



Clubroom Refurbishment

**Concept and Business Plan
Presentation to Members
3 April 2018**

Building Project Committee



- Formed July 2017
- Three initial members
- Mandated to consider the future facility needs of the CSLSC



Progress To Date



- Commenced with no agenda on refurbishment or demolition
- Mullaloo SLSC visit
- Site survey
- Engaged TOC Mayor & CEO and councillors & architect
- Back to basics – why we exist?
- Initial focus on “spaces” not design
- Hybrid refurbishment/new build model adopted
- Business Plan document completed

CSLSC Member Input Sought

- Member input is sought:
 - Support for proposed spaces
 - Alternatives
 - Improvements
 - Tonight is about spaces not internal layouts or finishes
 - Input process
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Why We Exist?



- **To save lives, create great West Australians and build a better community**
- The club's core activities include:
 - Community safety
 - Health and fitness
 - Education and training

Why We Exist?



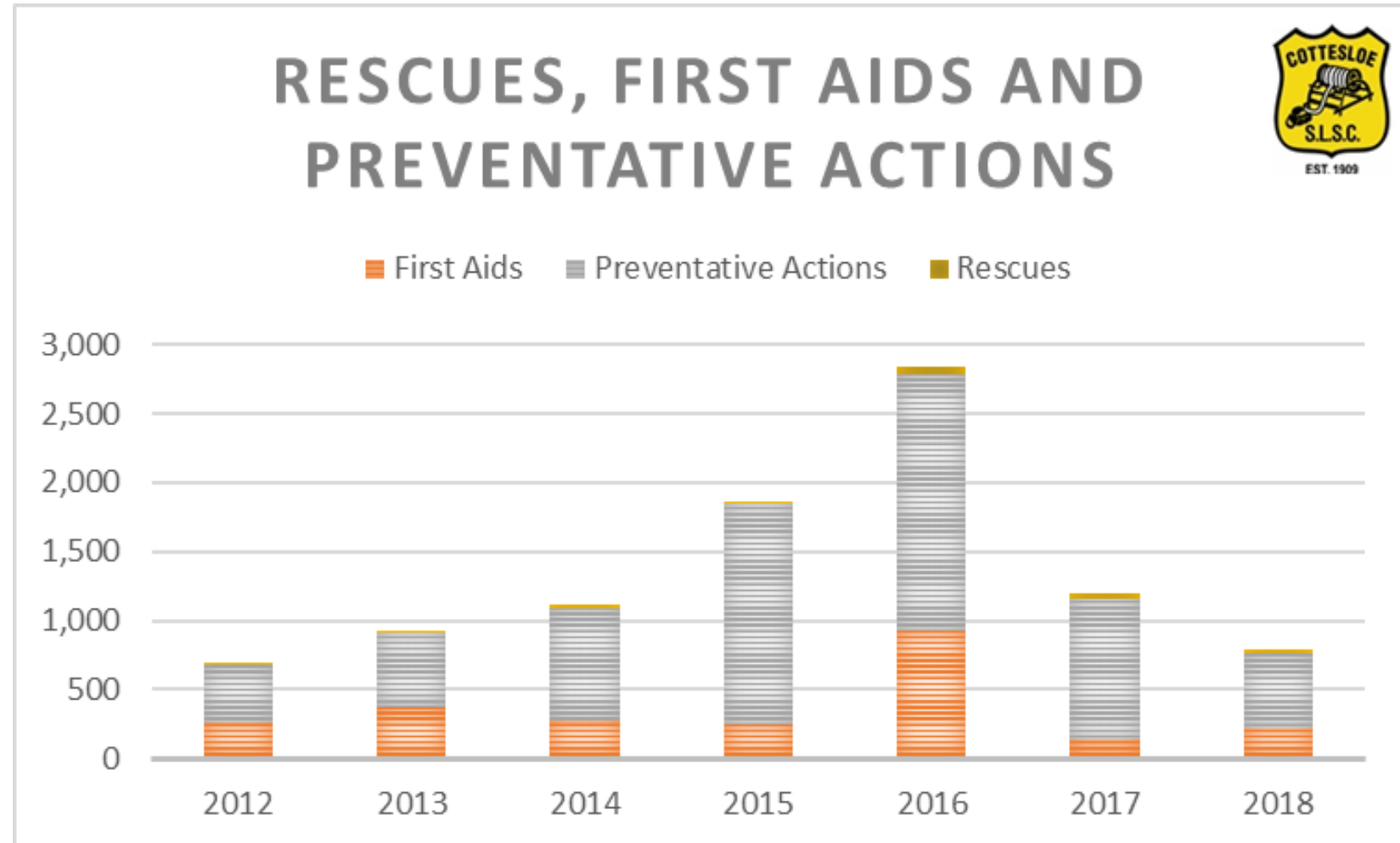
- Since 2012 CSLSC volunteers have completed
 - **193 Rescues**
 - **2,432 First Aids**
 - **6,804 Preventative actions**
 - **49,410 Patrol hours**
- The economic value of CSLSC volunteers since 2011 is estimated at over \$2 million



Why We Exist?



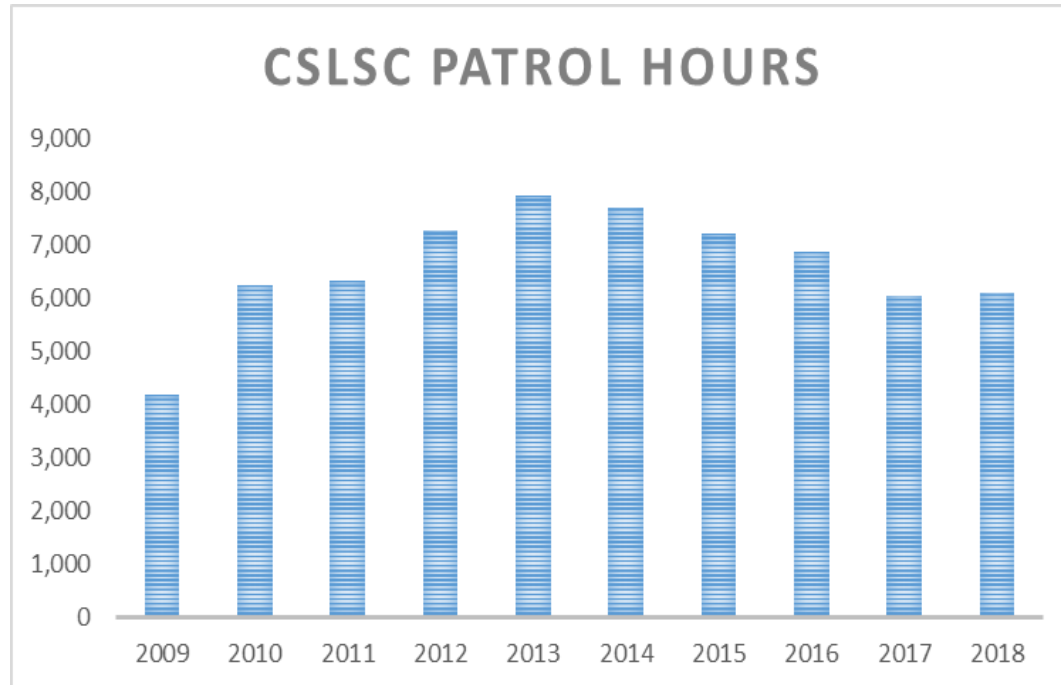
- It is estimated that a further 62 rescues were avoided through the preventative actions taken by CSLSC members



Why We Exist?



- Average of ~7,000 patrol hours per season

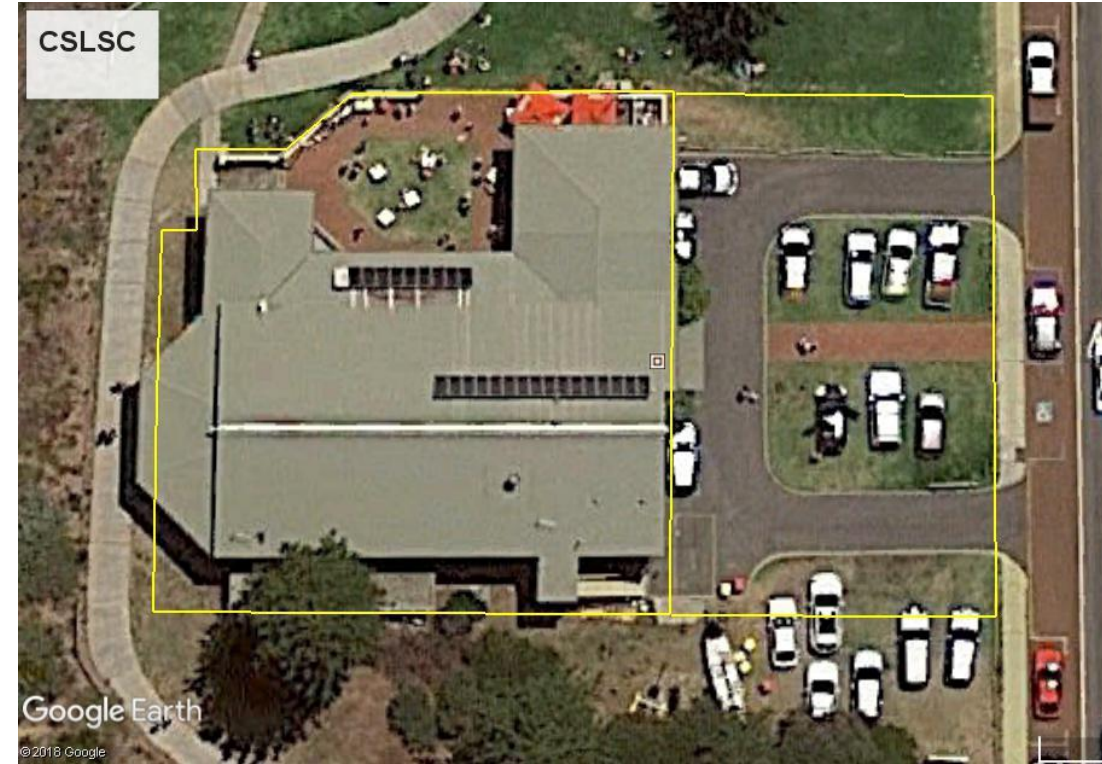
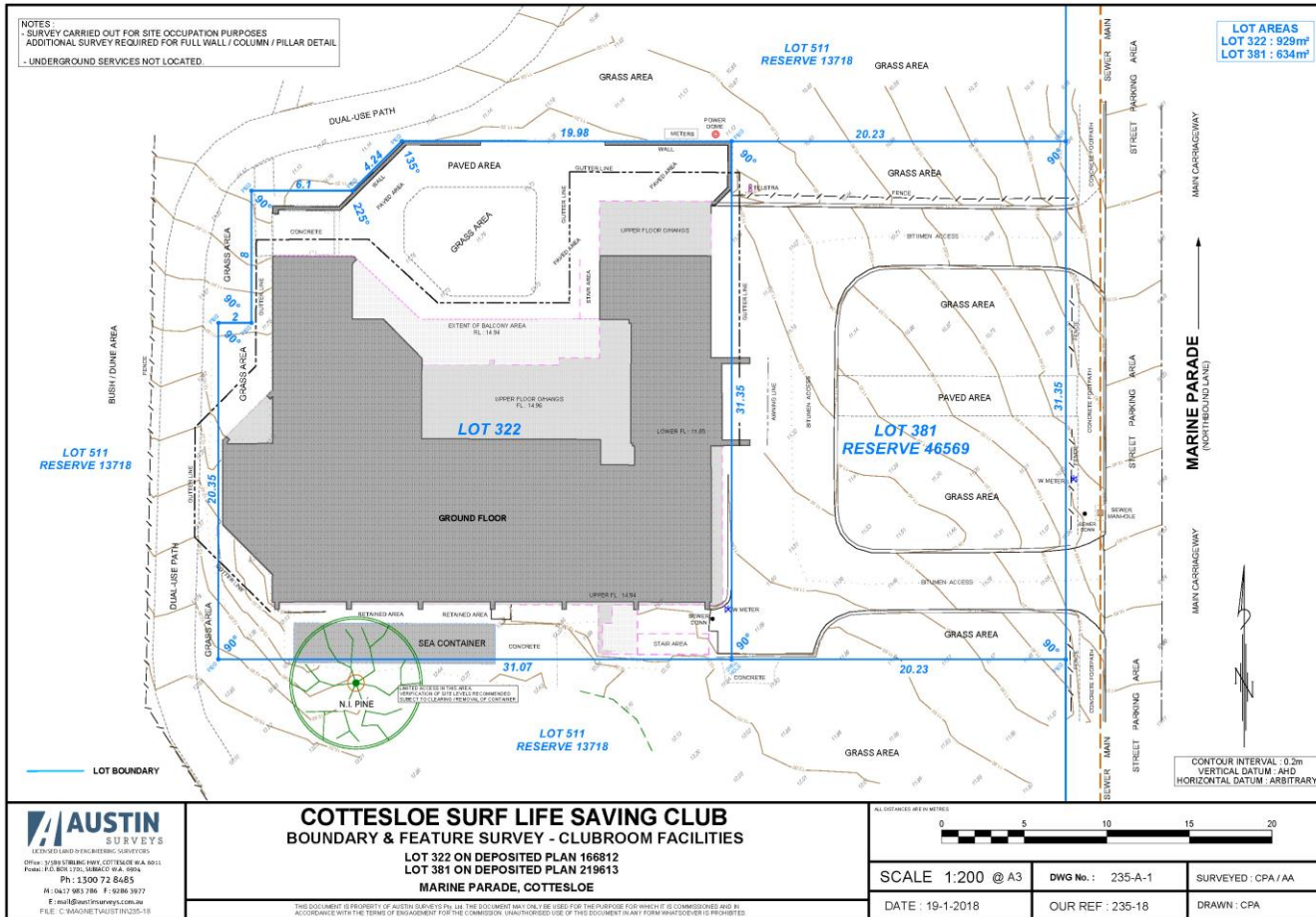




Bronze Medallion Members Are The Engine Room

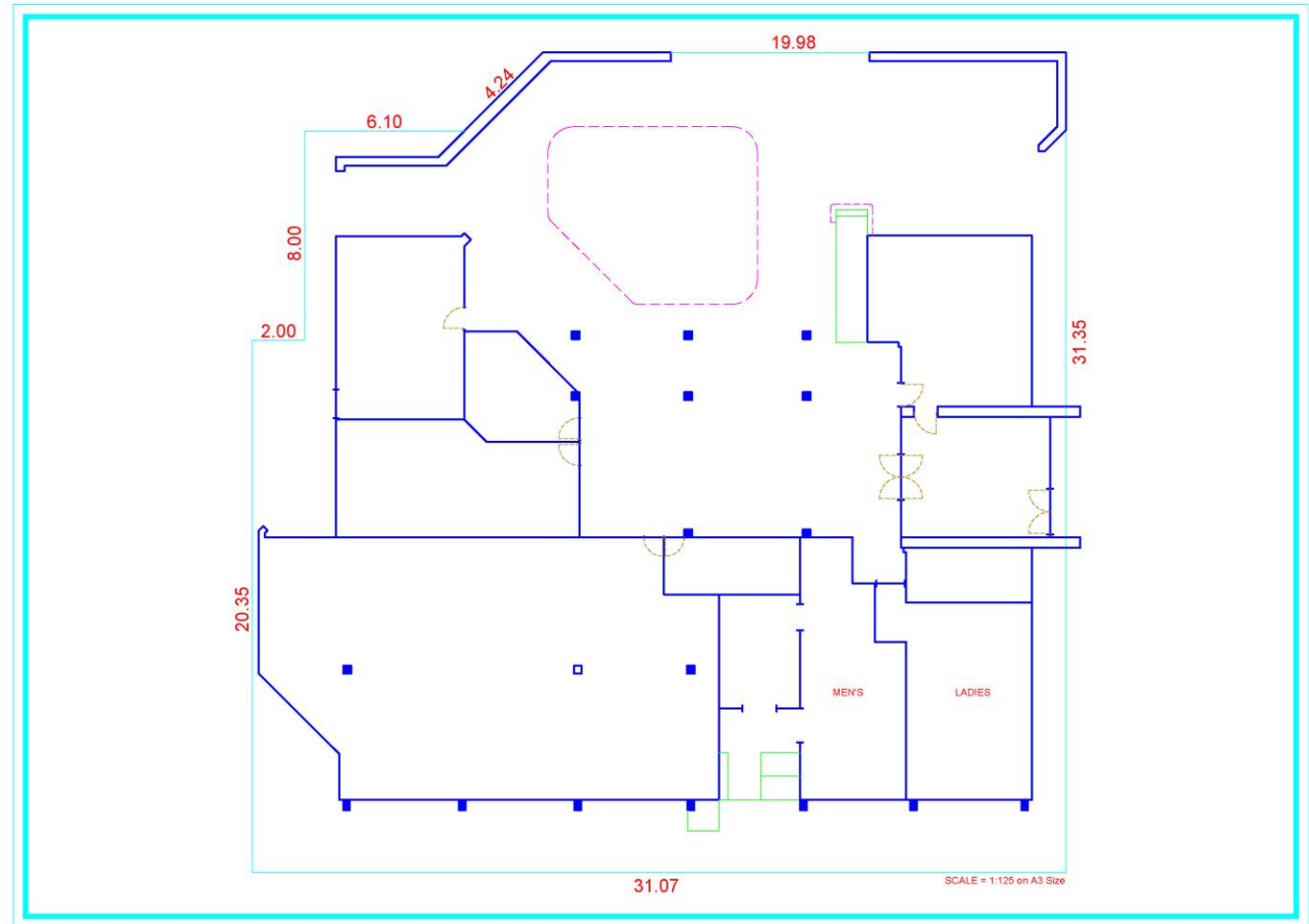
- Many competing needs exist at CSLSC.
 - Without a strong Bronze Medallion base the club cannot achieve its purpose.
 - Ongoing recruitment and successful training of BM candidates is critical for the club's wellbeing and along with the nippers program should be a cornerstone objective.
 - Only then can patrols, competition, advanced training and other community services be delivered.
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Site Survey



Existing Building

- Two-storey brick and concrete construction.
- Built in 1961, with major renovations completed in 1993.
- Ground floor 424m²
- First floor 475m² +75m² balcony
- **Total 974m²**



Concept Plans – New versus refurbishment



- Outcomes based approach – will a new build achieve greater amenity?
- **New Build**
 - Demolition Cost, More expensive build, Added compliance
 - Longer planning approval and build
 - Longer Life and flexible design
- **Refurb/Extend**
 - Lower cost, Faster build, DA easier, reduced compliance

Member Growth – Beyond 1500



- Secret Harbour
 - 1195m² 1500 members
- Mullaloo
 - 892m² 1900 members
- Cottesloe
 - 1210m² 1000 members

Area/Member Comparison			
	Secret Harbour SLSC	Mullaloo SLSC	Cottesloe SLSC Proposed
Administration Office	30	47	36
Apparel Shop	20	20	10
Meeting Room	25	100	60
Training Room	100	100	43
Main Hall Function /Training	250	140	290
Gym	250	90	260
Toilets/Change Rooms	190	100	120
First Aid Room	25		12
Club Café	50	65	34
Balcony	150	120	145
Store	40	55	35
Commercial Area			24
Kitchen/Bar/Servery	65	55	56
Entry, Foyer, Lift, Hallway			85
Total Area With Balconies	1195	892	1210
Members	1500	1900	1050

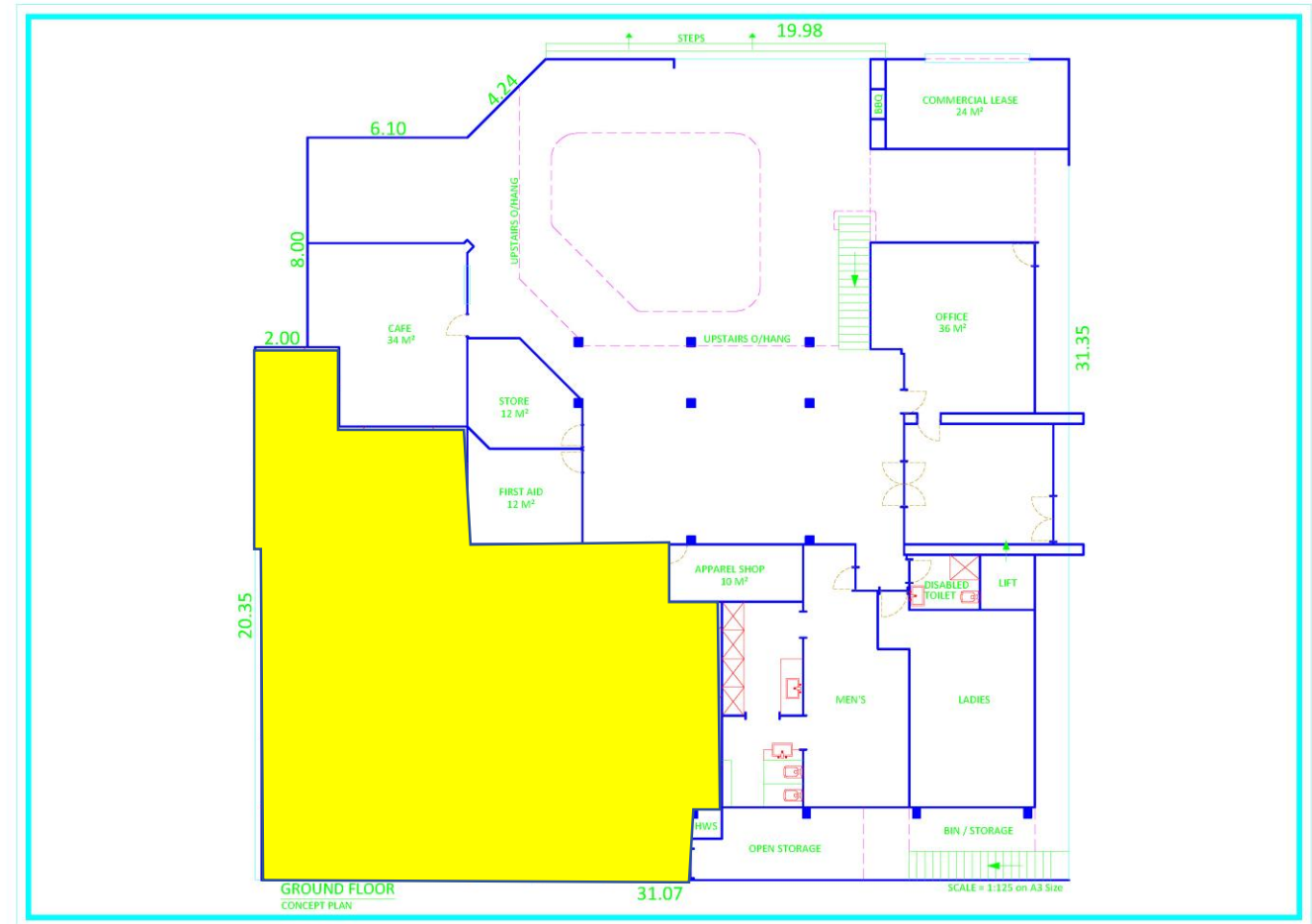
Considerations

- Members First
- Independence
- Family friendly
- Maintain current amenity
- Welcoming and Safe
- Capitalise on N & W views



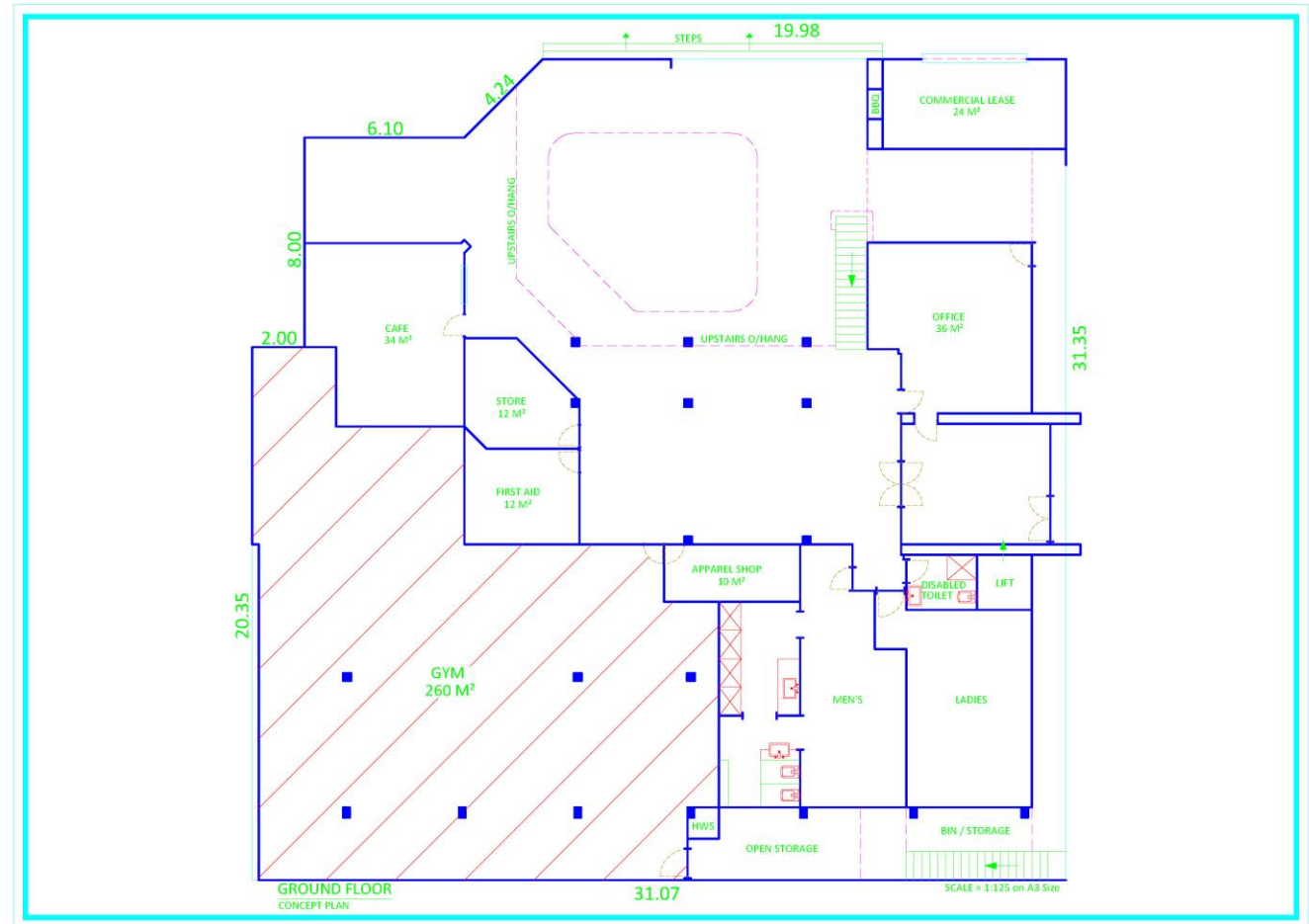
Ground Floor Concept – Key Outcomes

- 61% increase in **gym** size from 161m² to 260m².
- Gym wall extension to the south and west
- Glass frontage to capture NW ocean view and light



Ground Floor Concept – Key Outcomes

- 55% increase in **cafe** size from 22m² to 34m².
- Move to current office area.
- East facing servery, glass balustraded deck to north and west with ocean views



Ground Floor Concept – Key Outcomes

- Covered & elevated seating with views to W & NW
- E facing café servery
- Slight increase to ground level open space



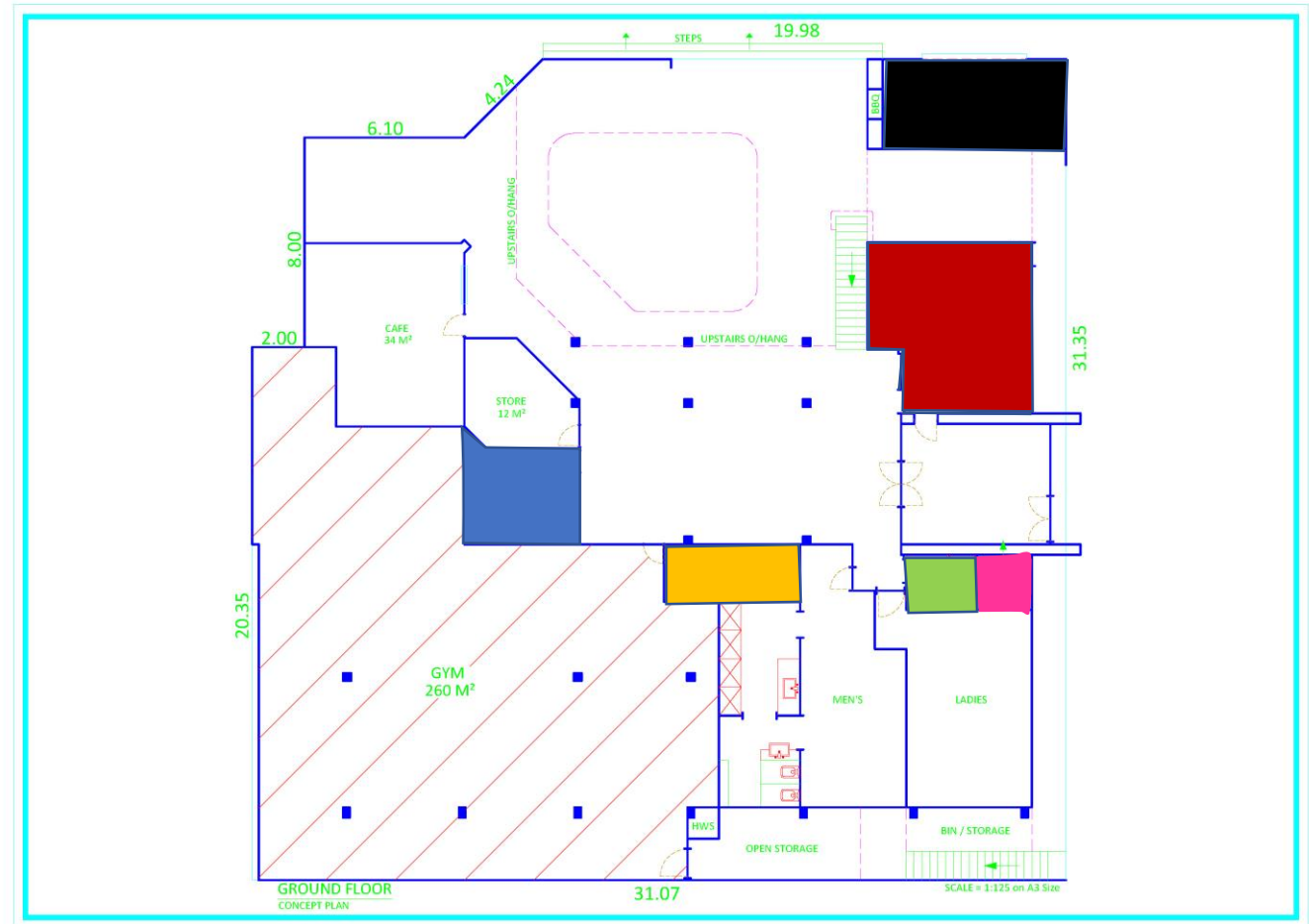
Ground Floor Concept – Key Outcomes

- Access via stairs/ramp from north
- Western access closed
- ~6m opening via 2 sliding gates
- Personnel door, possible Fob/code access



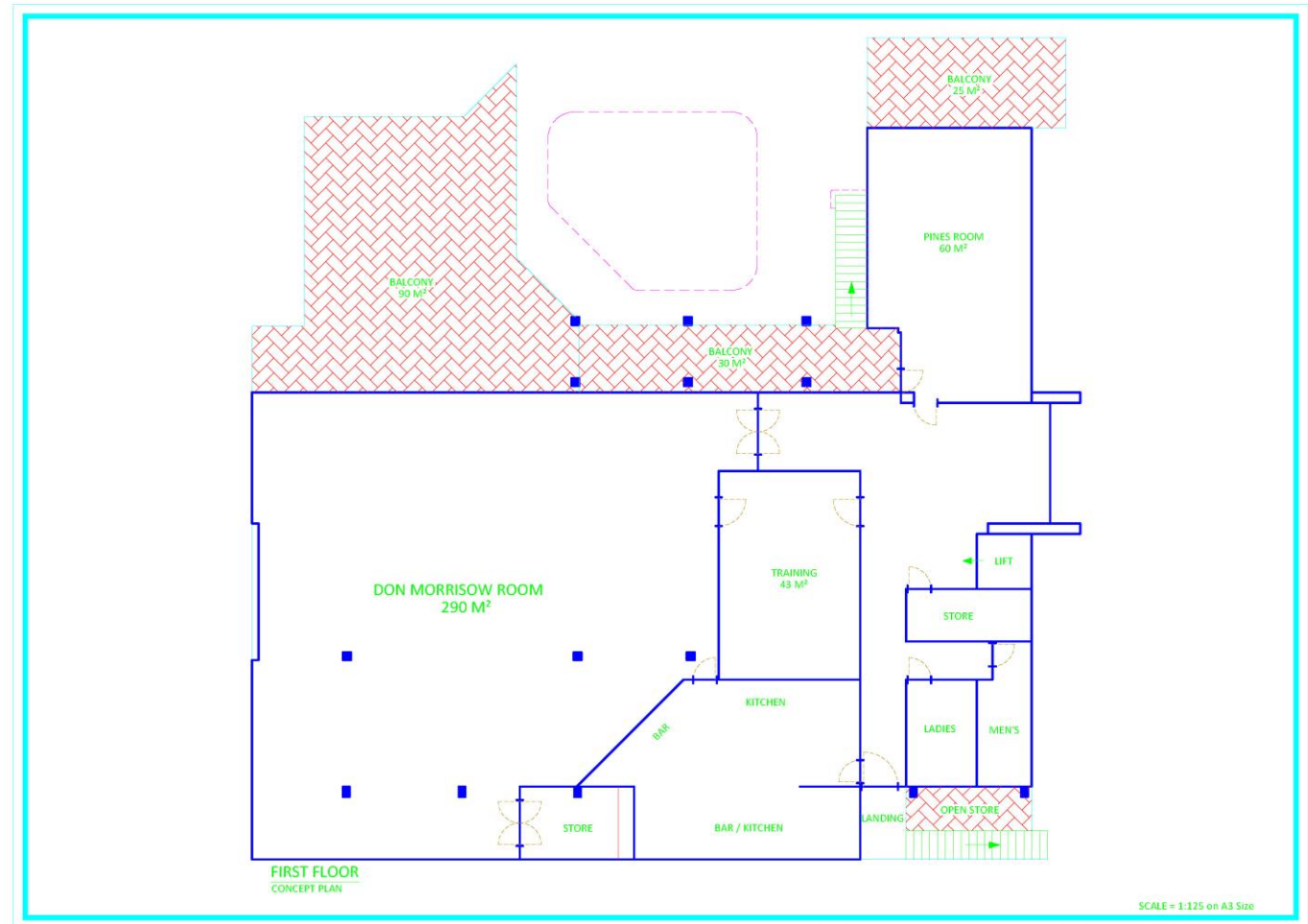
Ground Floor Concept – Key Outcomes

- **Dedicated First Aid Room**
- **Office to face Marine Parade.**
- **Lift installed**
- **Disabled/Family Toilet/shower**
- **Commercial Area**



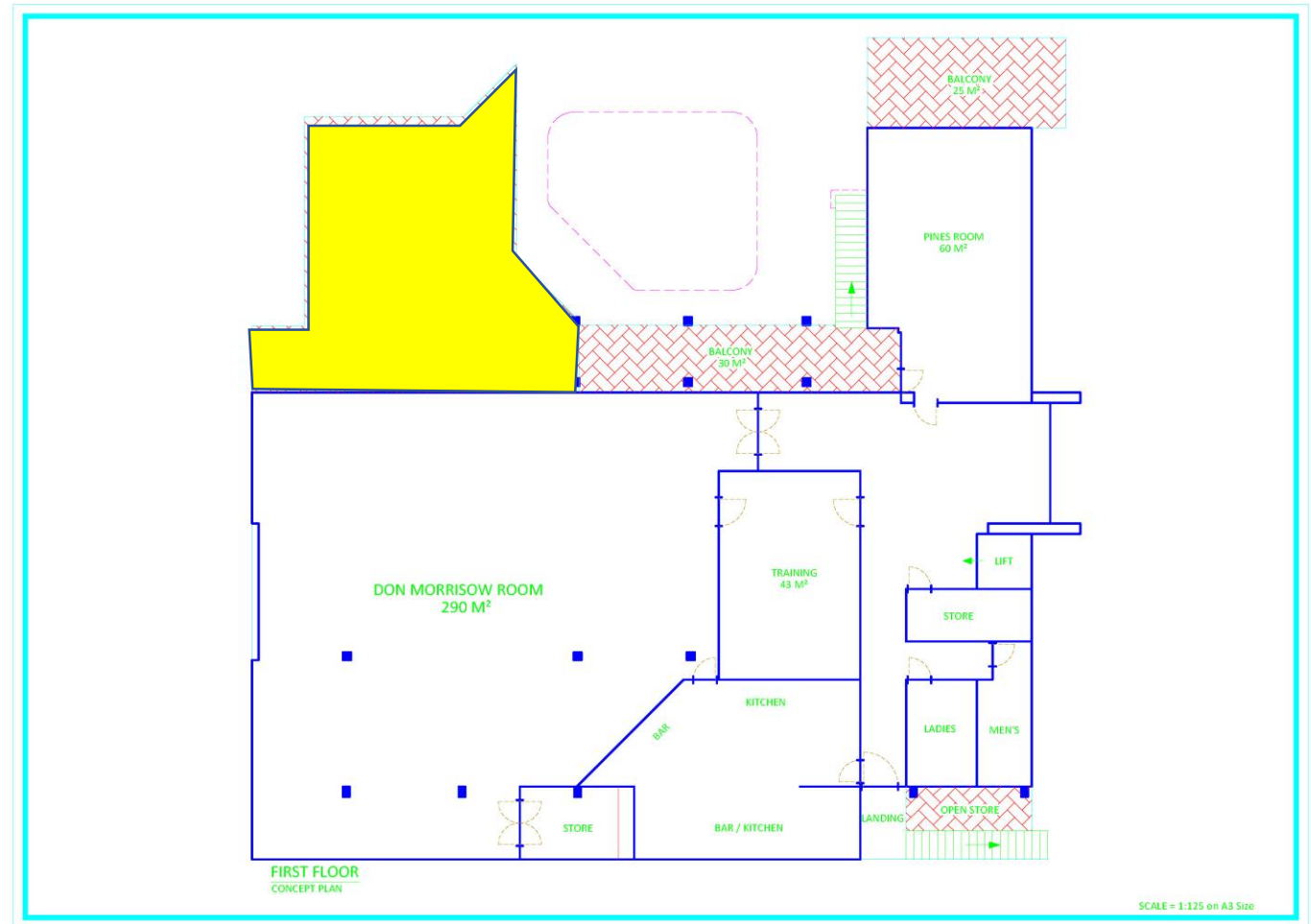
First Floor Concept – Key Outcomes

- 27% increase in **Don Morrison** size from 228m² to 290m².
- Major extension to the south and west
- Full opening to N frontage to capture NW ocean view and light



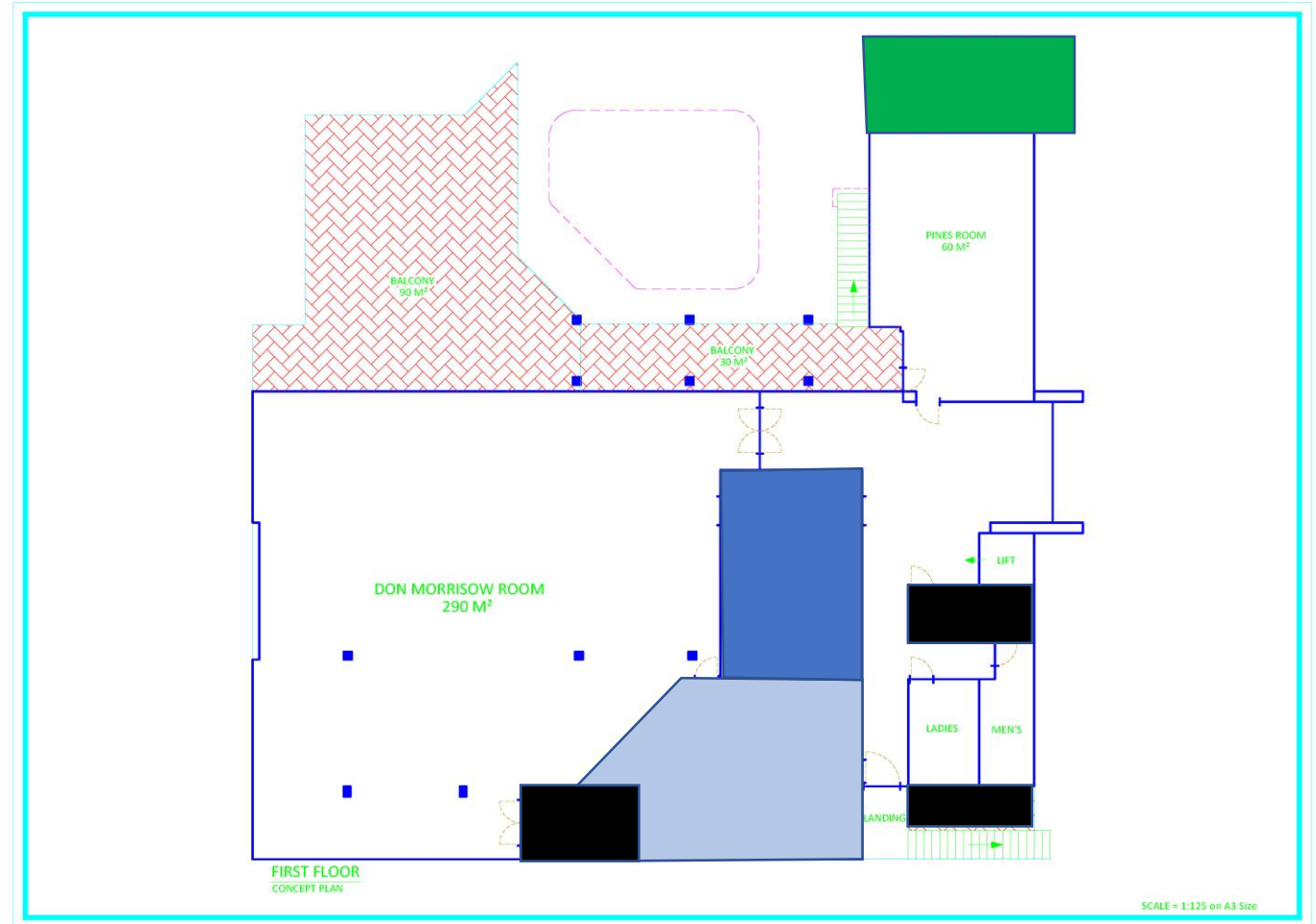
First Floor Concept – Key Outcomes

- 60% increase in **Don Morrison Balcony** from 75m² to 120m².
- Glass balustrade and shutters
- Full opening to N frontage to capture NW ocean view and light

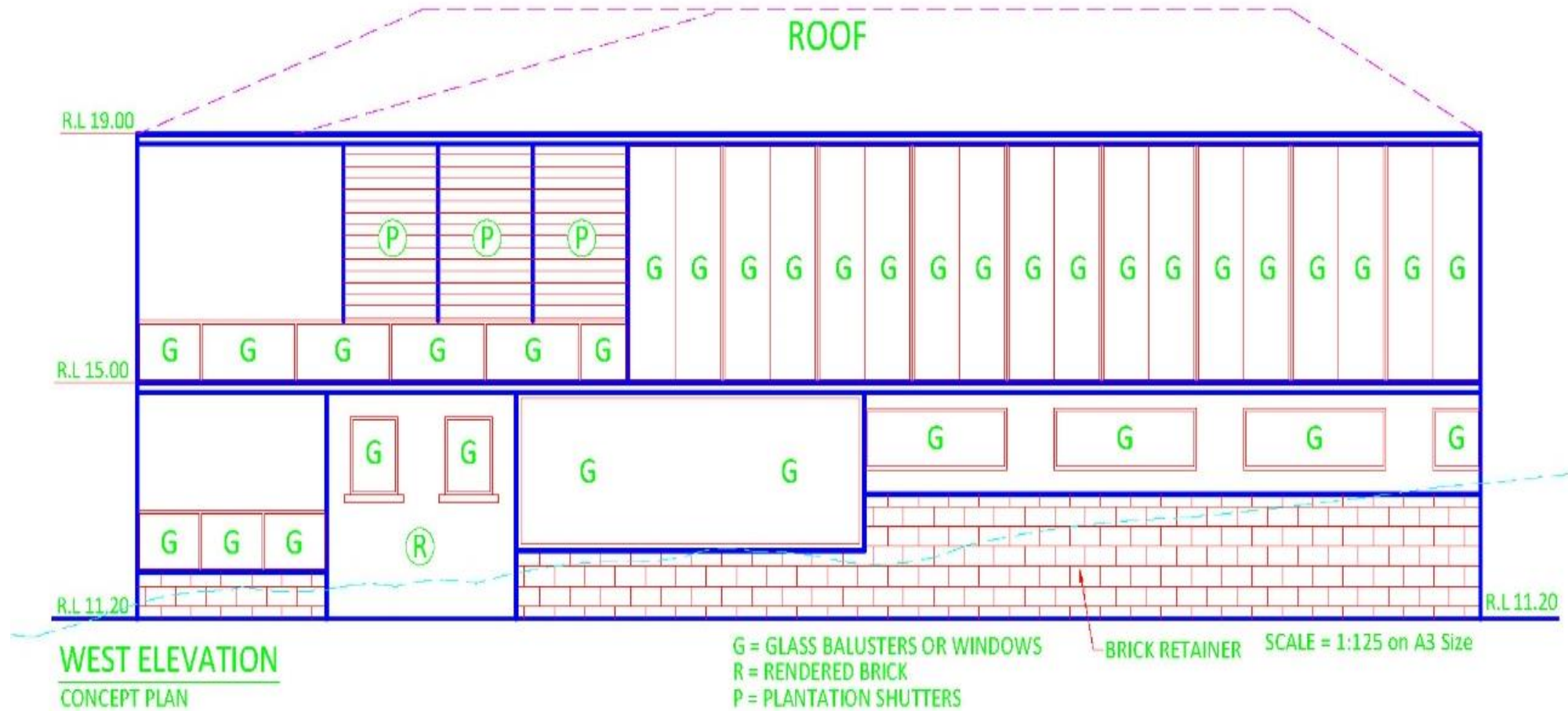


First Floor Concept – Key Outcomes

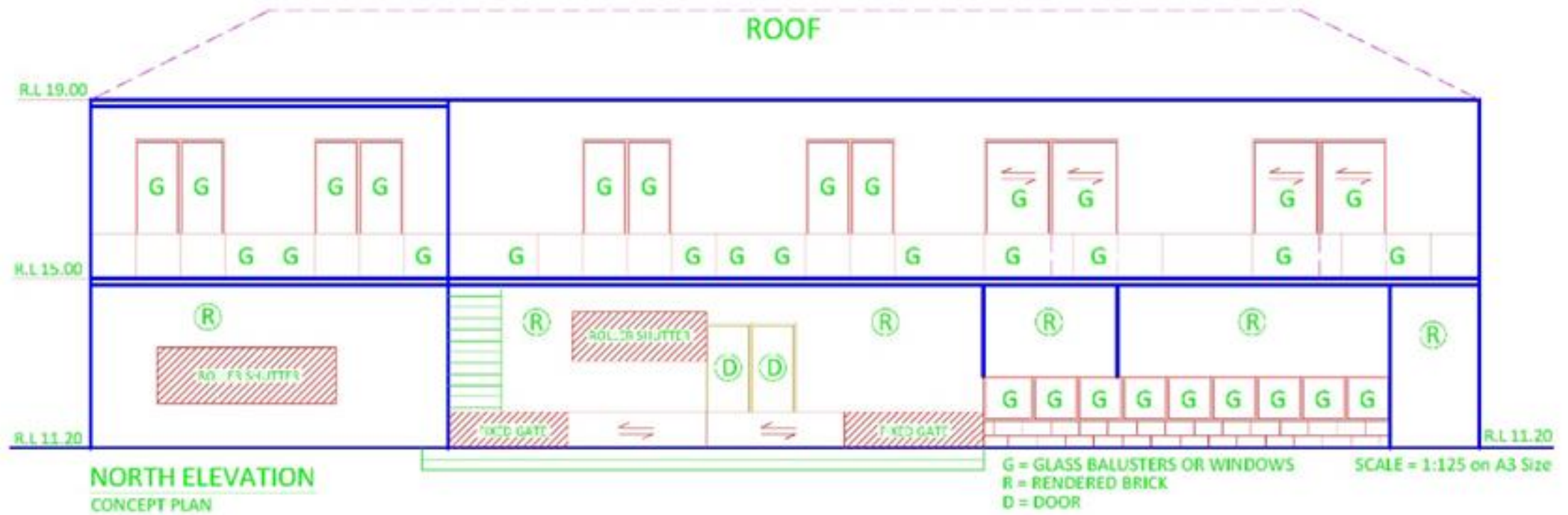
- **New Pines balcony**
- **Lift/Foyer**
- **Training room**
- **Combined Bar/Kitchen (56m²)**
- **2 store rooms + stair void**
- **Independent access**



Concept Plan – West Elevation

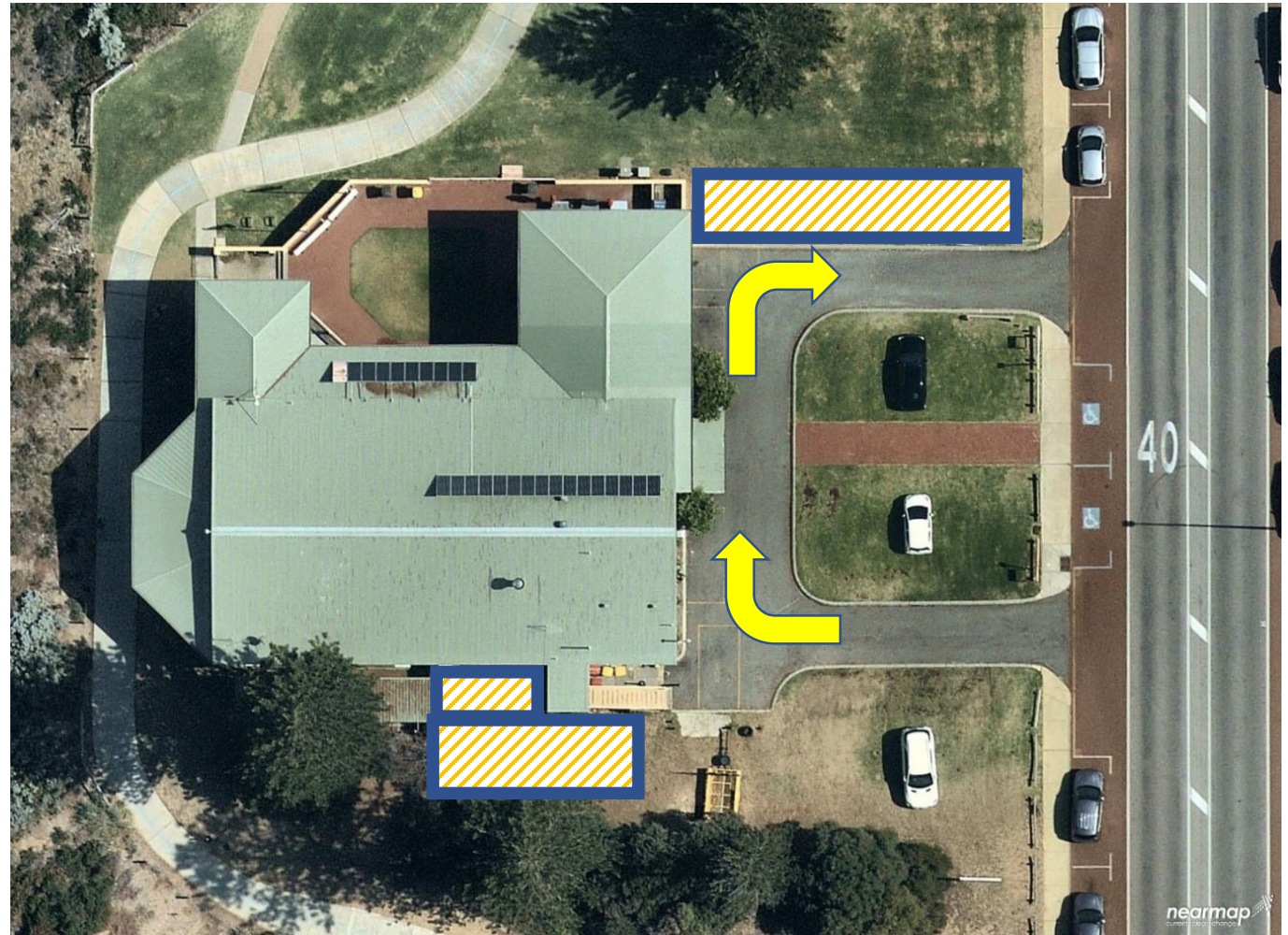


Concept Plan – North Elevation



Concept Plan– Key Outcomes

- Drop off Zone;
 - Junior members
 - Skis and Gear
 - Cafe seating
- Laydown area;
 - Board and boat trailers (STCA)



Concept Plan – Key Outcomes



Concept Plans Include

- Extend/refit/redesign toilets/changerooms
 - Front access ramp
 - Drop off zone/Laydown area
 - New stairs with built in storage underneath
 - Washdown shower
 - New BBQ with power and sink
 - Extend building to the east
 - Demountable buildings during construction
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Potential Revenue Gains

- ~\$80,000 net cashflow benefit in Year 1

	Current Revenue	Estimated Increase	Revenue Increase	Expenses Increase	Net Cashflow
Membership Increase	\$160,000	15%	\$24,000	\$2,400	\$21,600
Gym Membership			\$10,000	\$2,000	\$8,000
Bar Sales and Room Hire	\$150,000	35%	\$52,500	\$21,000	\$31,500
Commercial Lease			\$25,000	\$2,500	\$22,500
Cott Café Sales	\$50,000	40%	\$20,000	\$6,000	\$14,000
PPT Functions Manager				\$20,000	-\$20,000
Total	\$360,000		\$131,500	\$53,900	\$77,600

Funding



- Strategy Focus
 - Strong Member Support
 - Promote concept to community
 - Major stakeholder contributions

Entity	Funding Target	
	High	Low
	\$5,000,000	\$2,500,000
Cottesloe SLSC	10%	
Members Donations	10%	
Town of Cottesloe	5%	
Department Sport & Recreation	20%	
Lotterywest	30%	
Community	15%	
Sponsors	10%	
Debt	??	

Timeline (guide only)

- Final concept drawings **Sept 2018**
- DA/TOC/WPC approval **Feb 2019**
- Funding achieved **May 2019**
- BA drawings/Tender/Approvals **Oct 2019**
- Construction Phase **Mar-Oct 2020**
- **OPEN CLUBROOMS NOV 2020**

Milestone	Completion Date
Concept approval CSLSC Management/Members	September 2018
Engage Architects	June 2018
Commence Funding Application to TOC/lottery West/DSR	October 2018
Prepare Working drawings/initial costings	February 2019
Design Team/ CSLSC Member Input	Ongoing
Final drawings, scope of works, cost estimate	September 2018
DA Documentation & Submit to TOC & WAPC	November 2018
DA Approval TOC/WAPC	February 2019
Building License – Submit & Approval	October 2019
Finalise Capital Funding - External	May 2019
Tender Process & Award Contract	February 2020
Mobilise for construction	April 2020
Construction/Redevelopment Works	October 2020
Club Occupancy & Fit out	November 2020

Next Steps

1. 14 Day member feedback period
 2. Engage architects to take “concept space” to next level
 3. Expand and develop funding strategy
 4. Incorporate member input into specific design elements/spaces
 5. Bring more detailed drawings and cost estimates and drawings take back to members
 6. Engage Planner re DA submission to Govt./Council
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Feedback

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