
LTS - Infants	-	34,000	51,000	68,000	69,884	71,121	72,024	72,938	73,865	74,803	75,753
LTS - Special needs	-	4,400	4,400	4,400	4,522	4,602	4,660	4,720	4,779	4,840	4,902
Intensive SS Programs	-	12,000	18,000	24,000	24,665	25,101	25,420	25,743	26,070	26,401	26,736
School Swimming	-	57,600	60,480	63,564	65,325	66,481	67,326	68,181	69,047	69,924	70,812
Squads - competition	-	32,000	33,600	35,314	36,292	36,934	37,403	37,878	38,359	38,846	39,340
Squads - to pre competition	-	36,480	54,720	60,192	61,859	62,954	63,754	64,563	65,383	66,214	67,055
Adult LTS	-	8,400	10,080	11,088	11,395	11,597	11,744	11,893	12,044	12,197	12,352
Private Lessons	-	2,700	2,802	2,879	2,959	3,012	3,050	3,089	3,128	3,167	3,208
Pool Memberships Adult -Pools, Aqua Classes	-	14,560	15,109	15,527	15,958	16,240	16,446	16,655	16,867	17,081	17,298
Pool Memberships Concession -Pools, Aqua Classes	-	11,648	12,087	12,422	12,766	12,992	13,157	13,324	13,493	13,665	13,838
Pool Memberships Family -Pools, Aqua Classes	-	9,100	9,443	9,705	9,973	10,150	10,279	10,409	10,542	10,676	10,811
Pool Hire Indoor 25 m	-	3,200	3,321	3,413	3,507	3,569	3,615	3,660	3,707	3,754	3,802
Pool Hire Warm Water Pool	-	14,400	14,943	15,391	15,853	16,170	16,332	16,495	16,660	16,827	16,995
Corporate Hire - Warm Water Pool	-	28,000	29,056	29,860	30,688	31,231	31,627	32,029	32,436	32,848	33,265
Aquarobics/ Group Fitness Adult - 10 Pass	-	25,600	26,565	27,301	28,057	28,554	28,916	29,284	29,656	30,032	30,414
Aquarobics/ Group Fitness Adult - Casual	-	7,200	7,471	7,678	7,891	8,031	8,133	8,236	8,341	8,447	8,554
Older Adults Aqua Exercise - 10 Pass	-	4,096	4,250	4,378	4,509	4,599	4,645	4,692	4,739	4,786	4,834
Older Adults Aqua Exercise - Casual	-	11,520	11,954	12,285	12,626	12,849	13,012	13,178	13,345	13,515	13,686
Older Adults Aqua Exercise - Concession	-	8,505	8,826	9,070	9,321	9,486	9,607	9,729	9,852	9,978	10,104
Carnivals	-	3,600	3,744	3,848	3,963	4,042	4,083	4,124	4,165	4,207	4,249
Sub Total		1,106,858	1,239,080	1,354,222	1,391,788	1,416,479	1,434,401	1,452,550	1,470,929	1,489,541	1,508,388

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Proposed Mudgee Aquatic Leisure Centre											
Projection - July 2022											
ESTIMATED OPERATING INCOME											
YEAR	Indoor 50 m Pool with H&F facilities					Base operating model					
	PRE OPENING	1	2	3	4	5	6	7	8	9	10
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Health Club											
DD GYM Memberships - Adults	-	302,250	342,550	382,850	393,455	400,419	405,504	410,654	415,870	421,151	426,500
DD GYM Memberships - Concession	-	35,464	48,360	64,480	66,266	67,439	68,295	69,163	70,041	70,931	71,832
DD GYM/Swim Memberships - Adults		382,200	409,500	436,800	448,899	456,845	462,647	468,522	474,473	480,498	486,601
DD GYM/Swim Memberships - Concession		43,680	61,152	78,624	80,802	82,232	83,276	84,334	85,405	86,490	87,588
12 months GYM Membership - Adult	-	22,500	23,348	23,995	24,660	25,096	25,415	25,738	26,064	26,396	26,731
Membership/Assessment/Joining Fee	-	4,400	4,566	4,692	4,822	4,908	4,970	5,033	5,097	5,162	5,227
Casual Aerobics/ Group Fitness	-	15,600	16,188	16,637	17,097	17,400	17,621	17,845	18,071	18,301	18,533
Casual Gym	-	12,096	12,552	12,900	13,257	13,492	13,663	13,837	14,012	14,190	14,370
Casual Swim Gym		5,040	5,230	5,375	5,524	5,622	5,693	5,765	5,838	5,913	5,988
10 Group Exercise/Gym Pass Cards	-	72,000	74,714	76,784	78,911	80,308	81,328	82,360	83,406	84,466	85,538
Schools Aerobics/Team Gym Programs	-	4,050	4,203	4,319	4,439	4,517	4,575	4,633	4,692	4,751	4,812
Personal Training - 1/2 hour	-	10,800	11,207	11,518	11,837	12,046	12,199	12,354	12,511	12,670	12,831
Personal Training - 1 hour	-	3,840	3,985	4,095	4,209	4,283	4,337	4,393	4,448	4,505	4,562
Sub Total	-	913,920	1,017,555	1,123,068	1,154,177	1,174,606	1,189,524	1,204,631	1,219,929	1,235,423	1,251,112
Other											
Holiday programs		2,160	2,241	2,304	2,367	2,409	2,440	2,471	2,502	2,534	2,566
Café/Merchandise (Net)- 25%	-	20,498	21,869	23,073	23,712	24,131	24,438	24,748	25,062	25,381	25,703
Events	-	7,500	7,783	7,998	8,220	8,365	8,472	8,579	8,688	8,799	8,910
Misc	-	5,600	5,811	5,972	6,138	6,246	6,325	6,406	6,487	6,570	6,653
Sponsorship	-	1,000	1,038	1,066	1,096	1,115	1,130	1,144	1,158	1,173	1,188
Meeting room	-	1,200	1,245	1,314	1,386	1,448	1,499	1,552	1,606	1,662	1,720
Birthday Parties	-	12,000	12,452	12,797	13,152	13,385	13,555	13,727	13,901	14,078	14,256
Lockers		300	311	320	329	335	339	343	348	352	356
Creche		12,600	13,075	13,437	13,809	14,054	14,232	14,413	14,596	14,781	14,969
Sub Total	-	62,858	65,826	68,281	70,208	71,489	72,429	73,382	74,349	75,329	76,323
Total Income - GST Inc		2,083,636	2,322,461	2,545,571	2,616,174	2,662,574	2,696,354	2,730,563	2,765,208	2,800,293	2,835,824
Program Growth %			3.00%	2.00%	2.00%	1.00%	0.50%	0.50%	0.50%	0.50%	0.50%
Population Growth %			0.77%	0.77%	0.77%	0.77%	0.77%	0.77%	0.77%	0.77%	0.77%
VISITS		178,243	190,163	200,631	206,188	209,838	212,502	215,201	217,934	220,702	223,505

Proposed Mudgee Aquatic Leisure Centre											
Projection - July 2022											
ESTIMATED OPERATING EXPENSES											
Indoor 50 m Pool with H&F facilities											
Base financial model											
YEAR	PRE OPENING	1	2	3	4	5	6	7	8	9	10
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Staff											
Full Time Payroll	91,514	834,012	834,012	834,012	834,012	834,012	834,012	834,012	834,012	834,012	834,012
Full Time On Costs @ 21%	19,218	175,143	175,143	175,143	175,143	175,143	175,143	175,143	175,143	175,143	175,143
Casual Lifeguards	3,767	376,740	376,740	376,740	376,740	376,740	376,740	376,740	376,740	376,740	376,740
Casual Swim /School Instructors	1,387	138,701	169,945	200,167	205,712	209,353	212,012	214,704	217,431	220,193	222,989
Casual Creche	223	22,277	22,277	22,277	22,277	22,277	22,277	22,277	22,277	22,277	22,277
Casual Cleaners	724	72,400	72,400	72,400	72,400	72,400	72,400	72,400	72,400	72,400	72,400
Pool - Group Exercise Instructors	455	45,500	47,215	48,523	49,867	50,750	51,394	52,047	52,708	53,378	54,055
Casual Rec Program/ Event Specialist	236	23,580	24,469	25,147	25,147	25,147	25,147	25,147	25,147	25,147	25,147
Casual Health Club Staff	590	58,968	70,762	84,914	84,914	84,914	84,914	84,914	84,914	84,914	84,914
Casual Customer Service Receipt.	817	81,744	84,826	87,175	89,590	89,590	89,590	89,590	89,590	89,590	89,590
Casual Oncosts @ 12%	498	114,787	104,236	110,081	111,198	111,740	112,137	112,538	112,945	113,356	113,773
Sub Total	119,429	1,943,851	1,982,024	2,036,579	2,046,999	2,052,065	2,055,765	2,059,512	2,063,306	2,067,148	2,071,040
Other Costs											
Promotion & Research	12,000	41,000	45,100	49,610	54,571	57,300	60,165	63,173	66,331	69,648	73,130
Office Costs	12,750	51,000	51,000	51,000	51,000	51,000	51,000	51,000	51,000	51,000	51,000
Bank Charges		26,300	26,300	26,300	26,300	26,300	26,300	26,300	26,300	26,300	26,300
Insurance (excludes ISR)	1,904	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500
Energy (Gas & Electricity)		347,840	353,058	358,353	363,729	369,185	374,722	380,343	386,048	391,839	397,717
Pool Chemicals	5,600	51,500	51,500	51,500	51,500	51,500	51,500	51,500	51,500	51,500	51,500
Water	4,000	108,700	108,700	108,700	108,700	108,700	108,700	108,700	108,700	108,700	108,700
Cleaning Chemicals & Equip.	2,000	45,500	45,500	45,500	45,500	45,500	45,500	45,500	45,500	45,500	45,500
Maintenance (grounds, plant, equip, build)		31,000	55,000	60,500	66,550	73,205	80,526	88,578	97,436	107,179	117,897
Security		3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100
Contract, Licence & Subscription Fees		4,483	4,483	4,483	4,483	4,483	4,483	4,483	4,483	4,483	4,483
Sundry Expenses	12,400	24,025	24,025	24,025	24,025	24,025	24,025	24,025	24,025	24,025	24,025
Core Activity Costs		42,261	42,261	42,261	42,261	42,261	42,261	42,261	42,261	42,261	42,261
Information Technology costs - overheads		11,900	11,900	11,900	11,900	11,900	11,900	11,900	11,900	11,900	11,900
Human Resource costs - overheads		11,500	11,500	11,500	11,500	11,500	11,500	11,500	11,500	11,500	11,500
Equipment Lease		161,500	161,500	161,500	161,500	161,500	161,500	161,500	161,500	161,500	161,500
Management Fees - Corporate Overheads		65,500	65,500	65,500	65,500	65,500	65,500	65,500	65,500	65,500	65,500
Travel/Uniforms	14,500	21,500	21,500	21,500	21,500	21,500	21,500	21,500	21,500	21,500	21,500
Sub Total	65,154	1,098,109	1,131,426	1,146,732	1,163,118	1,177,958	1,193,681	1,210,363	1,228,084	1,246,935	1,267,013
Total Projected Income - GST Inc		2,083,636	2,322,461	2,545,571	2,616,174	2,662,574	2,696,354	2,730,563	2,765,208	2,800,293	2,835,824
Total Projected Operating Expenses - GST Inc	184,582	3,041,960	3,113,450	3,183,311	3,210,117	3,230,023	3,249,446	3,269,874	3,291,390	3,314,084	3,338,053
SURPLUS / (DEFICIT) GST Inc	-184,582	-958,323	-790,989	-637,740	-593,943	-567,449	-553,092	-539,311	-526,183	-513,791	-502,229

50 metre Pool with H&F - Staff Costs

Full Time Payroll	Number of FTE	Salary / Rate 2021/22	Total	Total Hours P/A
Aquatic Centre Team Leader	1	\$100,000	\$100,000	1,824
Health & Fitness Co-ordinator	1	\$60,820	\$60,820	1,824
Operations Co-ordinator	1	\$60,820	\$60,820	1,824
Swim School Co-ordinator	1	\$60,820	\$60,820	1,824
Program Co-ordinator	1	\$60,820	\$60,820	1,824
Customer Service Co-ordinator	1	\$60,820	\$60,820	1,824
Admin Co-ordinator	0.75	\$60,820	\$45,615	1,368
Full time Lifeguards	3	\$56,287	\$168,861	5,472
Receptionists	2	\$51,431	\$102,862	3,648
Health Club staff	2	\$56,287	\$112,574	3,648
Total Full Time Salaries	13.75		\$834,012	25,080
Full Time On Costs @	21.0%		\$175,143	

Casual Staff Payroll	Number of hrs p/w	Number of weeks per year	Pay rate 2021/22	Total	Total Hours P/A
Casual Lifeguards	210	52	\$34.50	\$376,740	10,920
Casual Swim /School Instructors	95	41	\$35.61	\$138,701	3,895
Casual Creche	18	40	\$30.94	\$22,277	720
Casual Cleaners	45	52	\$30.94	\$72,400	2,340
Pool - Group Exercise Instructors	20	50	\$45.50	\$45,500	1,000
Casual Rec Program/ Event Specialist	15	50	\$31.44	\$23,580	750
Casual Health Club Staff	40	52	\$28.35	\$58,968	2,080
Casual Customer Service Recept.	50	52	\$31.44	\$81,744	2,600
Café Staff	Calculated at 25% of Gross Income				
Total casual wages				\$ 819,909	24,305
Casual On Costs	14%			\$ 114,787	

Indoor 50 m Pool Only -Operating Projections

Proposed Mudgee Aquatic Leisure Centre												
Projection - July 2022												
CASH FLOW SUMMARY												
YEAR	Indoor 50 m Pool only					Base operating model						10 Y Average
	PRE OPENING	1	2	3	4	5	6	7	8	9	10	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Opening Cash Balance	0	-166,520	-1,637,689	-3,029,659	-4,355,974	-5,667,417	-6,970,992	-8,273,360	-9,575,196	-10,877,246	-12,180,333	
Total Income	0	1,210,310	1,347,030	1,465,794	1,506,486	1,533,245	1,552,683	1,572,367	1,592,303	1,612,492	1,632,938	1,502,565
Total Operating Expenses	-172,443	-2,738,994	-2,797,950	-2,851,227	-2,877,281	-2,896,693	-2,915,755	-2,935,818	-2,956,963	-2,979,282	-3,002,871	-2,912,528
GST Payable	0	-42,312	-43,907	-45,130	-46,386	-47,214	-47,813	-48,419	-49,033	-49,655	-50,285	
GST Receivable	5,923	99,828	102,857	104,248	105,738	107,087	108,516	110,033	111,644	113,358	115,183	
Closing Cash Balance	-166,520	-1,637,689	-3,029,659	-4,355,974	-5,667,417	-6,970,992	-8,273,360	-9,575,196	-10,877,246	-12,180,333	-13,485,368	-7,621,975
Annual operating position	-166,520	-1,471,169	-1,391,970	-1,326,315	-1,311,443	-1,303,575	-1,302,368	-1,301,836	-1,302,050	-1,303,087	-1,305,035	-1,331,885
Provision - Refurbishment/Lifecycle Costs	0	0	-50,000	-50,000	-50,000	-50,000	-50,000	-50,000	-50,000	-50,000	-50,000	-45,000
Existing Operating Contribution-savings (Av Last 3 years)	0	402,658	402,658	402,658	402,658	402,658	402,658	402,658	402,658	402,658	402,658	402,658
Existing Depreciation Provisions -savings (2021/22)		93,000	93,000	93,000	93,000	93,000	93,000	93,000	93,000	93,000	93,000	93,000
Provision - Depreciation (2%)		-892,675	-892,675	-892,675	-892,675	-892,675	-892,675	-892,675	-892,675	-892,675	-892,675	-892,675
Net Annual Cost/ Return to Council	-166,520	-1,868,185	-1,838,987	-1,773,332	-1,758,460	-1,750,592	-1,749,385	-1,748,853	-1,749,066	-1,750,104	-1,752,052	-1,790,554
Projected annual attendances		141,910	152,460	161,883	166,368	169,312	171,463	173,640	175,845	178,079	180,340	167,130
Projected operating cost per user		-10.37	-9.13	-8.19	-7.88	-7.70	-7.60	-7.50	-7.40	-7.32	-7.24	
Operational expense recovery		-126%	-107%	-93%	-90%	-88%	-87%	-85%	-84%	-83%	-82%	-93%

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Proposed Mudgee Aquatic Leisure Centre											
Projection - July 2022											
ESTIMATED OPERATING INCOME											
YEAR	Indoor 50 m Pool only					Base operating model					
	PRE OPENING	1	2	3	4	5	6	7	8	9	10
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Pools											
Adult Casual Swim (17 years +)	-	133,875	138,922	142,770	146,725	149,322	151,218	153,139	155,084	157,053	159,048
Child Casual Swim (3-16 years)	-	102,102	105,951	108,886	111,902	113,883	115,329	116,794	118,277	119,779	121,301
Child Under 3 (Parent Supervision)	-	-	-	-	-	-	-	-	-	-	-
Family Swim		16,868	17,504	17,989	18,487	18,815	19,054	19,295	19,541	19,789	20,040
Concession Swim - Adult	-	10,710	11,114	11,422	11,738	11,946	12,097	12,251	12,407	12,564	12,724
Concession Swim -Child	-	8,247	8,558	8,795	9,038	9,198	9,315	9,433	9,553	9,674	9,797
Swim pass - Adult - 10	-	15,061	15,629	16,062	16,507	16,799	17,012	17,228	17,447	17,668	17,893
Swim pass - Child - 10	-	11,486	11,920	12,250	12,589	12,812	12,975	13,139	13,306	13,475	13,646
Spectator/Non Swimmer	-	3,500	3,632	3,733	3,836	3,904	3,953	4,004	4,054	4,106	4,158
LTS - School age		408,000	442,000	476,000	489,185	497,844	504,166	510,569	517,054	523,620	530,270
LTS - Pre School		68,000	102,000	136,000	139,767	142,241	144,048	145,877	147,730	149,606	151,506
LTS -Infants		34,000	51,000	68,000	69,884	71,121	72,024	72,938	73,865	74,803	75,753
LTS - Special needs		4,400	4,400	4,400	4,522	4,602	4,660	4,720	4,779	4,840	4,902
Intensive SS Programs		12,000	18,000	24,000	24,665	25,101	25,420	25,743	26,070	26,401	26,736
School Swimming		57,600	60,480	63,564	65,325	66,481	67,326	68,181	69,047	69,924	70,812
Squads - competition	-	32,000	33,600	35,314	36,292	36,934	37,403	37,878	38,359	38,846	39,340
Squads - to pre competition		36,480	54,720	60,192	61,859	62,954	63,754	64,563	65,383	66,214	67,055
Adult LTS		8,400	10,080	11,088	11,395	11,597	11,744	11,893	12,044	12,197	12,352
Private Lessons		2,700	2,802	2,879	2,959	3,012	3,050	3,089	3,128	3,167	3,208
Pool Memberships Adult -Pools, Aqua Classes		36,400	37,772	38,819	39,894	40,600	41,116	41,638	42,167	42,702	43,244
Pool Memberships Concession -Pools, Aqua Classes		29,120	30,218	31,055	31,915	32,480	32,892	33,310	33,733	34,162	34,596
Pool Memberships Family -Pools, Aqua Classes		14,560	15,109	15,527	15,958	16,240	16,446	16,655	16,867	17,081	17,298
Pool Hire Indoor 25 m		3,200	3,321	3,413	3,507	3,569	3,615	3,660	3,707	3,754	3,802
Pool Hire Warm Water Pool	-	14,400	14,943	15,391	15,853	16,170	16,332	16,495	16,660	16,827	16,995
Corporate Hire - Warm Water Pool	-	28,000	29,056	29,860	30,688	31,231	31,627	32,029	32,436	32,848	33,265
Aquarobics/ Group Fitness Adult - 10 Pass	-	25,600	26,565	27,301	28,057	28,554	28,916	29,284	29,656	30,032	30,414
Aquarobics/ Group Fitness Adult - Casual	-	7,200	7,471	7,678	7,891	8,031	8,133	8,236	8,341	8,447	8,554
Older Adults Aqua Exercise - 10 Pass	-	4,096	4,250	4,378	4,509	4,599	4,645	4,692	4,739	4,786	4,834
Older Adults Aqua Exercise - Casual	-	11,520	11,954	12,285	12,626	12,849	13,012	13,178	13,345	13,515	13,686
Older Adults Aqua Exercise - Concession	-	8,505	8,826	9,070	9,321	9,486	9,607	9,729	9,852	9,978	10,104
Carnivals	-	3,600	3,744	3,848	3,963	4,042	4,083	4,124	4,165	4,207	4,249
Sub Total		1,151,630	1,285,540	1,401,969	1,440,858	1,466,417	1,484,973	1,503,765	1,522,794	1,542,065	1,561,579

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Proposed Mudgee Aquatic Leisure Centre											
Projection - July 2022											
ESTIMATED OPERATING INCOME											
Indoor 50 m Pool only											
Base operating model											
YEAR	PRE OPENING	1	2	3	4	5	6	7	8	9	10
Other											
Holiday programs		2,160	2,241	2,304	2,367	2,409	2,440	2,471	2,502	2,534	2,566
Café/Merchandise (Net)- 25%	-	16,320	17,533	18,617	19,132	19,471	19,718	19,969	20,222	20,479	20,739
Events	-	7,500	7,783	7,998	8,220	8,365	8,472	8,579	8,688	8,799	8,910
Misc	-	5,600	5,811	5,972	6,138	6,246	6,325	6,406	6,487	6,570	6,653
Sponsorship	-	1,000	1,038	1,066	1,096	1,115	1,130	1,144	1,158	1,173	1,188
Meeting room	-	1,200	1,245	1,314	1,386	1,448	1,499	1,552	1,606	1,662	1,720
Birthday Parties	-	12,000	12,452	12,797	13,152	13,385	13,555	13,727	13,901	14,078	14,256
Lockers		300	311	320	329	335	339	343	348	352	356
Creche		12,600	13,075	13,437	13,809	14,054	14,232	14,413	14,596	14,781	14,969
Sub Total	-	58,680	61,490	63,825	65,629	66,828	67,709	68,603	69,509	70,427	71,359
Total Income - GST Inc		1,210,310	1,347,030	1,465,794	1,506,486	1,533,245	1,552,683	1,572,367	1,592,303	1,612,492	1,632,938
Program Growth %			3.00%	2.00%	2.00%	1.00%	0.50%	0.50%	0.50%	0.50%	0.50%
Population Growth %			103.77%	102.77%	102.77%	101.77%	101.27%	101.27%	101.27%	101.27%	101.27%
VISITS		141,910	152,460	161,883	166,368	169,312	171,463	173,640	175,845	178,079	180,340

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Proposed Mudgee Aquatic Leisure Centre											
Projection - July 2022											
ESTIMATED OPERATING EXPENSES											
Indoor 50 m Pool only											
Base financial model											
YEAR	PRE OPENING	1	2	3	4	5	6	7	8	9	10
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Staff											
Full Time Payroll	82,157	660,618	660,618	660,618	660,618	660,618	660,618	660,618	660,618	660,618	660,618
Full Time On Costs @ 21%	17,253	138,730	138,730	138,730	138,730	138,730	138,730	138,730	138,730	138,730	138,730
Casual Lifeguards	3,767	376,740	376,740	376,740	376,740	376,740	376,740	376,740	376,740	376,740	376,740
Casual Swim /School Instructors	1,387	138,701	169,945	200,167	205,712	209,353	212,012	214,704	217,431	220,193	222,989
Casual Creche	223	22,277	22,277	22,277	22,277	22,277	22,277	22,277	22,277	22,277	22,277
Casual Cleaners	724	72,400	72,400	72,400	72,400	72,400	72,400	72,400	72,400	72,400	72,400
Pool - Group Exercise Instructors	228	22,750	23,608	24,262	24,934	25,375	25,697	26,024	26,354	26,689	27,028
Casual Rec Program/ Event Specialist	236	23,580	24,469	25,147	25,147	25,147	25,147	25,147	25,147	25,147	25,147
Casual Health Club Staff	-	-	-	-	-	-	-	-	-	-	-
Casual Customer Service Recept.	817	81,744	84,826	87,175	89,590	89,590	89,590	89,590	89,590	89,590	89,590
Casual Oncosts @ 12%	498	103,347	92,912	96,980	98,016	98,506	98,863	99,226	99,593	99,964	100,340
Sub Total	107,289	1,640,886	1,666,523	1,704,495	1,714,163	1,718,735	1,722,074	1,725,455	1,728,879	1,732,347	1,735,858
Other Costs											
Promotion & Research	12,000	41,000	45,100	49,610	54,571	57,300	60,165	63,173	66,331	69,648	73,130
Office Costs	12,750	51,000	51,000	51,000	51,000	51,000	51,000	51,000	51,000	51,000	51,000
Bank Charges		26,300	26,300	26,300	26,300	26,300	26,300	26,300	26,300	26,300	26,300
Insurance (excludes ISR)	1,904	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500
Energy (Gas & Electricity)		347,840	353,058	358,353	363,729	369,185	374,722	380,343	386,048	391,839	397,717
Pool Chemicals	5,600	51,500	51,500	51,500	51,500	51,500	51,500	51,500	51,500	51,500	51,500
Water	4,000	108,700	108,700	108,700	108,700	108,700	108,700	108,700	108,700	108,700	108,700
Cleaning Chemicals & Equip.	2,000	45,500	45,500	45,500	45,500	45,500	45,500	45,500	45,500	45,500	45,500
Maintenance (grounds, plant, equip, build)		31,000	55,000	60,500	66,550	73,205	80,526	88,578	97,436	107,179	117,897
Security		3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100
Contract, Licence & Subscription Fees		4,483	4,483	4,483	4,483	4,483	4,483	4,483	4,483	4,483	4,483
Sundry Expenses	12,400	24,025	24,025	24,025	24,025	24,025	24,025	24,025	24,025	24,025	24,025
Core Activity Costs		42,261	42,261	42,261	42,261	42,261	42,261	42,261	42,261	42,261	42,261
Information Technology costs - overheads		11,900	11,900	11,900	11,900	11,900	11,900	11,900	11,900	11,900	11,900
Human Resource costs - overheads		11,500	11,500	11,500	11,500	11,500	11,500	11,500	11,500	11,500	11,500
Equipment Lease		161,500	161,500	161,500	161,500	161,500	161,500	161,500	161,500	161,500	161,500
Management Fees - Corporate Overheads		65,500	65,500	65,500	65,500	65,500	65,500	65,500	65,500	65,500	65,500
Travel/Uniforms	14,500	21,500	21,500	21,500	21,500	21,500	21,500	21,500	21,500	21,500	21,500
Sub Total	65,154	1,098,109	1,131,426	1,146,732	1,163,118	1,177,958	1,193,681	1,210,363	1,228,084	1,246,935	1,267,013
Total Projected Income - GST Inc		1,210,310	1,347,030	1,465,794	1,506,486	1,533,245	1,552,683	1,572,367	1,592,303	1,612,492	1,632,938
Total Projected Operating Expenses - GST Inc	172,443	2,738,994	2,797,950	2,851,227	2,877,281	2,896,693	2,915,755	2,935,818	2,956,963	2,979,282	3,002,871
SURPLUS / (DEFICIT) GST Inc	-172,443	-1,528,684	-1,450,920	-1,385,434	-1,370,794	-1,363,448	-1,363,072	-1,363,450	-1,364,660	-1,366,790	-1,369,933

50 metre Pool only - Staff Costs

Full Time Payroll	Number of FTE	Salary / Rate 2021/22	Total	Total Hours P/A
Aquatic Centre Team Leader	1	\$100,000	\$100,000	1,824
Health & Fitness Co-ordinator	0	\$60,820	\$0	-
Operations Co-ordinator	1	\$60,820	\$60,820	1,824
Swim School Co-ordinator	1	\$60,820	\$60,820	1,824
Program Co-ordinator	1	\$60,820	\$60,820	1,824
Customer Service Co-ordinator	1	\$60,820	\$60,820	1,824
Admin Co-ordinator	0.75	\$60,820	\$45,615	1,368
Full time Lifeguards	3	\$56,287	\$168,861	5,472
Receptionists	2	\$51,431	\$102,862	3,648
Health Club staff	0	\$56,287	\$0	-
Total Full Time Salaries	10.75		\$660,618	19,608
Full Time On Costs @	21.0%		\$138,730	

Casual Staff Payroll	Number of hrs p/w	Number of weeks per year	Pay rate 2021/22	Total	Total Hours P/A
Casual Lifeguards	210	52	\$34.50	\$376,740	10,920
Casual Swim /School Instructors	95	41	\$35.61	\$138,701	3,895
Casual Creche	18	40	\$30.94	\$22,277	720
Casual Cleaners	45	52	\$30.94	\$72,400	2,340
Pool - Group Exercise Instructors	10	50	\$45.50	\$22,750	500
Casual Rec Program/ Event Specialist	15	50	\$31.44	\$23,580	750
Casual Health Club Staff	0	52	\$28.35	\$0	-
Casual Customer Service Recept.	50	52	\$31.44	\$81,744	2,600
Café Staff	<i>Calculated at 25% of Gross Income</i>				
Total casual wages				\$ 738,191	21,725
Casual On Costs	14%			\$ 103,347	



MID-WESTERN REGIONAL COUNCIL

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MINUTES

RAIL COMMITTEE

Friday 18th November 2022 at the Council Chambers, Mudgee

Meeting opened at 3.02pm

Present: Cr Peter Shelley, Mike Sweeney, John Bentley, John Wood, Andrew Stein, Simon Jones (staff)

1. Apologies

There were no apologies.

2. Minutes from the Previous meeting

Motion: That the minutes from the May meeting be accepted

Moved: John Bentley

Seconded: Mike Sweeney

Motion Supported by all

3. Update on Rail Services

- Members of the Committee attended a Transport forum in Dubbo.
- Members also achieved a meeting with Ministers Faraway and Saunders.
- The “strategic value” of the rail line was noted in the meeting.
- There has been other relevant communication from members of the Mudgee Region Passenger Rail Inc. group and the Deputy Premier, Paul Toole.
- Some preliminary timetable work has been undertaken indicating the time for a 9 hour passenger rail trip from Dubbo to Sydney.
- It is noted that light freight would need to be included to make the line more economically viable than just passenger trains.
- A reputable construction company has estimated the upgrade works to be in the order of \$32 million.

4. Survey on Rail Services

- A community survey has been undertaken with 4,250 survey returns (403 by hand and 3,847 online).
- 62% of respondents came from Mid-Western Region; 38% from outside the LGA.
- Survey indicates 95% support for passenger rail.
- 95% of respondents would use a passenger rail service.
- 86% see it enhancing tourism services.
- 81% see the service as improving the environment.
- 79% support light freight on the line as well.
- Also strong support from rail tourism operators.
- The survey outcomes and results to be provided to Council and included with the minutes of the meeting.

Motion: That Council note the survey outcomes provided by the Rail Committee and support the continued representation to the State Government on the matter.

Moved: John Bentley Seconded: Andrew Stein Motion Supported by all

Meeting closed 3.50pm

Next meeting – to be confirmed for May 2023 or earlier if there is significant information to share with Council.

Mudgee Region Rail Inc.
P.O Box 186
MUDGEES NSW 2850

Brad Cam
General Manager
Mid-Western Regional Council
Market Street
MUDGEES NSW 2850

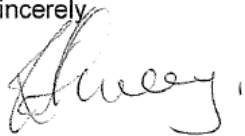
MUDGEES REGION RAIL Inc. - SURVEY OUTCOMES

Dear Brad

Please find attached the comprehensive analysis of the survey conducted by Mudgee Region Rail Inc. seeking community views on re-opening of the Rylstone to Gulgong rail line.

We were pleased to note that more than 4,200 responded, and almost 62.1% (2,492 people) were Mid-Western regional residents.

Yours sincerely



Mike Sweeney
Chair
Mudgee Region Rail Inc.
22 November 2022

The people have spoken

Survey Analysis and Report



Mudgee Region Rail Inc

November 2022

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1. Executive Summary

Mudgee Region Rail Inc. (MRR), a group of resident ratepayers of the Mid-Western Regional area, sought to canvass opinions within their local community in considering MMR's position regarding re-opening of the 87km section of rail line between Rylstone and Gulgong.

Opinions were sought through a local survey instrument (Appendix 1) in Mudgee, Gulgong, Rylstone and Windeyer and via two *Survey Monkey* online surveys, focused respectively on community and on tourist rail providers (Appendices 2 and 3).

Key Findings

From a combined 4,250 surveys:

- 403 Community Surveys by hand
- 3,847 Community Surveys Online...

95.5%

of all respondents supported reinstatement of a passenger rail service to and from Sydney.

94.95%

reported they would use the train (if available) to travel either regularly or occasionally to and from Sydney.

85.6%

saw re-introduction of passenger rail as enhancing regional tourism.

81.2%

saw widespread and increased rail transport playing a part in the transition to a carbon-free future and good for the environment.

75.6%

disagreed that people are used to car travel and wouldn't change to choose rail travel instead.

78.8%

considered the line could also run some general light freight to make the line economically attractive.

62.1%

of all community respondents resided within the Mid-Western Regional Council area.

37.9%

resided elsewhere, (principally visitors at the time or previously to the region).

Key findings from the tourist rail operators' survey

circulated among 11 operators, 8 of whom responded, were:

- To the question if the Mudgee branch line was reinstated would you include Mudgee in your rail tour itinerary 100% responded "Yes".
- To the question how many tours per year would you operate, 50% stated 6-8 tours, and 12.5% stated 3-5 tours.
The remaining 37.5% stated <3.
- To the question approximately how many people would come on Each tour, 37.5% reported 80-89 people per tour, and another 25% reported 90-100 people per tour.

1. Background

Mudgee Region Rail Inc., on advice from Mid-Western Regional Council, sought to ascertain community and wider views to determine if there was sufficient support to press politically for reinstatement of the passenger rail line between Rylstone and Gulgong.

The view of Mudgee Region Rail Inc. was clear: by building on the 6km Kandos-Rylstone refurbishment, and then connecting a passenger service with existing services and schedules, the 87km link would support passenger rail, rail tourism, local economies, the travel industry, and provide opportunity for movement of general light freight.

This was considered a worthy, timely project for our region. What was required to persist was evidence of a clear community view one way or the other.

Four approaches to gathering views were selected:

- Direct interaction with people, through offering face-to-face opportunity to complete a community survey on the mornings of Saturday 17 September and Saturday 1 October, in Mudgee and Gulgong, on the morning of Saturday 24 September in Rylstone, on the afternoon of Sunday 25 September in Windeyer (a total of 403 responses).
- An online *Survey Monkey* community survey (a total of 3,846 respondents), and an
- online *Survey Monkey* rail tour operator survey (a total of 8 respondents).

Analysis of the outcomes

- provides opportunity for feedback to the community;
- provides a clearer view for Mid-Western Regional Council in considering its position on support for reinstatement of the line; and
- provides the present NSW government leaders and their shadow counterparts with the considered views of this region, and a well-timed opportunity for action on those views.

-oOo-

2. Methodology

A representative sample of respondents was secured by ensuring:

- the sample being statistically significant, including allowing for a 5% margin of error. As a general rule of thumb for 100,000 population, approximately 400 survey responses is considered representative.
Mid-Western Regional Council's population is approximately 25,500, so the 'local residents' survey returns numbering 2,492 vastly exceeds a significant representative sample figure.
- While the initial focus of the survey schedule was to secure local community responses, two sources of advice which were not originally anticipated as significant emerged.
First, a noteworthy number of visitors (1,768) to the region also offered their views. This cohort became a valuable source of advice in terms of channelling the potential strength of tourist rail patronage.
Second, there was a significant range of written comments offered by respondents, which when grouped afforded clusters of reasons for their views.
- To gauge wider views, both rail tourism industry and light freight industry responses were sought, to inform any value of the rail for rail tourist and general light freight operations.
- Survey respondents were given the option of recording their contact details.
- Surveys were open to responses were:
Local 'Street' Community survey - 35 days
Online Community survey - 50 days
Online Tourist Rail Operators Survey - 50 days
84% or better responses were received within the first half of each available survey period.

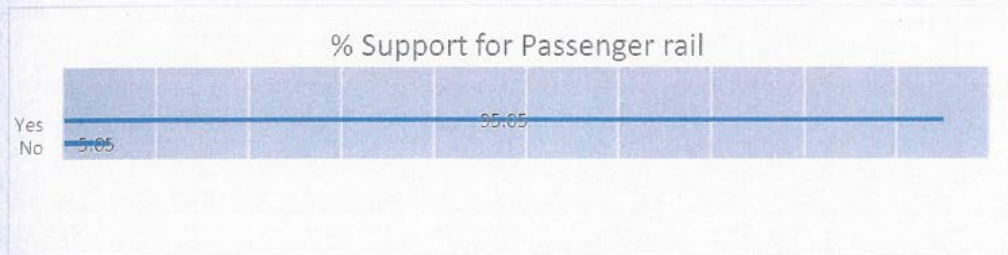
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3. Survey Outcomes

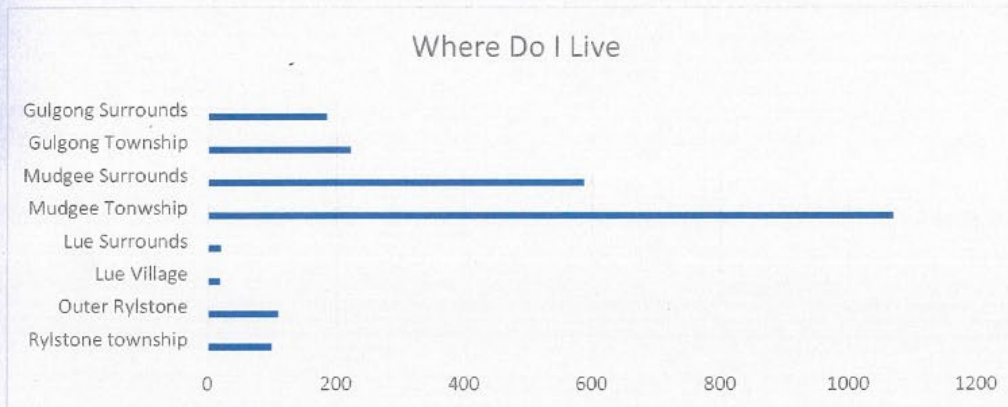
Summary of the five major outcomes:

1. *There is overwhelming support for the reinstatement of a passenger rail service to and from Sydney.*

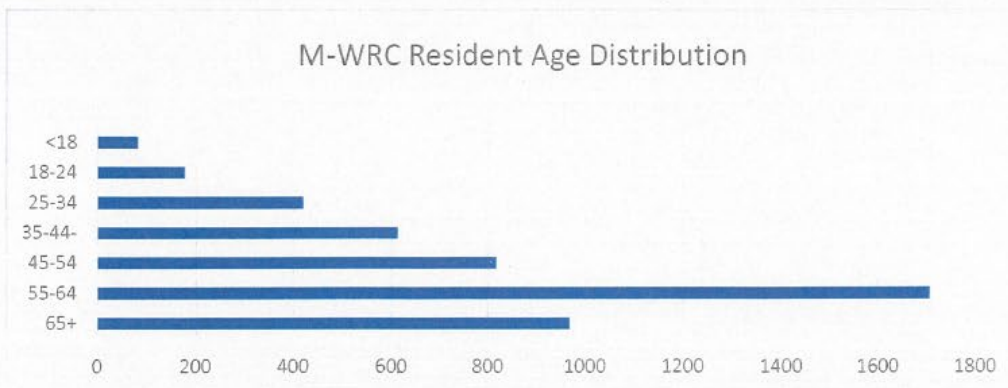
Sample: 4,250 respondents



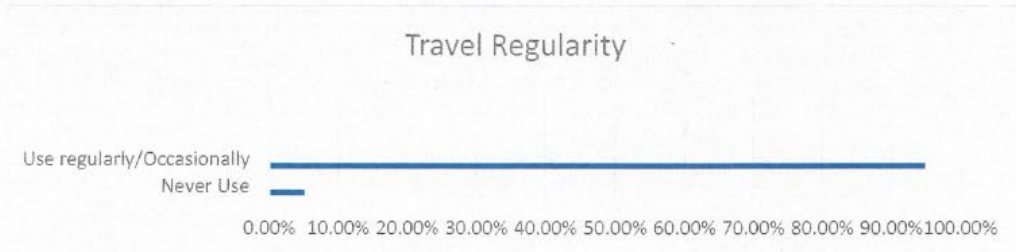
1.1 Distribution of 2,492 Mid-Western Regional Council respondents to this question by place of residence:



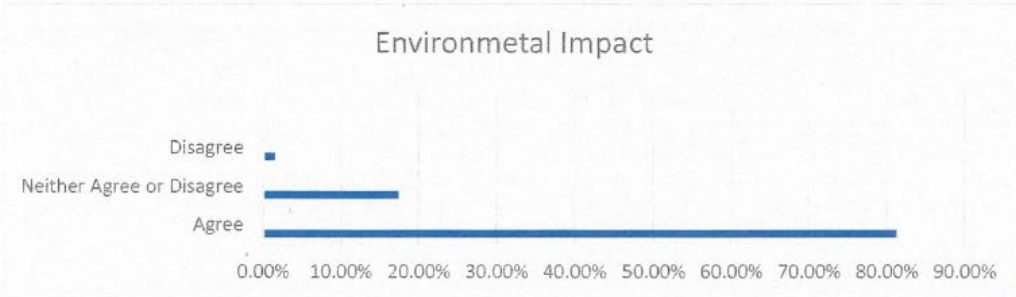
1.2 Distribution of 2,492 Mid-Western Regional Council respondents to this question by age:



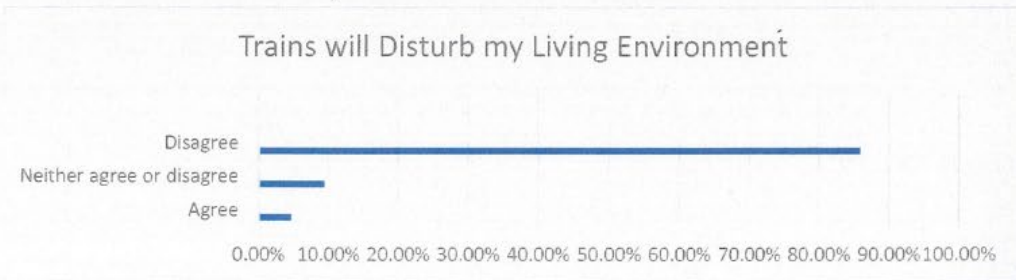
1.3 % Respondents who would use the train if available to travel regularly or occasionally to and from Sydney



2. *A significant majority see widespread and increased rail transportation playing a part in the transition to a carbon-free future and being good for our environment.*



2.1 A more personal view relating to environmental impact shows:



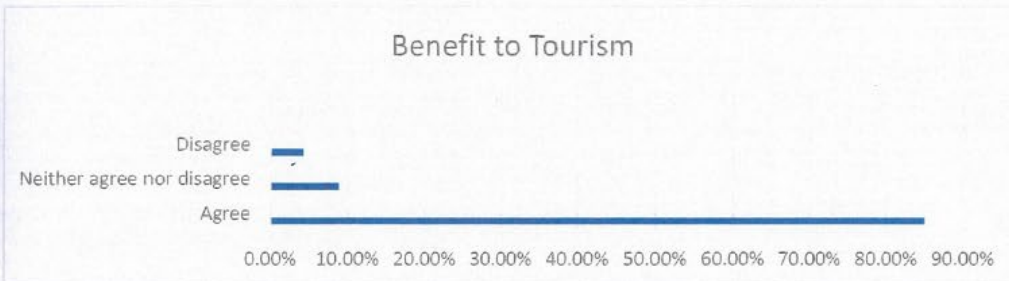
2.2 And comparative safety of passenger rail compared to road travel:



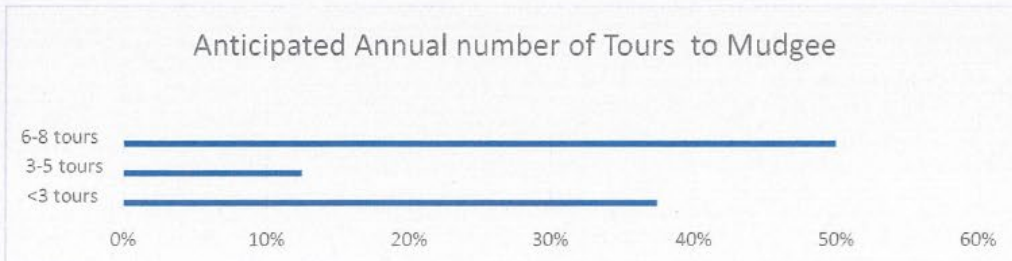
3. *A significant majority sees re-introduction of passenger rail as of benefit to our region.*



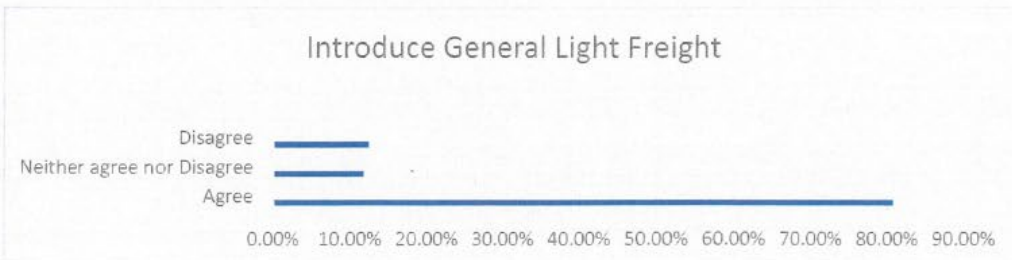
4. *A clear majority sees re-introduction of passenger rail particularly as of benefit to our region's tourism.*



4.1 Both tourist train owners and tourist train operators (8 in total) recorded significant support for conducting regular train tours if the line was open:

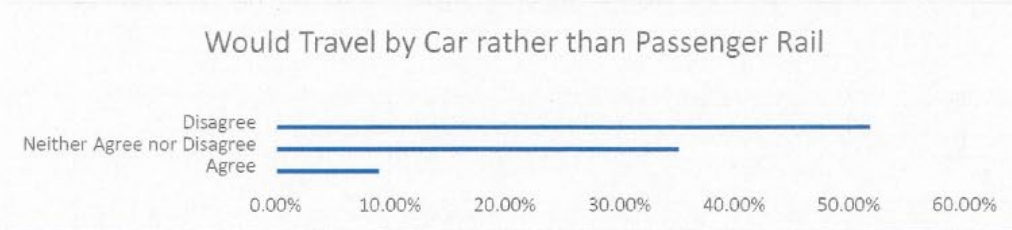


5. *A clear majority also sees re-introduction of general light freight on the line as no problem and of economic advantage.*

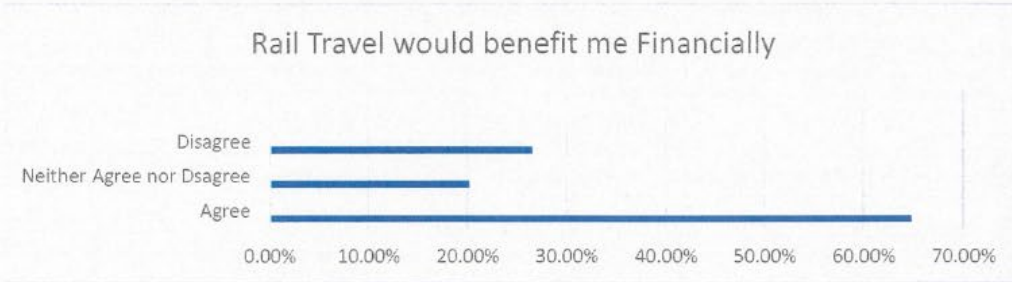


Four other survey outcomes of interest are:

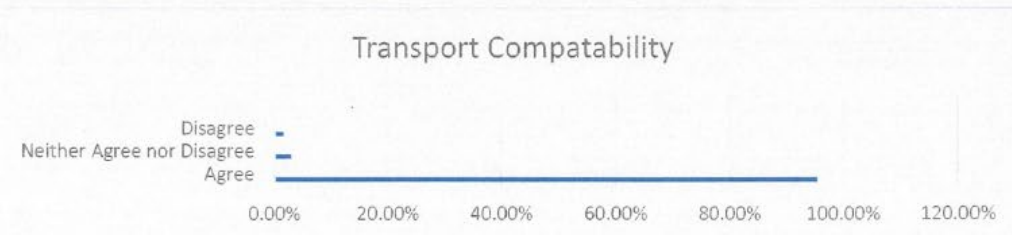
1. *Majority support does not exist for selecting travel by car rather than passenger rail alternative.*



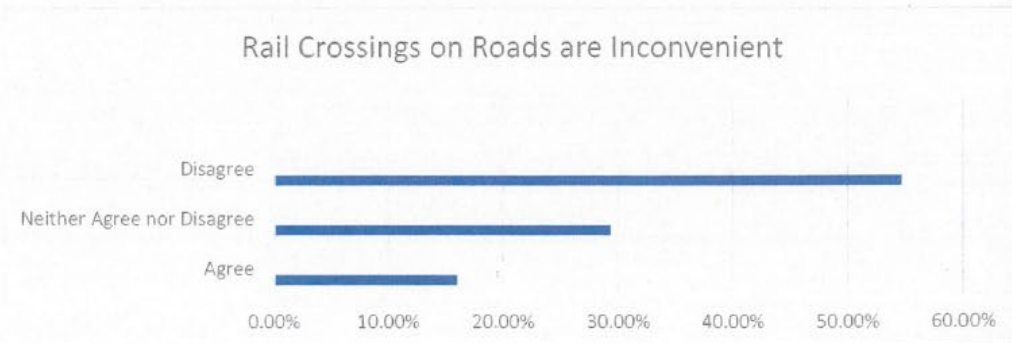
2. *Clear support exists for seeing a financial benefit in passenger rail travel.*



3. *Very strong support exists for our region achieving the same transport options as the rest of NSW.*



4. *A majority does not see railway crossings over roads as inconvenient.*



5. Cross Section of Comments from Local Street Surveys

“Have been wanting this service for the last 40 years. Bring it on!!”

“There was a time not so long ago that trains ran regularly. I believe with rising costs of fuel and in terms of lowering our carbon footprint it would be wonderful to again have train service.” “Would love train again especially if the timetable allowed sleepers and dining car.”

“I live in Sydney and my family in Mudgee. I would certainly travel on the train back and forth and see them more often“

“My family would use this weekly. Please reopen the line”

“Would come on train from Sydney. Access for all inland areas is vital for locals ,trade, tourism, Train travel is essential especially as the line exists!!”

“Get the rail network working again, people will use it.”

“Opening the rail line and others will encourage people to move to regions.”

“I’d also use the train to connect to Dubbo and Newcastle.”

“We would love to use this rail regularly with our kids. We drive from Sydney every fortnight and this would significantly lessen the burden if the train travel was an option. It is an essential service

“Please help seniors costs to get to Sydney medical.”

6. Conclusions and Recommendations

The above analyses do provided clear views of the 4,230 respondents across the three survey pathways. Details are contained within the three appendices below.

Mudgee Region Rail Inc. will provide timely feedback of the Report's outcomes both directly and generally to survey participants, Incorporation members and the general community.

Mudgee Region Passenger Rail Inc. believes that Mid-Western Regional Council, relevant NSW government Ministers and their Opposition counterparts will now find fertile ground to determine a way forward on this strongly supported issue.

MWRC's *Towards 2040 Community Plan* promotes as a major goal to provide infrastructure and services to cater for the current and future needs of the region. The Plan's fourth theme is titled "Connecting Our Region", also legitimising effort by Council to lobby other government agencies.

There has been clear movement in community opinion from an earlier regional survey of community priorities which indicated only 21% community support for the return of the passenger rail -, immediately following priority requests at that time for a new hospital, an outdoor aquatic park (both delivered) and an indoor aquatic centre (currently under consideration).

It is recommended Mid-Western Regional Council provides this Report to all Councillors and Council supports in principle reinstatement of the Rylstone-Gulgong rail link; and

It is recommended Council makes appropriate approaches to the NSW government and other relevant agencies in support of reinstatement of the Rylstone-Gulgong rail link.

Mudgee Region Rail Inc.
November 2022

7. Appendices








7.1 Local Towns Survey Outcomes

403 Surveys

1. Respondents' Age Distribution

<18	 4
18-24	 15
25-34	 24
35- 44	 26
45-54	 61
55-64	 91
64+	 182











2. Respondents' residential information

Rylstone township	 21
Rylstone area beyond town	 20
Lue village	 1
Mudgee township	 101
Mudgee area beyond township	 70
Gulgong township	 30
Gulgong area beyond township	 20
Elsewhere (e.g., visitor)	 139

3. Use of train to and from Sydney

Yes, regularly	 190
Yes, occasionally	 181
Never	 21

4. Options. Leave blank if you don't agree:

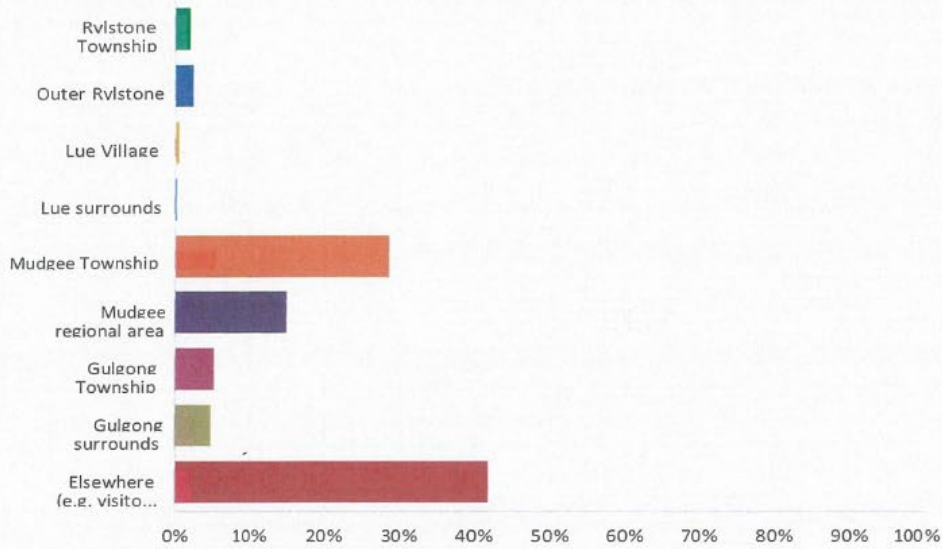
- A. Widespread and increased rail transportation plays a part in the transition to a carbon-free future. 
Agree – 319; Disagree – 84*
- B. Trains will disturb our living environment 
Agree – 83; Disagree – 320
- C. Trains are a safer way to travel. 
Agree – 302; Disagree – 101*
- D. On balance, our region would benefit from the re-introduction of a passenger rail service. 
Agree – 290; Disagree – 89*
- E. The re-introduction of passenger rail will enhance tourism to our region. 
Agree – 316; Disagree – 86*
- F. Railway crossings over highways are inconvenient. 
Agree – 107; Disagree – 296*
- G. People are used to car travel and won't change to choose rail travel instead 
Agree - 109; Disagree – 294*
- H. Travelling by rail to and from our region is important to me from a cost point of view. 
Agree - 243; Disagree – 159*
- I. Our region deserves access to the new environmentally friendly, state of the art European-designed trains coming into service across NSW from next year. 
Agree - 252 ; Disagree – 151*
- J. There would be no problem if the line also ran some light freight to make the re-opening of the line economically attractive and reduce the cost to the taxpayer. 
Agree - 287; Disagree – 116*

* Includes all blanks, some of which may have been skipped questions.

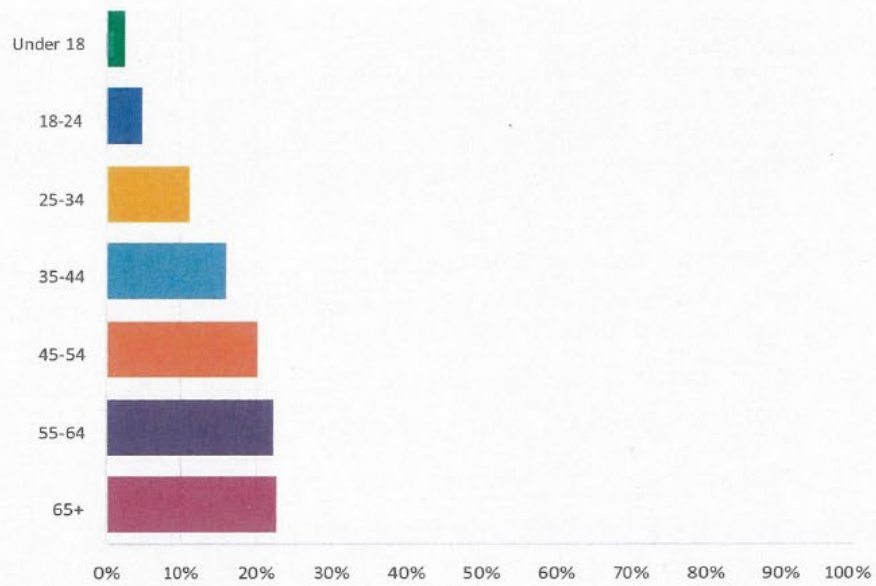
7.2 Online Community Survey Outcomes

3,847 Surveys

Q1 Where Do You Live? What Is your Age?



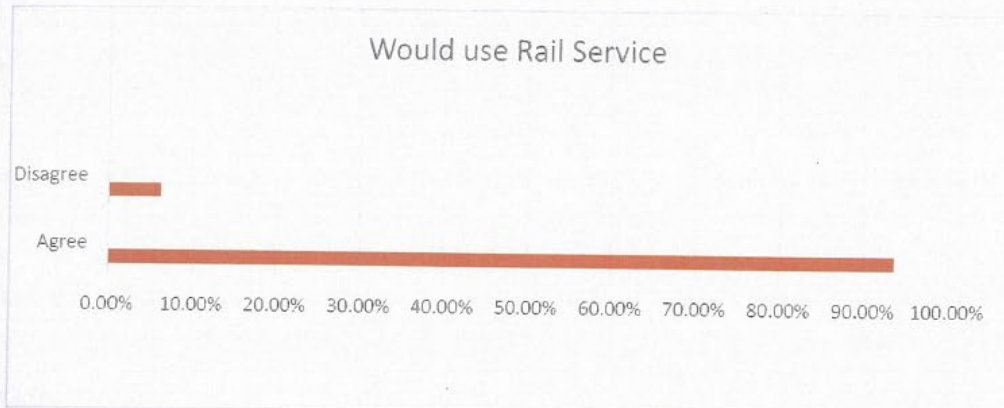
ANSWER CHOICES	RESPONSES	
Rylstone Township	2.16%	83
Outer Rylstone	2.63%	101
Lue Village	0.55%	21
Lue surrounds	0.52%	20
Mudgee Township	28.68%	1,103
Mudgee regional area	15.05%	579
Gulgong Township	5.33%	205



ANSWER CHOICES	RESPONSES	
Under 18	2.52%	97
18-24	4.83%	186
25-34	11.31%	435
35-44	16.12%	620
45-54	20.28%	780
55-64	22.41%	862
65+	22.74%	875
Total Respondents: 3,847		

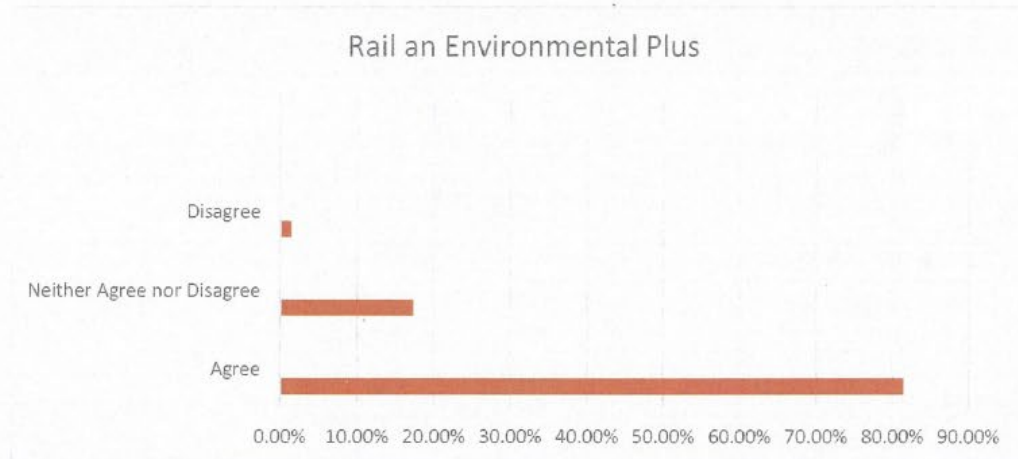
Q2 If there was a train service from Mudgee to Sydney, with connections to Rylstone and Gulgong, would you use it?

Answered: 3,839 Skipped: 10



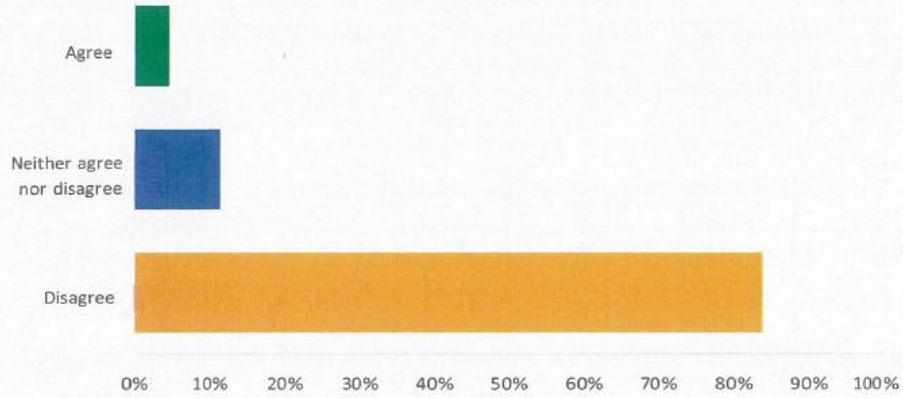
ANSWER CHOICES	RESPONSES	
Yes	93.72%	3,598
No	6.28%	241
TOTAL		3,839

Q3 Rail transport is good for the environment. Agree or disagree?



ANSWER CHOICES	RESPONSES	
Agree	81.44%	3,132
Neither agree nor disagree	17.26%	664
Disagree	1.43%	55
Total Respondents: 3,846		

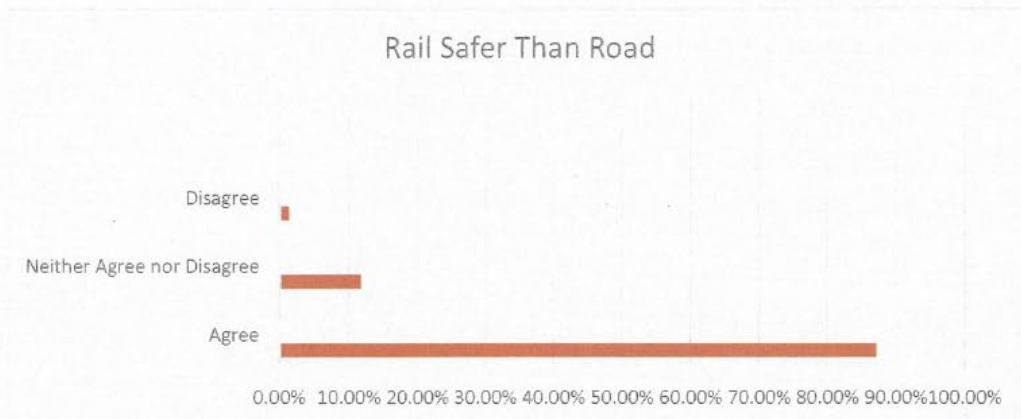
Q4 Trains will disturb my living environment. Agree or Disagree?



ANSWER CHOICES	RESPONSES
Agree	4.66% 179
Neither agree nor disagree	11.41% 438
Disagree	83.93% 3,222
TOTAL	3,839

Q5 Travelling by train is safer than being on the road. Agree or disagree?

Answered: 3,846 Skipped: 3



ANSWER CHOICES	RESPONSES	
Agree	87.10%	3,350
Neither agree nor disagree	11.65%	448
Disagree	1.25%	48
TOTAL		3,846

Q6 Our region would benefit if we bring back passenger trains to and from Mudgee. Agree or disagree?

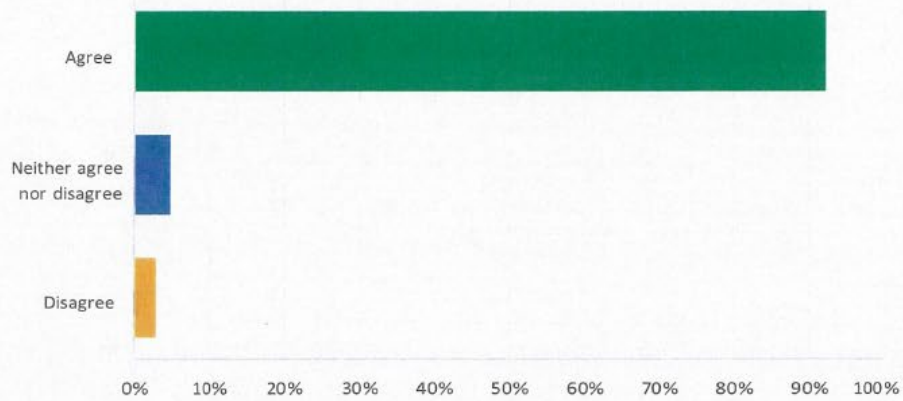
Answered: 3,846 Skipped: 3



ANSWER CHOICES	RESPONSES	
Agree	94.28%	3,626
Neither agree nor disagree	2.52%	97
Disagree	3.20%	123
TOTAL		3,846

Q7 Having a train to Mudgee will increase tourism. Agree or disagree?

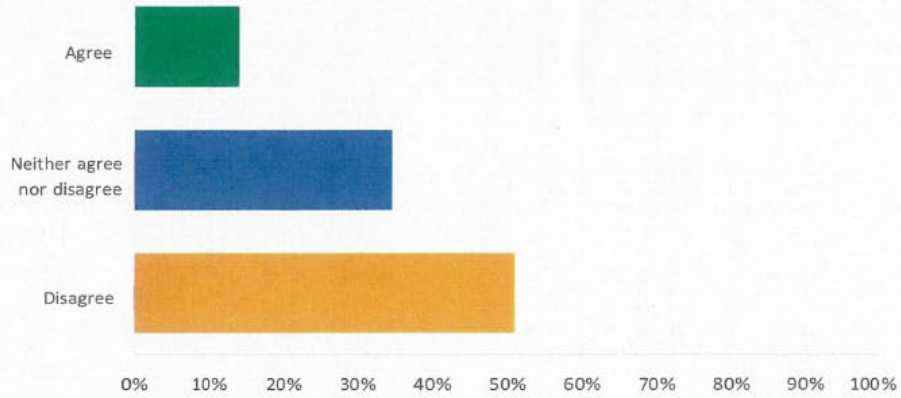
Answered: 3,842 Skipped: 7



ANSWER CHOICES	RESPONSES	
Agree	92.22%	3,543
Neither agree nor disagree	4.87%	187
Disagree	2.92%	112
TOTAL		3,842

Q8 Railway crossings on roads are inconvenient. Agree or disagree?

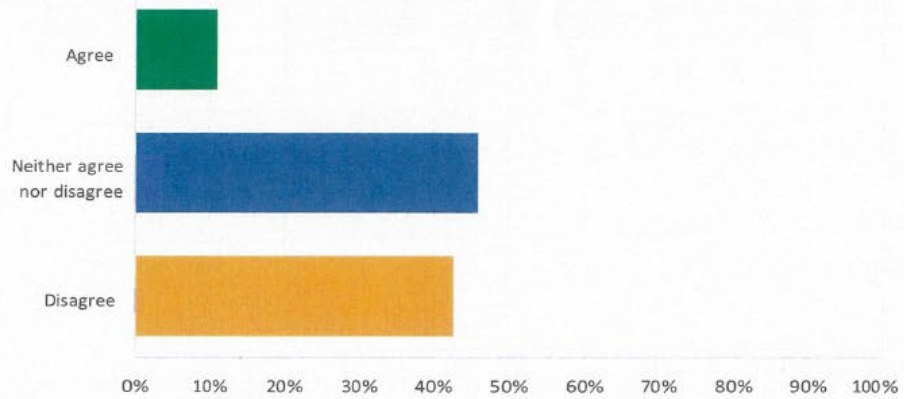
Answered: 3,846 Skipped: 3



ANSWER CHOICES	RESPONSES	
Agree	14.09%	542
Neither agree nor disagree	34.69%	1,334
Disagree	51.22%	1,970
TOTAL		3,846

Q9 People prefer their cars and will still drive to Sydney and not use the train. Agree or disagree?

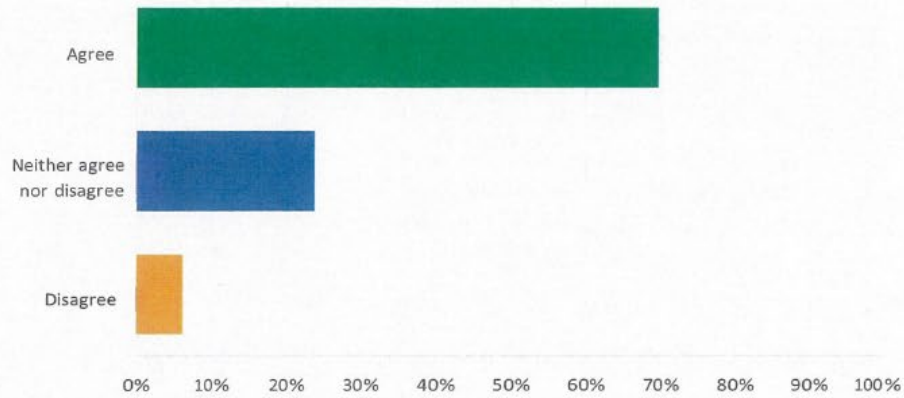
Answered: 3,844 Skipped: 5



ANSWER CHOICES	RESPONSES	
Agree	11.13%	428
Neither agree nor disagree	45.97%	1,767
Disagree	42.90%	1,649
TOTAL		3,844

Q10 Being able to travel by train would benefit me financially.
 Agree or disagree?

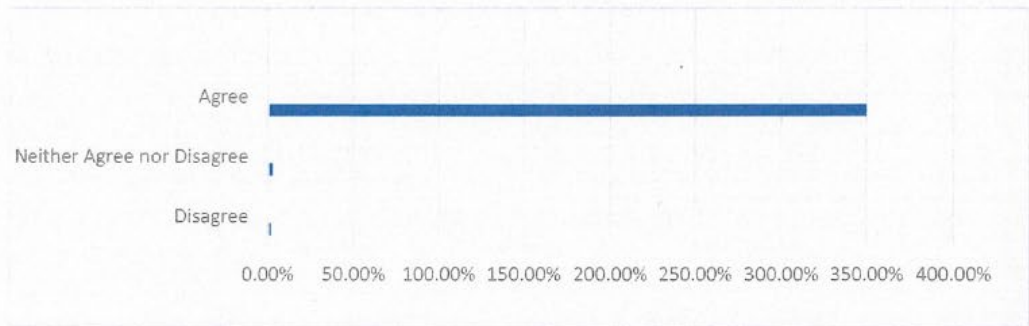
Answered: 3,845 Skipped: 4



ANSWER CHOICES	RESPONSES	
Agree	69.70%	2,680
Neither agree nor disagree	23.95%	921
Disagree	6.35%	244
TOTAL		3,845

Q11 Our region deserves the same transport options as the rest of NSW. Agree or disagree?

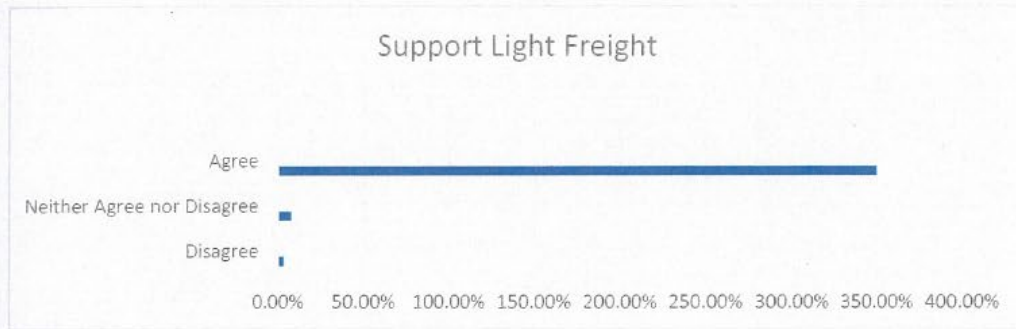
Answered: 3,846 Skipped: 3



ANSWER CHOICES	RESPONSES	
Agree	95.58%	3,676
Neither agree nor disagree	2.86%	110
Disagree	1.56%	60
TOTAL		3,846

Q12 The railway line should also be used for light freight to make it more economically attractive. Agree or disagree?

Answered: 3,844 Skipped: 5



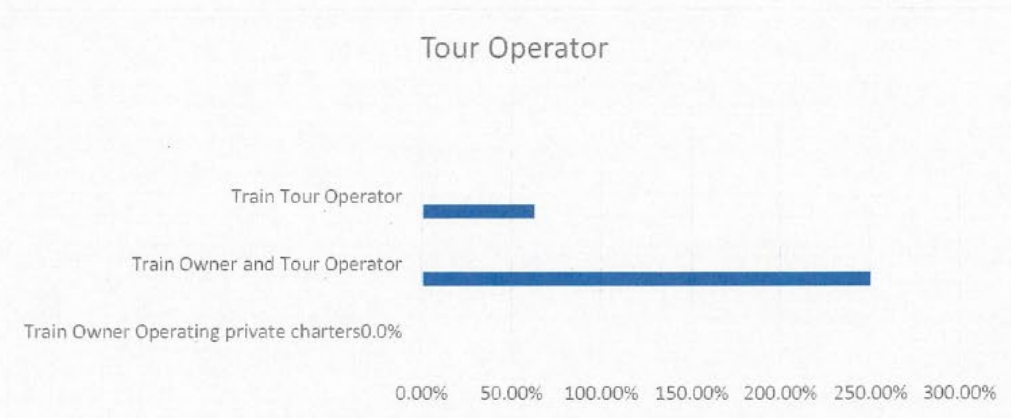
ANSWER CHOICES	RESPONSES	
Agree	88.84%	3,415
Neither agree nor disagree	7.75%	298
Disagree	3.41%	131
TOTAL		3,844

7.3 Tour Industry Online Survey Outcomes

8 Surveys

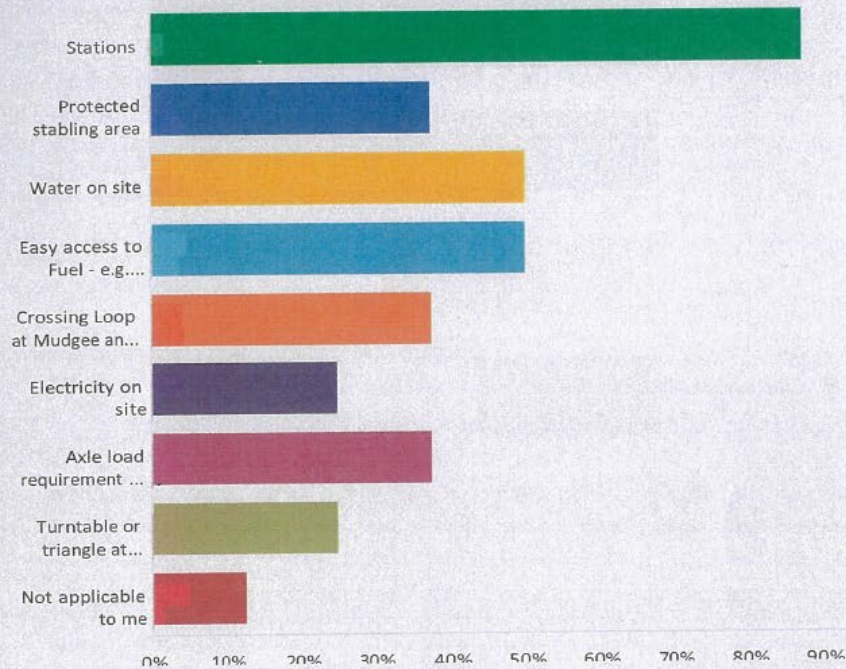
Q1 How would you best describe yourself?

Answered: 8 Skipped: 0



ANSWER CHOICES	RESPONSES
Train owner that operates private charters for Tour Operators	0.00%
Rail Tour Operator	62.50%
Train Owner and Tour Operator	37.50%

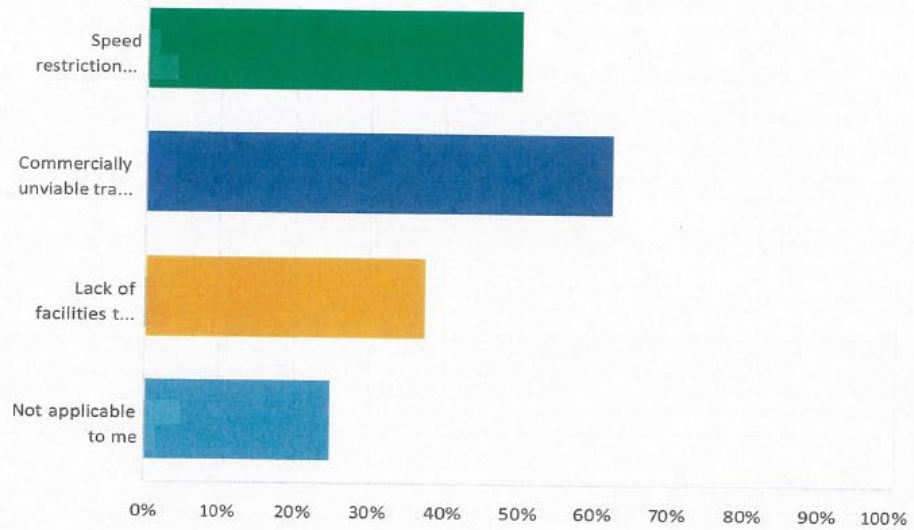
Q2 What would you require at Mudgee, or along the 'missing link', for the provision and amenity of your service? Check all that apply.



ANSWER CHOICES	RESPONSES	
Stations	87.50%	7
Protected stabling area	37.50%	3
Water on site	50.00%	4
East access to fuel, e.g. tanker access	37.50%	4
Crossing Loop at Mudgee and Rylstone	25.00%	3
Electricity on site	12.50%	2
Axle load requirement >19TAL	37.50%	3
Turntable or Triangle at Mudgee and/or Gulgong	25.00%	2
Not applicable to me	12.00%	1

Q3 What situations would restrict your use of the line if it were reinstated? Check as many as apply.

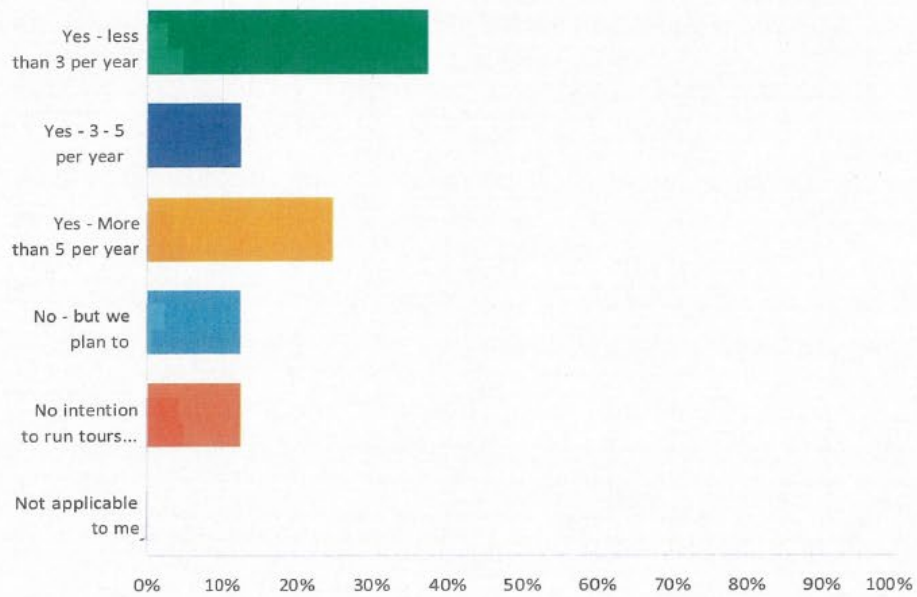
Answered: 8 Skipped: 0



ANSWER CHOICES	RESPONSES
Speed restriction enforcing low running speeds	50.00% 4
Commercially unviable track access fees	62.50% 5
Lack of facilities to turn a locomotive	37.50% 3
Not applicable to me	25.00% 2
Total Respondents: 8	

Q4 Do you currently run tours to Rylstone or Gulgong?

Answered: 8 Skipped: 0



ANSWER CHOICES	RESPONSES
Yes - less than 3 per year	37.50% 3
Yes - 3 - 5 per year	12.50% 1
Yes - More than 5 per year	25.00% 2
No - but we plan to	12.50% 1
No intention to run tours to the region	12.50% 1
Not applicable to me	0.00% 0
TOTAL	8

Q5 If the Mudgee branch line was reinstated would you include Mudgee in your rail tour itinerary?

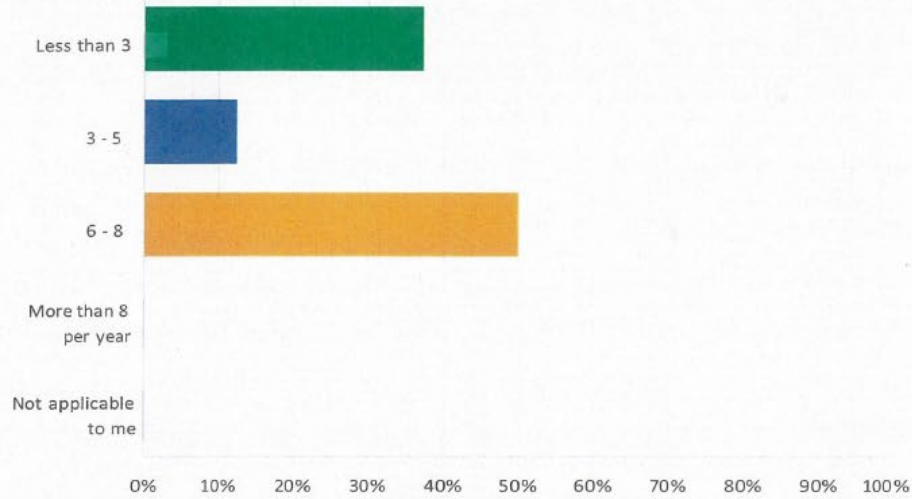
Answered: 8 Skipped: 0



ANSWER CHOICES	RESPONSES	
Yes	100.00%	8
No	0.00%	0
Not applicable to me	0.00%	0
TOTAL		8

Q6 If the Mudgee branch line was reinstated, how many tours per year would you operate to the region?

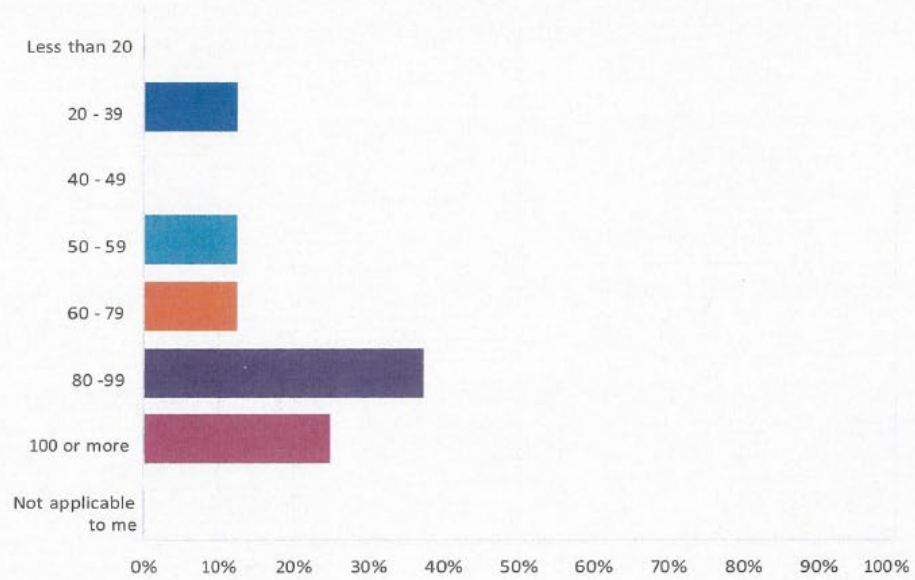
Answered: 8 Skipped: 0



ANSWER CHOICES	RESPONSES
Less than 3	37.50% 3
3 - 5	12.50% 1
6 - 8	50.00% 4
More than 8 per year	0.00% 0
Not applicable to me	0.00% 0
TOTAL	8

Q7 Approximately how many people would come on each tour?

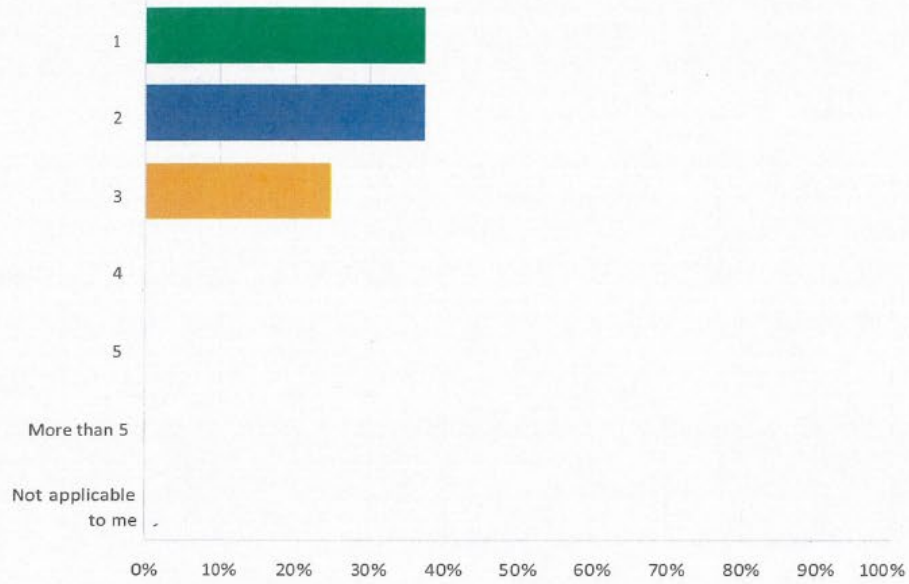
Answered: 8 Skipped: 0



ANSWER CHOICES	RESPONSES	
Less than 20	0.00%	0
20 - 39	12.50%	1
40 - 49	0.00%	0
50 - 59	12.50%	1
60 - 79	12.50%	1
80 - 99	37.50%	3
100 or more	25.00%	2
Not applicable to me	0.00%	0

Q8 How many nights (on average) would your groups spend in the Mudgee/Gulgong/Rylstone area on each tour?

Answered: 8 Skipped: 0



ANSWER CHOICES	RESPONSES	
1	37.50%	3
2	37.50%	3
3	25.00%	2
4	0.00%	0
5	0.00%	0
More than 5	0.00%	0
Not applicable to me	0.00%	0
TOTAL		8

Q9 Would you be using local restaurants or function venues when you are in the region?

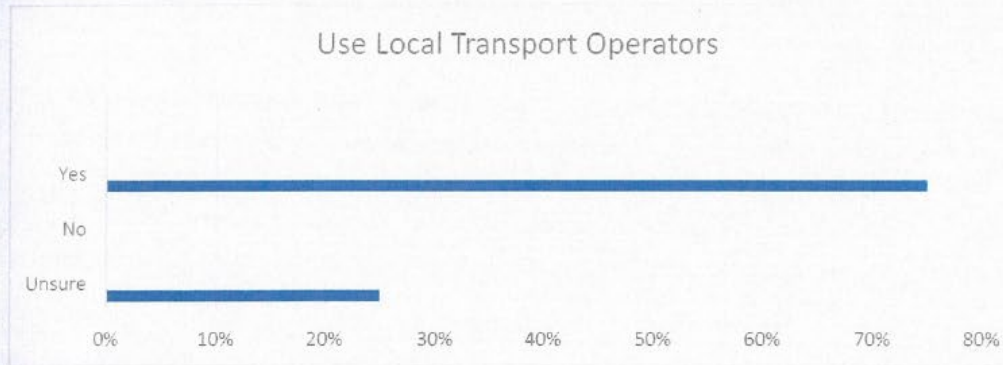
Answered: 8 Skipped: 0



ANSWER CHOICES	RESPONSES	
Yes	100.00%	8
No	0.00%	0
Not applicable to me	0.00%	0
TOTAL		8

Q10 Would you be using local coach and transport operators when you are in the region?

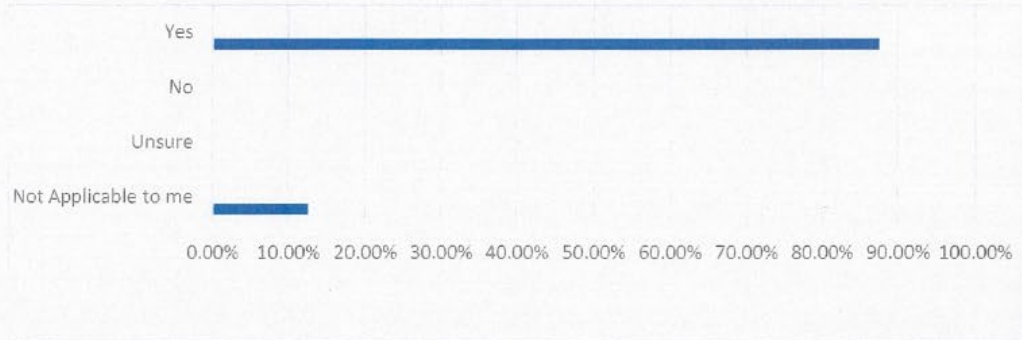
Answered: 8 Skipped: 0



ANSWER CHOICES	RESPONSES	
Yes	75.00%	6
No	0.00%	0
Unsure	25.00%	2
Not applicable to me	0.00%	0
TOTAL		8

Q11 Would you utilise the services of local tour guides in the region?

Answered: 8 Skipped: 0



ANSWER CHOICES	RESPONSES	
Yes	87.50%	7
No	0.00%	0
Unsure	0.00%	0
Not applicable to me	12.50%	1
TOTAL		8

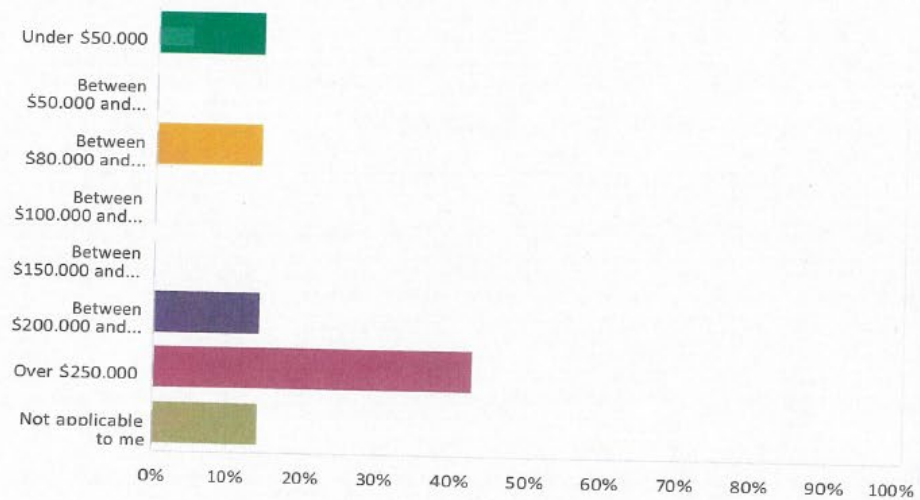
Q12 Would you include visits to museums, art galleries, wineries, and other places of interest in the region?

Answered: 8 Skipped: 0



ANSWER CHOICES	RESPONSES	
Yes	100.00%	8
No	0.00%	0
Not applicable to me	0.00%	0
TOTAL		8

Q13 What do you believe would be the approximate annual economic benefit to the region of your anticipated program, taking into consideration accommodation, meals, entry fees to museums etc. For example, 5 tours per year of 50 people at approx \$1000 per head = \$250,000



ANSWER CHOICES	RESPONSES
Under \$50,000	14.29% 1
Between \$50,000 and \$79,999	0.00% 0
Between \$80,000 and \$99,999	14.29% 1
Between \$100,000 and \$149,999	0.00% 0
Between \$150,000 and \$199,999	0.00% 0
Between \$200,000 and \$249,999	14.29% 1
Over \$250,000	42.86% 3
Not applicable to me	14.29% 1

Q14 Please provide your contact information so we can get in touch and keep you updated on our progress

Answered: 7 Skipped: 1

ANSWER CHOICES	RESPONSES	
Name	100.00%	
Company	100.00%	
Address	100.00%	
Address 2	100.00%	
City/Town	100.00%	
State	100.00%	
Post Code	100.00%	
Country	0.00%	
Email Address	100.00%	
Phone Number	100.00%	7

Q15 Would you like to be added to our mailing list to keep abreast of our progress?

Answered: 7 Skipped: 1



ANSWER CHOICES	RESPONSES
Yes	100.00%
No	0.00%
TOTAL	

7.4 Grouped Comments from Local Towns Surveys

'A Popular way to Travel...' (57 comments)

"Have been wanting this service for the last 40 years. Bring it on!!"

"Would use very regularly – also friend from Sydney would come more often."

"Love train travel."

"There was a time not so long ago that trains ran regularly. I believe with rising costs of fuel and in terms of lowering our carbon footprint it would be wonderful to again have train service." "Would love train again especially if the timetable allowed sleepers and dining car."

"Family & friends visits to Mudgee by train would be wonderful."

"Have relatives in Sydney and would make winter travel less dangerous."

"I think this is a great idea!"

"Trains are FUN!"

"I have family in Mudgee and would prefer to visit them by rail to have greater flexibility at travel"

"Would love to come by train"

"That's a great idea. My friends from Sydney & Newcastle would use it."

"Family in Sydney would use it"

"Also have family who would use it. Great initiative thank you for good work."

"Yes, see family as we are getting older & for family to visit us in Mudgee."

"It would be very handy, family can come and visit us as well."

"I live in Sydney and my family in Mudgee. I would certainly travel on the train back and forth and see them more often"

"My family would use this weekly. Please reopen the line"

"Restore the missing Link!"

"I think this is a great idea."

"Bring back the rail"

"Too old to travel."

"Bring the trains back"

"Great Idea."

"Would come on train from Sydney. Access for all inland areas is vital for locals ,trade, tourism, Train travel is essential especially as the line exists!!"

"I think young people will not use it as much as older people and families and people of lower socio-economic status (it is cheaper than car) also good if it came through Dubbo it will have patronage to ensure train is fuller capacity."

"Would love it."

"It would be great to have the option."

"The town needs this."

I like to travel by train to regional nsw

"Please fill in the missing link."

"Love the idea"

"Good idea for regional travel."

"Much better for aged travel."

"Wonderful if it happens."

"Wonderful."

"So good for my husband and me."

"As a visitor train travel would be a lovely travel option."

"A great idea."

"Great idea."

"We visit this area on a regular basis. The train would be great."

"Would be great."

"A great idea and needed."

"This is well overdue."

"Should never have been closed."

"Just do it."

"Bring back the trains!"

"I think it would be great for the locals and for tourism."

"I am a public transport person who loves train travel. I come to Rylstone a few times a year. Please bring back the train."

"I used to use it to travel to Lithgow." "Family in the area. Would be good to use trains given Bylong Valley Road."

"Important to connect."

"I hope it opens up the rail."

"Bring back rail. Save our roads too."

"Get the rail network working again, people will use it."

“Great idea.”

“It’s seriously missing.”

“Do it!”

“Would love a train service. The bus is good but a pain in the neck.”

‘Economically wise...’ (28 comments)

“Opening the rail line and others will encourage people to move to regions.”

“The land and (indecipherable) infrastructure is there and at the moment is wasted. This is the best way to benefit from using existing and paid for infrastructure that can be brought into operation with minimal expenditure.”

“Work on train. Less traffic. Great way to travel. Petrol prices increase.”

“I feel that if we were to re-introduce the train to Mudgee it would be beneficial to all.”

“ We drive to Lithgow, leave the car and take the train to Sydney.”

“Good idea as I don’t like driving so train would be great.”

“We commute to Sydney weekly and would use the train instead of driving. Thank you.”

“I’d also use the train to connect to Dubbo and Newcastle.”

“Also good to get to Rylstone by train and to stop at Capertee. Then Sydney to Newcastle loop would be a great trip.”

“As you get older you are less inclined to travel by car to Sydney so the train would be great from Mudgee.”

“Especially if cheap.” (cost of train ticket)

“We would love to use this rail regularly with our kids. We drive from Sydney every fortnight and this would significantly lessen the burden if the train travel was an option. It is a essential service that would vastly help our lives and make travel easier.”

“I’m from Sydney and wanted to visit Mudgee for the first time bur without the train it is not easy”.

“Investment in future.”

“Such an easier way to travel as opposed to a vehicle.”

“Should have happened years ago.” “Bring it on. Think about the future.”

“Train more convenient.”

“Pensioner rate - can’t drive that far.”

“Need this desperately to improve.”

“Different ways of travel are very important to give people a choice.”

“Weekly”. “We need a train.”

“Please help seniors costs to get to Sydney medical.”

“Medical access+”

“Would be especially good for those with medical issues”

“Rail transport should be maximized”

“It makes a lot of sense for little cost.”

“A more relaxed way to travel. A cost effective transport option for retirees.”

Current IPTAAS funding barely covers travel costs to Sydney for health treatment. Rail would make it much more cost efficient.”

“Please reinstate the railway”

‘Sustainable and Environmentally sensible...’ (11 comments)

“Would’ve preferred to catch train here from Sydney and then book a wine tour and spend in town rather than (indecipherable) on fuel and then you have to fix the roads. Ridiculous not to move fwd in less CO2 footprint; planning for a (indecipherable) interaction between rural and urban areas.” (Visitor to region)

“Regional rail is the lifeblood of rural communities.”

“Could all semitrailers especially logs go by rail - too many now. Roads are unsafe with ice, potholes and rain.”

“Massive asset to the region long overdue to be reintroduced to short term cost is about longer sustainability for regional areas.”

“Used to catch the train twice weekly when it came to Mudgee. Fantastic trip. Much safer. Best for environment. Train alternative to trucks.”

“A relaxing and scenic way to travel. Light rail only. No, no coal trains!”

“Rail would take heavy traffic from Blue Mts on weekends!!!!!!”

“Get more traffic off roads”

“Rail would make the roads safer because it would re(indecipherable) the huge B-Double trucks.”

“Easier, more cost effective and safer.”

“I think that it would be better if there was a train cause people without a car can travel to Sydney. But just don’t use a coal train.” (<18 respondent)

‘Great for Tourists...’ (8 comments)

“We are a very popular tourist town and no train service. How come?”

“See the tourism in towns like Parkes. (Indecipherable) tourism and community can come together.”

“I would love to visit Mudgee district and to travel by train.”

“We should be making trains in our own country!”

“Why can’t the trains be made in AUSTRALIA.” (These last two relate to statement reference to European-designed trains coming into service).

“I think it would be good for us locals and would be good for tourists seeing as Mudgee is such a big tourist area we locals deserve it too.”

“I would like to travel on rail for a scenic point of view. Great for tourists.”

“Historic rail to Mudgee would be heaven.”

‘Safe Way to Travel...’ (5 comments)

“Remove traffic on out local roads.”

“Night train to Sydney to arrive in daylight. Much safer to look after children when travelling.

It’s an adventure for children.”

“After strikes, rain, bushfires in the region, we need regular (indecipherable) transport. Thank you for the incentive!”

“Trains are a scenic and relaxing way to travel. Also safe.”

Why not carry Freight?...’ (5 comments)

“Freight would help.”

“Light freight. Reduce road destruction.”

“No coal trains”

“If the rail could take transport of goods it would minimize trucks on normal highways, this will ensure less traffic on the roads.”

“Once the line is opened it should be used to fullest capacity, freight of all sorts takes trucks off the narrow winding roads.”

General/Opposed Opinion (3 comments – 2 negative)

“I am campaigning to restore Rylstone station.”

“I would like my visitors to arrive by train. Still need a car to carry big things Still need a car for visiting guest”.

“Spent money 22 years ago and used it once.”

Addendum:

The MRR Survey's veracity is currently being examined by an independent professional person.

A verified report will be supplied when available.

November 2022

Passenger rail for our region



Photo Mike Martin

We have formed Mudgee Region Rail Inc. to push for the reinstatement of the train line from Rylstone to Gulgong. This will benefit all our towns.

We believe the time is right to encourage debate within our community and lobby government to seriously consider this important initiative.

What would it mean for us and our region?

This will create business and employment opportunities and open another tourism avenue for our region.

We welcome your comments and support. Find us on our Facebook page at Mudgee Rail Discussion Group

