

11. QEII SPORTS HALL (MEZZANINE FLOOR)

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The purpose of this report is to present to the Council the proposed plan for the use of QEII Park's Sports Hall (mezzanine floor).

COUNCIL RESOLUTION - AUGUST 2002

A report to the Council in August 2002 advised the various options received through an expression of interest process and sought approval for the future options for the Sports Hall (mezzanine floor). Two of the recommendations were adopted by the Council. The Council resolved:

1. To set aside all expressions of interest received for the utilisation of the mezzanine floor at QEII Pool Park.
2. Not to proceed to the request for proposal stage as initially provided for in the expression of interest document.

The third was referred back to the Community and Leisure Committee for further consideration. That recommendation was:

"That officers develop a detailed fully costed proposal for consideration by the Council alongside the status quo. The detailed proposal to include whether the requirements of Judo Association and the Inline Hockey Association might be provided for."

EXECUTIVE SUMMARY

The QEII Sports Hall proposal provides a multi-purpose sport and recreation area in association with the athletic track, competition aquatic facilities, gymnasiums, sports science, sports medicine and other facilities and services already existing at QEII Park.

It is proposed to provide facilities for sport and recreation activities including training, fitness and competition activities as well as providing opportunities for community recreation programmes, schools and holiday programmes. The plan allows for a generic three court sports area.

The proposal will be able to cater for the needs of the Judo Association but not the Inline Hockey due to the requirement for a barrier surrounding the hockey court area which would make the area unusable for other codes. Inline Hockey will need a sport specific facility with permanent barriers in place.

As a multi-purpose area the sports hall will provide facilities and services for a large number and wide range of users and will have a positive effect on QEII's operational costs.

PROPOSED USE FOR MULTI-PURPOSE SPORTS AND RECREATIONAL AREA

1. Major Goals

To provide a multi-purpose sports, recreation and rehabilitation area for groups and individuals working in synergy with facilities and services already available at QEII including:

- academies
- schools
- sports science
- Active Health
- recreation programmes
- third age programmes

To fulfil the demands of sports and sports institutes including:

- Canterbury Basketball
- Canterbury Volleyball
- Canterbury Flames

- Korfball Canterbury
- School Sport Canterbury
- Sports Performance Institute of Canterbury
- Canterbury Rams
- Active Health QEII

To fulfil the demands of educational institutes including:

- Chisnalwood Intermediate School
- Central New Brighton School
- Shirley Intermediate
- Park View Primary School
- Burwood Primary School
- Marion College

To provide an additional space to:

- Relieve some of the pressure placed upon existing Christchurch facilities.
- Allow Christchurch to secure more events by absorbing the overflow from existing facilities offer alternative facilities for sportspeople when normal activities are disrupted due to weather, events, other facility overflow, stress on bookings etc.
- Allow QEII to meet the increasing demand for versatility placed upon existing facilities and services.
- To provide a multi purpose fitted out recreational space for preschools, schools, polytechnic, 3rd age groups, and community groups/recreational providers on a daily basis.
- To provide a high performance training facility for sports academies, teams and individuals

2. Potential Sporting Needs

The Council is currently developing a Recreation and Sport Facilities Strategy in order to help prioritise commitments it may make towards major sports facilities for the region's sporting bodies. Recreation trends such as the increasing public demand for quality sports facilities also need to be considered. Based on questionnaire returns received as part of the Strategy development, potential users of the QEII Sports Hall can be determined. In alphabetical order they are:

- **Athletics Canterbury:** A training facility would complement the outdoor track and other services at QEII for year round training.
- **Canterbury Area Judo Association:** Most other facilities currently used are too small for national events.
- **Canterbury Basketball Association:** Seeking affordable access to a three-court facility to accommodate current programmes and anticipated growth.
- **Canterbury Cricket Association:** Practice facilities sought to complement Village Green grounds and pavilion.
- **Canterbury Netball:** Sports facility sought for training and competitive events, as well as for continued growth and development.
- **Canterbury Volleyball Club:** Large wooden floored multi-court venue needed for national and provincial events.
- **Christchurch Inline Hockey Association:** Current facility used in a poor state and under threat of sale; a developing minor sport seeking longer term security.
- **Christchurch Olympic Tae Kwon Doe:** Would like a central facility made available for all clubs to use.
- **Korfball New Zealand:** Access to a larger facility needed to allow for growth, although mezzanine floor probably too small for worthwhile utilisation.
- **Trampoline Canterbury:** Anticipates that expected growth will mean existing facility at Impact Alpha Gymsports will be outgrown; most other facilities too expensive.

Note: This proposal will not meet the needs of Christchurch Inline Hockey Association and Canterbury Cricket Association and may also only be able to meet part of the needs expressed by Athletics Canterbury and Trampoline Canterbury.

3. Fit-out Required

The following work is required for the fitout:

- Fully sprung timber floor system
- Sports Equipment
- Surrounding floor coverings
- Changing facilities and showers
- Court curtain dividers
- Gondola refurbishment
- Carpet – Low cost durable carpet will be used to cover the surrounding areas.
- Bleacher modification

4. Floor Surface Detail

The floor material being used for the surfacing of the mezzanine floor is:

- Hardwood sprung timber flooring
- Hardwood laid over plywood on battens and rubber pads (overall height 73mm). The surface is traditionally preferred by top basketball and netball teams for competition.

5. Proposed Operation

QEII already has a wide variety of sports, fitness and recreational facilities and programmes in place which will both enhance and benefit from a multi-purpose sports floor. Opening hours shall be consistent with QEII's current hours of operation. The administration network is in place. No new staff will be required as current recreation and cleaning staff will take on the extra hours required accordingly. Operational costs and revenues are laid out in the finance section.

PROPOSED QEII SPORTS HALL USER SCHEDULE							
	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY	SUN
6-8am	SPORTS TRAINING					PUBLIC ACCESS	
8-9am	SPORTS TRAINING					RECREATION PROGRAMMES SPORTS TRAINING AND CLUB SPORT	
9-10am	CHRISTCHURCH CITY COUNCIL RECREATIONAL PROGRAMMES						
10-11am							
11-12pm							
12-1pm							
1-2pm	SCHOOL PROGRAMMES AND ACADEMIES						
2-3pm	AFTER SCHOOL SPORTING AND RECREATION ACTIVITIES						
3-4pm							
4-5pm							
5-6pm	SPORTS TRAINING, CLUB SPORT.						
6-7pm							
7-8pm							
8-9pm							
9-10pm							

Holiday programmes run in two week blocks, Monday to Friday 9am–2pm. The facility is seen as complementary to programmes running concurrently in the stadium and pools.

6. **Finance**

Fit Out Costs

The cost of fitting out the mezzanine floor to be used as a multi-purpose sports floor has been identified as follows:

Floor - Timber Floor	\$275,000.00
Floor Preparation	\$20,000.00
Surrounding Floor Coverings	\$30,000.00
Sports Equipment	\$60,000.00
Tidy up Gondola area	\$20,000.00
Fees and Contingency	\$50,000.00
Bleachers made into training steps	\$10,000.00
Dressing shed and showers	\$20,000.00
Court curtain dividers	\$15,000.00
Total	\$500,000.00

Revenue and Expenditure projections for 1 year

Revenue

Schools	\$48,006.00	
Court Hire - Peak Time	\$112,014.00	
Court Hire - Sat and Sunday	\$ 65,288.16	
Holiday Programmes	\$24,003.00	
Holiday - Peak Time	\$22,402.80	
Other Activities	\$26,667.00	
Total Court Hire Revenue	\$298,380.96	
Total Revenue	\$298,380.96	\$298,380.96

Expenses

Marketing	\$5,000.00	
Wages included wage related costs	\$75,000.00	
Cleaning Materials	\$5,000.00	
Floor maintenance	\$10,000.00	
Floor scrubber	\$5,000.00	
Equipment maintenance	\$3,000.00	
Building maintenance	\$10,000.00	
Energy	\$10,000.00	
Insurance	\$5,000.00	
Total Operating Costs	\$128,000.00	
Debt servicing (1)	\$34,000.00	
Depreciation (2)	\$50,000.00	
	\$84,000.00	
Total Costs	\$212,000.00	\$212,000.00

Operational Surplus		\$86,380.96
Less CCC Overhead (3)		\$37,662.00

EXCESS REVENUE OVER EXPENDITURE **\$48,718.96**

Supporting Notes to above

- 1 Debt servicing cost has been calculated at 6.8% of the fit out cost.
- 2 Depreciation cost 10% of fit out cost.
- 3 Overhead cost is based on 2.5 fte's as a ratio of QEII's total overhead charge.
- 4 \$500,000 allocated 2003 2004 Annual Plan for fitout

CONCLUSION

The Sports Hall will add to the existing activities of aquatics, dry track, gym and sports fields currently provided by QEII. This synergy within QEII brings together many sports and activities that will enhance the services already provided and create a flow on in participation. It also frees up training space within the QEII complex which is currently under pressure for training time. Moreover, individuals from the elite athlete to the beginner will gain exposure to a number of sporting and recreational opportunities.

This proposal will be able to cater for Judo Association's needs for a competitive venue but will not be able to provide for Inline Hockey which is almost in the same situation as Gymnastics where they require a designated facility where the rink surrounds can stay in place which would inhibit other potential users.

With the inclusion of basketball, volleyball and netball courts the Sports Hall offers affordable access for sporting organisations. It provides provision for families and community group activities and sports that were previously unattainable in this area of the city. Most importantly the location of a sports floor in a complex already offering a 50m international pool, 25 metre training pool, dive well, unique themed leisure pool, gym and aerobics areas, sports medicine facility, high performance and sports specific training, sports academies, sports science, stadium and 400m track and sports grounds, will create a significant metropolitan facility catering for the widest range of sporting and recreational opportunities in the city.

Recommendation: That staff proceed with the fitout of the QEII Sports Hall as indicated in the above report.

Chairman's

Recommendation: That the above recommendation be adopted.