

Attachment A – Assessment of options for investment in sports field capacity in Fowlds Park

Assessment criteria

Options for investment have been assessed against the following criteria:

1. Capacity increase

A measure of the additional sports field capacity delivered as a result of the potential investment.

- Figures based on additional hours/per week expected from the normal operation of a playing surface of the relevant type (i.e. hours/per week over and above the current hours available from a particular field).
- Note that there are periods of the year when fields will not be available for use due to routine renovation or renewal work.

2. Impact

An assessment of the impacts arising from the potential investment, including consideration of:

- Changes in the experience of and way in which the park can be used, for both sports and non-sport park users
- Whether impact is temporary or permanent.

3. Cost

Initial cost estimates for all works required for the investment. Key points to note include:

- Current budget allocation for works at Fowlds Park is \$2,750,000 in the 2018/19 financial year.
- All investment cost estimates include provision of lighting to the upper terrace field to a standard suitable for training (100 lux)
- Cost estimates for new full sized field options (Options 5, 6 and 7):
 - include cost estimates required for earthworks, retaining structures, relocation of netball courts, vegetation removal and replanting
 - do not include provision of new changing facilities for other sports codes, noting that:
 - investment to deliver additional competition capacity can only be justified if that capacity is for use by other sports codes
 - other sports codes may not be able to utilise existing changing rooms and toilets located within sports club buildings, as such use is at the discretion of the relevant sports club
 - the feasibility, impact and costs of provision of new changing rooms and toilets has not been assessed.

4. Summary of benefits/disbenefits

- Provides a summary of the relative benefits, disbenefits and trade-offs of each option, which has formed the basis for staff recommendation.

Assessment of options

Table A1 provides a high level assessment of a range of investment options for increasing sports field capacity in Fowlds Park.

Table A1 – Assessment of options for investment in sports field capacity at Fowlds Park

Investment	Capacity increase (hours/week)	Impact	Cost estimate (\$ million)	Benefits/Disbenefits	Staff recommendation
Option 1 No investment (status quo)	None	No impact. No change in experience and use of park.	\$0	<ul style="list-style-type: none"> No benefits. Does not address any capacity shortfall. 	Not recommended
Option 2 Sand carpet existing ¾ field on upper terrace	+10 training	Low Temporary construction impact on upper terrace only. No permanent change in experience and use of park.	\$1.4 within allocated budget	<ul style="list-style-type: none"> Partially addresses projected capacity shortfall for training. Little impact for other sports and non-sports park users. Can be delivered within allocated budget. Limited capacity increase for investment. 	Not recommended
Option 3 Hybrid existing ¾ field on upper terrace	+23 training	Low Temporary construction impact on upper terrace only. No permanent change in experience and use of park.	\$1.9 within allocated budget	<ul style="list-style-type: none"> Partially addresses projected capacity shortfall for training. Little impact for other sports and non-sports park users. Can be delivered within allocated budget. Better capacity increase for investment relative to sand carpet (Option 2) 	Recommended short term investment
Option 4 Hybrid existing 2 ¾ fields on upper and lower terraces	+49 training and competition	Low/moderate Temporary construction impact on upper and lower terraces. No permanent change in experience and use of park.	\$3.7 exceeds allocated budget	<ul style="list-style-type: none"> Fully addresses projected capacity shortfall in training and competition for rugby league. Provides additional capacity for potential use by other codes. Little impact for other sports and non-sports park users. Can be readily delivered in stages. Requires additional budget allocation. 	Recommended medium/long term investment

Table A1 continued – Assessment of options for investment in sports field capacity at Fowlds Park

Investment	Capacity increase (hours/week)	Impact	Cost estimate (\$ million)	Benefits/Disbenefits	Staff recommendation
Option 5 New full sized sand carpet on upper terrace	+12 training and competition	Moderate/high Permanent change in experience and use of park, particularly through new retaining wall between upper and lower terrace. Impact could be mitigated to some extent through planting.	\$3.6* exceeds allocated budget	<ul style="list-style-type: none"> Justification for investment requires other sport code competition use of additional capacity. Does not address projected capacity shortfall for training for rugby league. More significant impact on wider park and park users. Requires additional budget allocation. Low level of capacity increase for scale of investment 	Not recommended
Option 6 New full sized hybrid on upper terrace	+25 training and competition	Moderate/high Permanent change in experience and use of park, particularly through new retaining wall between upper and lower terrace. Impact could be mitigated to some extent through planting.	\$4.1* exceeds allocated budget	<ul style="list-style-type: none"> Justification for investment requires other sport code competition use of additional capacity. Does not address projected capacity shortfall for training for rugby league. More significant impact on wider park and park users. Requires additional budget allocation. 	Not recommended
Option 7 New full sized artificial on upper terrace (currently approved option)	+40 training and competition	High Permanent change in experience and use of park, particularly through new retaining wall between upper and lower terrace, fencing around artificial turf, and restriction of access to playing surface. Impact could be mitigated to some extent through planting.	\$4.8* exceeds allocated budget	<ul style="list-style-type: none"> Justification for investment requires other sport code competition use of additional capacity. Could partially address projected capacity shortfall for training for rugby league. Most significant impact on wider park and park users. Requires additional budget allocation. 	Not recommended

* Estimated costs include provision for new changing rooms and toilets