

MINUTE FROM 19 JUNE 2018 ORDINARY MEETING OF COUNCIL:

12.1.23 Mt Marshall Aquatic Facility

File No:	A6/19
Location/Address:	N/A
Name of Applicant:	N/A
Name of Owner:	Shire of Mt Marshall
Author:	John Nuttall - Chief Executive Officer Olivia Granich – Community Development Officer
	12.1.23a – Mt Marshall Aquatic Needs Analysis Report
	12.1.23b – Mt Marshall Concept and Feasibility Report
Attachments:	12.1.23c – Mt Marshall Life Cycle Cost Analysis Summary
	12.1.23d – 10yr Life Cycle Cost Analysis
	12.1.23e – 25yr Life Cycle Cost Analysis
	12.1.23f – 50yr Life Cycle Cost Analysis
Declaration of Interest:	Nil
Voting Requirements:	Simple Majority
Previously Considered:	Nil

Background:

The Mt Marshall aquatic facility located in Bencubbin was closed in 2016 due to the poor state of repair of the facility, and the expense of running the centre especially with the loss of water. As a result the Shire has had a number of strategies in place including reimbursing community members who use pools in surrounding towns and an occasional bus transfer service.

Over the last 12 months at the instigation of Council, officers have been obtaining a needs analysis study, potential location and design options and costings. Attached to this report are those documents. As can be seen from the documents, during the public consultation there was a significant amount of support for Mt Marshall to have a swimming pool (although it is fair to say there was also some opposition, primarily on cost grounds). Those who supported a swimming pool did not however agree on the location, with unsurprisingly those from Bencubbin believing it should be located in Bencubbin, and those in Beacon believing it should be located in Beacon. As a result, and with no clear direction, the consultants prepared design options for two locations, those being the recreation centres at Bencubbin and Beacon. Those locations were chosen in the hope that there could be some co-use of the existing changing room and toilet facilities to attempt to reduce costs. They then prepared and provided indicative costings for those two options. As can be seen from those costings, it has not been possible (due to location and design) to utilise the existing facilities at either location. Unfortunately, as can be seen, the indicative costings are extremely high. Given the size of the Shire rate base and the amount of potential users, the difficulty in obtaining large grants (particularly in the current climate) and the

amount of savings that the Shire currently has, officers do not believe that either of the options that are presented are feasible.

Given the indicative costings it was felt, in discussions with Council that officers should attempt to look at other options which may be more suitable and within the affordable cost range. Accordingly there has been discussion with manufacturers regarding a potential upgrade to the current facility. Whilst not wishing to reveal any 'commercial in confidence' information, the draft quotes that have been received indicate that a full refurbishment of the existing facility, including a 25 metre fibreglass pool insert, renovated changing rooms and new pump and filter equipment would cost under \$2 million.

Consultation:

There has been a large amount of consultation during the process. This has included public consultation, discussions with Council and internally.

Statutory Environment:

N/A

Relevant Plans and Policy:

N/A

Financial Implications:

The cost of either a new facility or an upgrade of the current facility will have to be budgeted when a final decision has been made by Council regarding how best to proceed.

Risk Assessment:

Along with the cost of either construction or renovation, the ongoing running costs, particularly as assessed against usage, is an assessment to be made when a final decision regarding the best way to proceed is to be made.

Community & Strategic Objectives:

Outcome 1.2 An environment that provides for a caring and healthy community

1.2.4 Provide an environment that attracts and retains youth and young adults

Outcome 1.3 Active and passive recreation facilities and services

1.3.1 Develop, maintain and support appropriate recreation facilities throughout the Shire in line with the Sporting & Recreation Master Plan

Outcome 3.2 A sense of place through public infrastructure and facilities

3.2.3 Develop and maintain sustainable assets and infrastructure

Outcome 4.3 A local government that is highly respected, professional, trustworthy and accountable

4.3.4 Ensure that facilities are being maintained, developed/rationalised in line with the Asset Management Plan and Long Term Financial Plan

4.3.5 Use resources efficiently and effectively

4.3.6 Operate in a financially sustainable manner

Comment:

Although it was necessary to undertake the full consultation, it is apparent from the information received that the construction of a new pool in either town would be a very costly exercise, and certainly one outside the financial reach of the Shire. It is particularly disappointing that there was no ability to use existing change room infrastructure to help keep the costs of a new facility down. On the basis of the information and costings received, this report recommends to Council that at this stage they reject any construction of a new facility.

Recent investigations regarding potential refurbishment of the existing facility, which unfortunately were discounted by the consultants, has revealed that this option is both practically and potentially financially within the reach of the Shire. Given that, the recommendation is that Council direct further investigation regarding this option, including seeking any funding opportunities which may be available. Should funding opportunities be available to the extent that the project is financially feasible, a further report would be presented to Council asking for a decision regarding putting the refurbishment out to tender. To this end a meeting with the Department of Local Government, Sport and Communities has already been requested during the Local Government Week forum.

OFFICER'S RECOMMENDATION:

That Council:

- 1. Receive the needs analysis report, concept designs and costings prepared by A Balanced View Leisure Consultancy Services;*
- 2. Reject the concept options as proposed by A Balanced View Leisure Consultancy Services;*
- 3. Direct the Chief Executive Officer to actively seek funding opportunities to assist with the cost of redeveloping the existing aquatic facility, with information regarding potential funding opportunities to be communicated to Council for further direction prior to any application being lodged.*

COUNCILLOR MOTION:

That Council:

- 1. Receive the needs analysis report, concept designs and costings prepared by A Balanced View Leisure Consultancy Services;*
- 2. Reject the concept options as proposed by A Balanced View Leisure Consultancy Services;*
- 3. Direct the Chief Executive Officer to seek indicative quotes for a zero depth (splash pad) aquatic option located at the Beacon Recreation Complex;*
- 4. Direct the Chief Executive Officer to investigate funding opportunities to assist with the cost of redeveloping the existing aquatic facility, with a report outlining;*

*A) potential grant funding opportunities; and
B) overall funding scenario/s for the project;
To be presented to Council for further direction prior to any application being lodged.*

- 5. Direct the Chief Executive Officer to conduct public consultation with residents and ratepayers following the presentation of the report outlined in 4, prior to any application for funding being lodged.*

Moved Cr RM Kirby

Seconded Cr SE Faulkner

COUNCILLOR AMENDMENT:

That Council:

- 1. Receive the needs analysis report, concept designs and costings prepared by A Balanced View Leisure Consultancy Services;*
- 2. Reject the concept options as proposed by A Balanced View Leisure Consultancy Services;*
- 3. Direct the Chief Executive Officer to seek indicative quotes for a zero depth (splash pad) aquatic option located at the Beacon Recreation Complex;*
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A) potential grant funding opportunities; and
B) overall funding scenario/s for the project;
To be presented to Council for further direction prior to any application being lodged.*
- 5. Direct the Chief Executive Officer to conduct public consultation with residents and ratepayers following the presentation of the report outlined in 4, prior to any application for funding being lodged.*
- 6. Instruct the CEO to engage with the same manufacturer used for the refurbishment costings of current Mt Marshall Aquatic Centre to supply indicative costs for a new stand alone pool at either the Bencubbin or Beacon Recreation Grounds*

Moved Cr SR Putt

Seconded Cr IC Sanders

Carried 7/0

2018/5-006 COUNCIL DECISION:

That Council:

- 1. Receive the needs analysis report, concept designs and costings prepared by A Balanced View Leisure Consultancy Services;***
- 2. Reject the concept options as proposed by A Balanced View Leisure Consultancy Services;***
- 3. Direct the Chief Executive Officer to seek indicative quotes for a zero depth (splash pad) aquatic option located at the Beacon Recreation Complex;***
- 4. Direct the Chief Executive Officer to investigate funding opportunities to assist with the cost of redeveloping the existing aquatic facility, with a report outlining;
A) potential grant funding opportunities; and
B) overall funding scenario/s for the project;
To be presented to Council for further direction prior to any application being lodged.***
- 5. Direct the Chief Executive Officer to conduct public consultation with residents and ratepayers following the presentation of the report outlined in 4, prior to any application for funding being lodged.***
- 6. Instruct the CEO to engage with the same manufacturer used for the refurbishment costings of current Mt Marshall Aquatic Centre to supply indicative costs for a new stand alone pool at either the Bencubbin or Beacon Recreation Grounds***

Moved Cr SR Putt

Seconded Cr IC Sanders

Carried 7/0

Reason Council decision is different to officer recommendation: Council would like to include other possible scenarios in the CEO's investigations regarding aquatic facilities in the Shire and ensure community consultation is conducted prior to any funding applications being lodged.

SHIRE OF MOUNT MARSHALL



EXECUTIVE SUMMARY

A Balanced View Leisure Consultancy Services (ABV) was commissioned by the Shire of Mount Marshall to undertake a needs analysis for an aquatic centre within the Shire. ABV has been appointed over 2 phases, including a Needs Analysis and a Feasibility Study / Concept Plan. This report relates to the Needs Analysis component

The condition of the Mt Marshall pool has deteriorated to the point where the facility was not opened to the public for the most recent (2016/2017) summer season. A number of condition reports have been undertaken, identifying that the pool has come to the end of its usable life.

The population has declined from an estimated 770 people in 1996, although has increased from the period between 2001 (486) to 2016 (527). Longer-term population forecasts project a slight increase in population although it is minimal and the population is generally projected to remain consistent.

The community was consulted throughout the development of this study, through participation in a survey and through two (2) community workshops, held in both Bencubbin and Beacon. In general, the community identified a need for an aquatic facility, although was very divided in identifying a preferred location. The outcomes of the consultation were:

- The community is divided in identifying whether there is a need for an aquatic facility. Those in and around Bencubbin who have had a pool within their area identify a higher need for a facility, than those in Beacon.
- Those within Bencubbin have a higher association with the pool facilities than Beacon community members (in general), and identify with the pool being a social gathering space as an important factor. There is greater concern with community members in Bencubbin of the economic implications for the town if the pool was not rebuilt.
- The community of Beacon in general see a need for a facility if it was located within Beacon.
- Many in Beacon or more associated with the town of Beacon suggest that the ongoing operating costs of a pool is not sustainable for the Shire and a rate increase to subsidise a new pool would not be well received if it was not located in Beacon. There is concern over the financial effect on the ratepayers in Beacon of money already being spent on the Bencubbin sports complex, both in terms of longer financial sustainability of the Shire and on rates increases.
- The pool is used by both the Beacon and Bencubbin Primary Schools for swimming lessons, carnivals and end of year events. Both schools indicated that they could not confirm if they would continue offering swimming lessons if they were required to travel to another town outside of Mt Marshall to provide them.
- In terms of features within a new aquatic facility, the most highly favoured from the consultation were: Children's pool activity areas, learn to swim area, lap swimming, shade, grass and BBQ areas, accessibility. These responses indicate the importance of the facility as a watering hole to cool off and socialise.

In comparing the Mt Marshall pool with other Local Government Areas provision, the following was evident:

- In terms of surrounding towns within the region, aquatic provision by the Shire of Mt Marshall is comparable.
- Pool entry fees is slightly lower in general than other towns.
- Income for Mount Marshall Pool is lower than the income derived for the other pools in surrounding towns. This may be due to the condition and access to the facility, opening times,



or that a significant proportion of Mt Marshall population are a reasonable distance from the facility.

- The Mt Marshall Pool has had a very low average expense recovery.

Following a review of all other information, four options were identified:

- Refurbish the existing facility in the current location in Bencubbin
- Provide a new facility in either Bencubbin OR Beacon
- Provide for aquatic facilities in Bencubbin AND Beacon
- Demolish the existing facilities and not replace

Refurbish the existing facility in the current location in Bencubbin

The existing facility is in poor condition and has been closed to the public for a full season. Engineering assessments undertaken on the existing facilities have identified that the general condition, materials, plant, and change rooms are not suitable for refurbishment. Furthermore, there is substantial water leakage from the pool shell or pipework (exact location yet to be determined).

The Engineering report completed by Geoff Ninnies Fong and Partners identified that the existing facility was constructed over a stream which has likely caused some of the structural issues.

The existing location is separate and isolated from other sporting facilities within the town of Bencubbin. Quality of facilities is poor. The facilities that exist do not meet current standards and are not contemporary in regards to features commonly provided in newly constructed pools.

Any refurbishment of the existing facilities would constitute an upgrade great enough for the facilities to be brought up to current standards. It is likely the cost would be prohibitive.

A facility constructed in the current location would most likely require a full demolition of the existing pool and building structures (including underground works) and plant room. It would require a full redesign of the aquatic facilities (see section 10.3 for features), including car park design, new plant, administration facilities and aquatic specific features.

The location does however have sentimental value to the Bencubbin community in particular.

This option does not meet contemporary practice to collate facilities and creation of community sporting hubs.

Provide a new facility in Bencubbin OR Beacon

The Shire of Mt Marshall has provided an aquatic facility for its community for over 40 years. Public pools are generally considered an important asset to the community in smaller regional areas, particularly those with hot summer temperatures. It is apparent from the community consultation that the pool has had great value to the residents of Bencubbin.

Provision of a new aquatic facility would result in contemporary aquatic facilities that provide better amenity for a greater number of community members and would likely provide for a greater number of aquatic activities. A good design would result in less pressure at busy times. The opportunity to include new features not previously provided as an attraction and to provide greater accessibility could result in greater use of a new facility than the previous pool, resulting in a greater cost recovery for the Shire.

Provision of new facilities with a contemporary design would likely result in reduced operating costs from the existing facilities.



The identified Pros and cons of each location are below:

BENCUBBIN	BEACON
PROS	PROS
<ul style="list-style-type: none"> • Retain status quo – pool has always been located there • Shire administration office located in Bencubbin • Shire administration staff currently provide main staff base for the pool • Greater population base • Potential to create hub by relocating to Bencubbin Sports Complex • Strong attachment to pool from community 	<ul style="list-style-type: none"> • Beacon further away from alternative option – reduced travel • Potential to co-located with Beacon sports complex to create community hub • Potential increase in employment opportunities in Beacon
CONS	CONS
<ul style="list-style-type: none"> • Greater distance to travel to access facilities that have been available for over 40 years • Backlash from residents in Beacon who are already disenfranchised from Bencubbin Sporting Complex upgrade. 	<ul style="list-style-type: none"> • Smaller population base in Beacon • Potential loss of employment opportunities in Bencubbin • Not likely to be accessed by anyone outside of Mt Marshall – regardless of attractions provided • Residents of Bencubbin utilise aquatic facilities in towns outside of the Shire

Provide for aquatic facilities in both Bencubbin AND Beacon

Whilst the consultation identified a divide amongst community members as to the value of retaining a pool, the divide predominantly was around the location. Provision of replicated facilities in each town is not warranted and would likely result in increased cost for the Shire. There is an option to provide a public pool under group 1 status (Department of Health , WA) in one location that caters for lap swimming component and leisure pools, with a program pool (operated as a group 2 facility) and/or water spray park in the other location.

Demolish existing facility and not replace

The existing pool is not in a condition that warrants refurbishment. Not replacing the pool would result in the existing deficit (subsidy) not being required.

The following key finding and recommendations have been identified through the analysis:

Key Findings

- The existing pool in Bencubbin is not suitable for refurbishment.
- The existing location is standalone and is isolated from other sporting and recreational infrastructure.
- A new contemporary facility can provide for more efficient operations and likely increased cost recovery than the existing facility.
- A new contemporary facility will provide the opportunity for increased use by a greater number of community members as it will be more fit for purpose for a variety of uses.
- The distance between the towns of Bencubbin and Beacon poses the issue that providing a facility in one will likely reduce the use by community members of the other town.
- The inclusion of a 50m pool is not warranted and is considered in excess to community need.
- There are opportunities to co-locate aquatic facilities with either of the Bencubbin or Beacon sporting complexes. This may result in reduced capital costs via use of existing change room



facilities, and improve efficiencies in management, thus reducing the ongoing operational cost providing a more sustainable solution for the longer term.

- With reduced facilities in the Shire of Mount Marshall, there is potential for future residents to choose other towns in proximity to the those in the Shire.
- Not replacing the existing facility with any type of aquatic facility will reduce the operational costs of the Shire.
- Whilst a direct need for an aquatic facility is difficult to establish, it is clear that reducing provision will impact negatively on the community, particularly those that reside in and around Bencubbin. The Primary Schools will be impacted and there is a strong chance that swimming lessons will not be offered at all.

Recommendations

- For the Shire to progress to the Feasibility and Concept Development to provide greater certainty around the potential capital and operating costs associated with an aquatic centre development within the Shire, prior to making a final decision.
- The community has indicated a need for an aquatic experience in both main towns. It is not considered feasible to provide replicated facilities in both towns, therefore the scope of the concept development not include replicated facilities in the towns of Bencubbin and Beacon, however to further explore the opportunity for different features provided in each town that could minimise operating costs. Bencubbin is favoured as the town to consider the more major facility due to the greater population base. The following features are recommended to be considered in the concept development for further feasibility analysis, noting that accessibility would be considered in all options:
 - 4 – 6 lane 25m pool
 - Free form or free play toddlers area with beach entry
 - Splash pad/water spray features
 - Small Program pool (can be utilised for learn to swim and small fitness)
- Further explore analysis of the potential to co-locate facilities next to the existing sporting complexes in Bencubbin and Beacon.



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1 INTRODUCTION

A Balanced View Leisure Consultancy Services (ABV) was commissioned by the Shire of Mount Marshall to undertake a needs analysis for an aquatic centre within the Shire. ABV has been appointed over 2 phases, including a Needs Analysis and a Feasibility Study / Concept Plan. This report relates to the Needs Analysis component.

2 BACKGROUND

The Shire of Mount Marshall covers an area of 10,185.9km and has an estimated population of 527 people. The Shire contains the localities of Beacon, Bencubbin, Cleary, Gabbin, Mandiga, Welbungin and Wialki. The administrative centre of the Shire is the town of Bencubbin, which is located approximately 273 km North-East of Perth. The majority of the population is situated in Bencubbin (242) and Beacon (160). The distance between Bencubbin and Beacon is 42km.

The population has declined from an estimated 770 people in 1996, although has increased from the period between 2001 (486) to 2016 (527).

The Shire of Mt Marshalls main economic contributor is agriculture.¹ The community has a strong active sporting ethos with the 2 main towns of Bencubbin and Beacon well provided for in terms of sporting infrastructure. Some infrastructure is duplicated in each town resulting in a number of sports being played in each town. Training is generally provided in each town, although there are some sports where the main facilities (e.g. hockey) are predominantly played in one town.

Aquatic facility provision in the Shire is typical of a number of aquatic facilities built across the State in the 1970's, being an outdoor 6 lane 50m concrete shell pool opened seasonally during the Summer season. Many have come to the end of their usable life and have been refurbished or rebuilt with contemporary facilities.

The pool is not heated and was constructed with a diving board. The deep end of the pool is over 3m depth to accommodate the diving facilities. The diving boards have been removed, although diving blocks remain. It is predominantly utilised for general social swimming with a swim club as a key user group and the Education Department swimming lessons provided annually for primary school aged children. Other programs have been offered on an ad-hoc basis dependent on the ability to attract qualified and available staff (e.g. aquatic fitness classes). The pool depth has enabled the Shire to purchase a pool inflatable which is the only one within the region. A number of community events are held at the pool.

The condition of the Mt Marshall pool has deteriorated to the point where the facility was not opened to the public for the most recent (2016/2017) summer season. A number of condition reports have been undertaken, identifying that the pool has come to the end of its usable life.

This report is to assess and identify whether there is a need for an aquatic facility within the Shire.

¹ Central East Sub-Regional Economic Strategy, April 2015.



3 CLIMATIC CONDITION

Mt Marshall experiences hot dry summers from December to February with average day time temperatures ranging from 25°C to 45°C. The mild to cool wet winters average daytime temperatures from 9°C to 24°C. Overnight temperatures can be very cold, 0°C to 5°C, with frosts common during July and August.

The average rainfall is 316.2mm per annum, the mean maximum temperature is 25.4 degrees and the mean minimum temperature is 11.7 degrees.

The Shire on average experiences, each year:

- 9.4 days above 40 degrees
- 45.8 days above 35 degrees
- 103.7 days above 30 degrees.

4 EXISTING PROVISION

The existing pool was constructed in the 1970's and is located in Bencubbin. It is owned and operated by the Shire. The facility has been closed to the public since 2016 due to considerable issues with the facility. The pool was open from November to March each year.

Pool Operating Hours

Monday	Closed
Tuesday - Friday	2:30pm to 6pm
Saturday - Sunday	12:30pm to 6pm

The pool on occasion operated as a Group 2 facility opening additional hours to accommodate In-term swimming lessons.

4.1 Pool Features/Components

The pool is a standalone facility and consists of;

- A 6 lane 50 metre pool (x12.5m)
- The deep end being over 3 metres deep to accommodate diving boards. The boards have been removed.
- Small toddler's pool (octagonal in shape with lip edge).
- Change rooms
- Storage sheds
- Entry/Kiosk/Pool Managers Office
- Plant Room
- Grassed bank with shade shelters and BBQ

4.2 Pool Condition

The existing pool has been closed to the public since March 2016. The condition of the pool has been subject to a number of assessments and reports.

Facility Inspection Report

In 2015, a facility inspection report was carried out by Donovan Payne Architects and Commercial Aquatics Australia.



The inspection was to particularly address:

- Finishes, structural issues and general compliance of the 50m pool
- Review the Toddler's pool
- Review the existing filtration and disinfection system, and
- Other general aspects.

The consensus reached from the inspection was that without significant refurbishment works, the pool and amenities have generally reached the end of their serviceable life. The facilities were not considered compliant with current standards and the facilities had a number of structural issues, both in the pool structure and building structure. Universal accessibility was not achieved in both the access to the facility from the car park and within the facility itself.

There were identified concerns with the storage of the disinfection system chemicals.

The consultants' concluded that the risks to Council of continued operation of the pool were that the pool may experience a major structural failure, which could not be repaired in a timely or cost effective manner.

The report concluded that in the consultants' opinion, continuing operations of the current pool were not in the best interests of the Shire.

Existing Pool Condition Report

Completed in 2016 by Geoff Ninnes Fong and Partners Pty Ltd (Aquatic Engineers), the report identified that the structure was built over a stream and that the area directly correlating to the stream location had many cracks showing long-term movement of the structure. The inspection confirmed significant water loss from the pool.

Furthermore, the concourse had settled and posed a potential trip hazard. The water treatment system was identified as high risk in reliability.

The engineer concluded that the pool was not suitable to refurbish and to continue trying to use the pool with its many defects, some serious, was an exercise in futility.

To rebuild on the existing site would require confirmation of geotechnical information due to the amount of settling and movement the pool encountered from the stream running below the pool.

4.3 Attendances and Financial Performance

Uses

The pool, when operational was considered a social hub of Bencubbin as is often the case in small regional towns. It was utilised for lap swimming, cooling off in hot weather, general social fun and fitness, swimming lessons, events.

Entry Fees

Adult	\$3
Child	\$2



Season Passes	
Family	\$100
Adult	\$50
Child	\$40

Attendances

Year	Opened	Closed	Adult	Child	Spectator	U5	Total
2014/2015	1/11/2014	22/03/2015	735	1342	91	109	2277
2015/2016	5/12/2015	4/03/2016	795	1276	7	108	2186

Income and Expenditure

POOL EXPENDITURE

	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Bus subsidy	2420	2680	3375	3750	3320	4201	4201	3361	3361
Chemicals	5837	1504	7555	7316	7727	8871	11404	9023	9450
Electricity	5797	4717	6571	7451	7696	9066	9083	8164	6419
Insurance		1446	2670	2623	2873	3327	3519	3514	3111
Maintenance	22599	10708	18154	9907	27136	21507	20173	60490	25931
Salary/wages	19116	22755	30436	25967	29483	28483	26146	25748	18305
Staff Training	2034	4271	4084	2170	2370	5833	2777	3792	2011
Water	3831	8125	10978	8047	14527	13738	16840	15850	20261
Other	3384	2828	2846	7172	7783	4188	7010	7803	14690
Total	\$65,018	\$59,034	\$86,669	\$74,403	\$102,915	\$99,214	\$101,153	\$137,745	\$103,539

POOL INCOME

Pool fees	\$2,161	\$1,622	\$2,010	\$2,166	\$3,148	\$3,374	\$2,155	\$2,333	\$0
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Expenditure Notes:

- 14/15 Maintenance works included servicing the pumps, cleaning and replacing sand in filters, painting of the change rooms.
- 15/16 Other Account includes purchase of new vacuums, this was acquitted through the \$32k Regional Pool funding.
- 15/16 Pool operated a shorter season, only opening for 3 months

Income Note:

- Increase in income in 11/12 and 12/13 due to Mukinbudin Pool upgrade
- Free entry in 15/16 through Regional Pool Funding

4.4 Summary and Implications for the Study

- The pool has been closed since March 2016. It is not suitable to re-open to the public without significant upgrades. Two engineering report suggest this is not cost effective to the Shire.
- The current site location has been identified in engineering reports to be potentially not suitable due to a stream running underneath the structure.
- The pool loses water. This has contributed to the maintenance costs and running costs of the facility.
- In general, pool income has remained fairly constant for the past 10 years. Expenditure has increased during that time, resulting in increased subsidy for the Shire.
- It is not compliant with current standards and does not provide for universal access.
- Contemporary elements are not a feature of the existing pool.



5 STRATEGY AND PLANNING CONTEXT

A review of studies undertaken, completed reports and strategic planning documents for the proposed facilities and town in general was undertaken and summarised below.

DOCUMENT REVIEWED	RELEVANT KEY ASPECTS	IMPLICATIONS FOR THE STUDY
<p>Strategic Community Plan 2017/18 to 2026/27</p> <p><i>Key strategic document that sets the aspirations of the organisation and community to the year 2027</i></p>	<p>The Plan outlines the community's long-term vision, values, aspirations and priorities, with reference to other Shire plans, information and resourcing capabilities. This Plan spans a 10-year period from 2017/18 to 2026/27.</p> <p>The Shire's vision: <i>"Build an active, safe and vibrant community with shared social values based on mutual respect and fairness."</i></p> <p>The plan, developed following intensive consultation with the community outlines a series of objectives and strategies to achieve the vision of the Shire. Objectives and strategies have been derived from the vision in the areas of social, economic, environmental and civic leadership. Below highlights the objectives and the strategies that are relevant to this project:</p> <p><u>Objective 1: Social: A social environment that provides for an active, healthy and safe environment which honours our values, environment and culture:</u></p> <ul style="list-style-type: none"> • Develop, maintain and support appropriate recreation facilities throughout the Shire in line with the Sporting & Recreation Master Plan • Partner with stakeholders to achieve greater community participation in recreational facilities and services • Provide support for community owned facilities <p><u>Objective 2: Economic: A diverse and innovative economy with a range of local employment opportunities:</u></p> <ul style="list-style-type: none"> • Advocate, promote and market the Shire as a place to live, work and visit <p><u>Objective 3: Environmental: A balanced respect for our environment and heritage, both natural and built.</u></p> <ul style="list-style-type: none"> • Develop and maintain sustainable assets and infrastructure <p><u>Objective 4: Civic Leadership: Exceptional leadership, working with our community towards a sustainable future.</u></p> <ul style="list-style-type: none"> • Ensure that facilities are being maintained, developed/rationalised in line with the Asset Management Plan and Long Term Financial Plan • Use resources efficiently and effectively • Operate in a financially sustainable manner 	<p>The Shire's Strategic Community Plan sets a direction that sustainability is important into the future for the Shire.</p> <p>Sporting facilities that promote a healthy community is an objective of the Shire.</p>



Corporate Plan 2017/18 – 2020/21	The Corporate Plan 2017/18 – 2020/21 further develops Community Strategic Plan objectives and strategies into an action plan for the Shire to work towards to achieve the vision, mission and goals. The Corporate Plan identifies major projects and actions for the time period, and the timeframe for implementation.	An aquatic facility upgrade is included within the Corporate Plan for implementation.
Long Term Financial Plan	The LTFP presents a financial analysis of all strategic objectives and goals set out in the integrated planning framework documents over a ten-year period. It is an integral part of Council's strategic planning process and is aligned to other core planning documents, including the Strategic Community Plan (2017/18 to 2026/27) and the Shire's Corporate Business Plan (2017/18). The Long Term Financial Plan guides the Shire's financial management in a responsible and sustainable manner.	Capital and operational considerations for an aquatic centre within the Shire is accounted for in the Shire's LTFP.
Sporting & Recreation Master Plan April 2016	Completed by Tredwell Management Services in 2016, this plan was developed following detailed community and council consultation, resulting in key strategies being developed within 5 theme areas: Relating to this project, the theme "Aquatic Facilities" was identified with the following strategy: Theme: Aquatic Facilities – Strategy: Establish best value option for the future sustainable and equitable provision of aquatic facilities across the Shire. Actions: <ul style="list-style-type: none"> • Commission an engineering report for the existing Mt Marshall Swimming Pool to clearly establish the best-value option for the sustainable future of the facility, considering repair, comprehensive redevelopment and/or relocation • Act on the recommendations of the engineering report to ensure a suitable and sustainable aquatic facility is developed for the Shire of Mt Marshall • Consult with the community plans for a new pool Furthermore the Mt Marshall Swimming Pool was identified and considered a district level facility in the proposed facility hierarchy for 2015 – 2025.	The aquatic facility was identified as a regional facility. It was indicated within the report that an aquatic facility remained within the Shire. Consultation undertaken for the S & R Plan identified: <ul style="list-style-type: none"> • Lack of swimming facilities in Beacon • Swimming was within the top 5 sporting activities undertaken by the community. • Mt Marshall pool was ranked in the top 5 most used facilities. • The pool facility was ranked low in terms of maintenance. • Pool upgrade generally supported in both towns. • Pool redevelopment identified as a priority project.
Condition Report on the Bencubbin Swimming Pool May 2004 Rob Horn Engineering Consultant	An inspection undertaken and a report provided by Rob Horn Engineering Consultant to identify condition of the facility and provide remedial recommendations. At the time of the report: <ul style="list-style-type: none"> • The concrete walls of the pool surface were identified as being structurally in reasonable condition. 	Minor works have been completed since the report that kept the pool operational for the community until 2016. The Shire have been aware of issues with the



	<ul style="list-style-type: none"> • There were some areas of cracking and delamination of the pool surface of the 50m pool and the toddlers pool recommended to be repaired • Replacement of tiles recommended • Further assessment and monitoring recommended <p>The consultant identified a series of recommended actions, including;</p> <p><u>Pool Basin</u></p> <ul style="list-style-type: none"> • The removal of the diving boards, replacing tiles, replacing some pool fittings, painting of the pool basin and general miscellaneous works. <p><u>Pool Filtration and Reticulation System</u></p> <ul style="list-style-type: none"> • Replacement of Pumps, filters and pipework <p>Lint Pots Refurbishment Electrical System Upgrade Pipework replacement</p> <p>The report then highlighted some alternatives to completing the rectification works, including modifying the existing structure to a 25m pool, additional play pool areas or full replacement with a new facility.</p>	pool for a number of years.
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6 DEMOGRAPHIC OVERVIEW

This section provides an overview of the demographic profile of the Shire of Mt Marshall. This profile has been developed using:

- Australian Bureau of Statistics (ABS) Census
- Shire of Mt Marshall Strategic Community Plan 2017/18 to 2026/27

At the time of this report, not all census 2016 information had been released and available for consideration within this report. Information pertaining to place of usual residence 1 year and 5 years ago, level of education, labour force status, industry of employment, family income by labour force and occupation was not available.

Table 1 below provides a snapshot of the Shire population and percentages are compared with WA overall. The table also provides a comparison of each of the major townships in the Shire, Beacon and Bencubbin against the Shire overall.

Table 1: Shire of Mount Marshall Demographic Overview

Category	WA	Shire of Mt Marshall	Bencubbin	Beacon
Population (2016 Census)	2,474,410	527	242	160
Males	50%	54.1%	53.3%	53.9%
Females	50%	45.9%	46.7%	46.1%
Median Age	36	42	41	42
Born in Australia	60.3%	80.9%	78.2%	81.4%
Overseas Born	39.7%	19.1%	21.8%	18.6%
Number of families		142	55	41
Couple family without children	38.5%	45%	42.9%	33.3%
Couple family with children	45.3%	47.9%	50%	60.4%
One parent family	14.5%	7.1%	7.1%	6.2%
Median Income per person (\$ weekly)	\$724	\$684	\$591	\$890
Median Income per household (\$ weekly)	\$1,595	\$1,227	\$,1073	\$1,541
Number of private dwellings		350	142	102
Occupied private dwellings (all are separate house)	86.7%	63.1%	71.9%	52.9%
Unoccupied private dwellings	13.3%	36.9%	28.1%	47.1%

Source: Australian Bureau of Statistics, Census of Population and Housing, 2016.



6.1 Population

In 2016, the Shire of Mt Marshall had a usual resident population of 527, an increase of 41 people from the 2011 census. Males made up 54.1% of the population and females 45.9% of the population.

Table 2 and Figure A below provide an overview of the change in population from the 1991 Census information through to the 2016 Census.

Table 2. Population Growth

Census Year	1996	2001	2006	2011	2016
Shire of Mt Marshall	770	637	613	486	527
Change		-133	-24	-127	+41
Average Growth Rate		-17.2%	-4%	-20.7%	8.5%

Figure 2: Actual Population 1996 – 2016

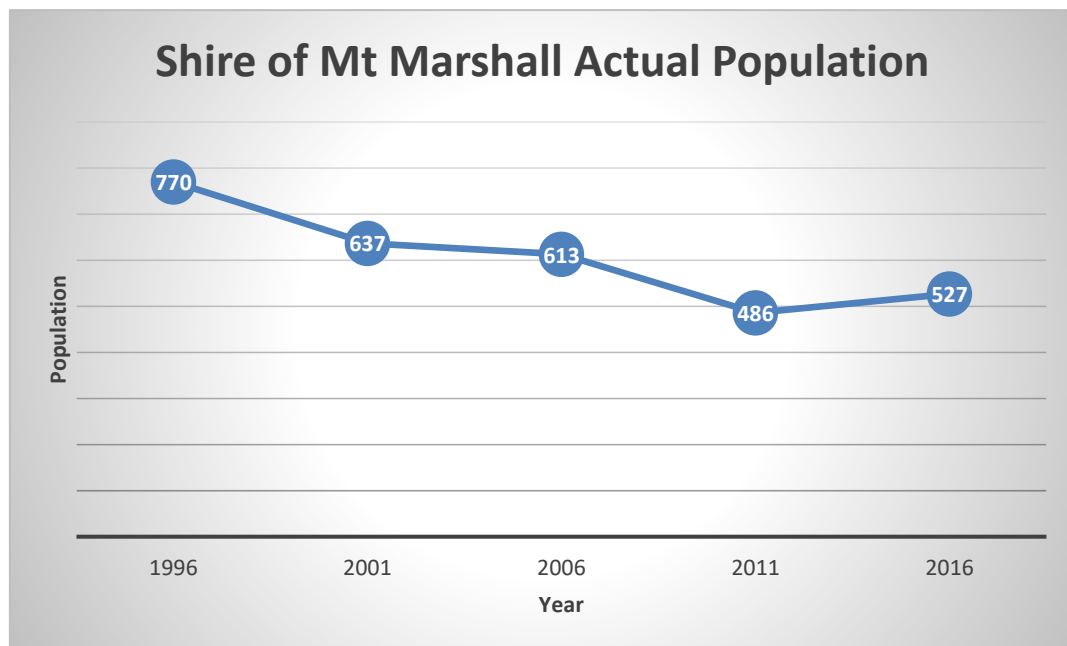


Figure 2 shows that in general, the population of Mt Marshall has been in decline since 1996. From 1996 to 2001, there was a decrease of 17.2% of the population, with a greater percentage decrease from 2006 – 2011 of 20.7%. The 2016 census shows a growth of 8.5% from the 2011 to the 2016 census, however the population is still lower than it was in 2006.

6.2 Age Structure

The Figure below highlight age structure for the Shire of Mt Marshall for the 2006, 2011 and the 2016 Census.

Figure 3: Age Distribution Comparison 2006, 2011 and 2016

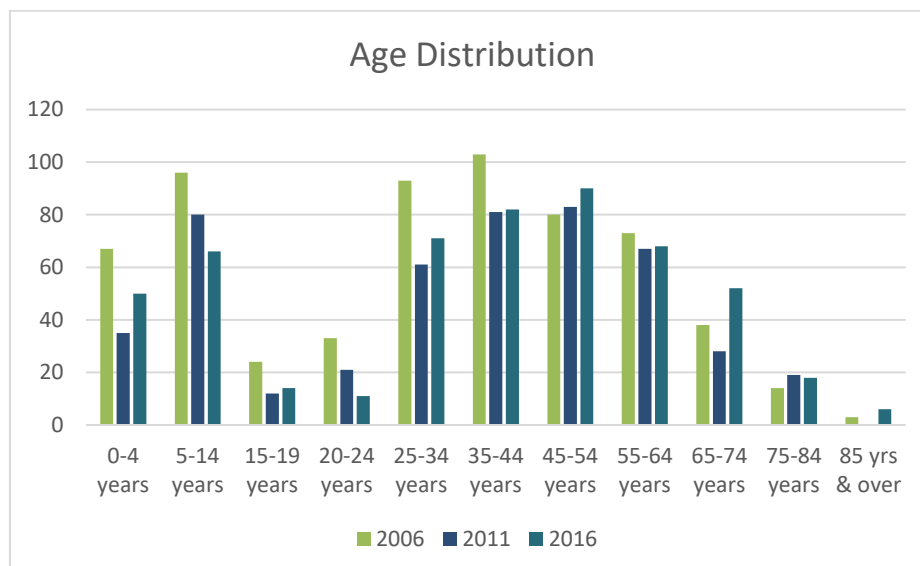


Table 3: Population Age Groupings Percentage of Total

2016 Census	Age Groupings – Percentage of Total		
	2006	2011	2016
Total	613	486	527
0 - 4 years	10.59%	7.20%	9.48%
5 – 14 years	15.48%	16.46%	12.52%
15 – 19 years	3.91%	2.47%	2.65%
20 – 24 years	5.22%	4.32%	2.08%
25 – 34 years	15.17%	12.55%	13.47%
35 - 44 years	16.80%	16.66%	15.56%
45 – 54 years	13.05%	17.07%	17.07%
55 – 64 years	11.74%	13.78%	12.90%
65 – 74 years	6.03%	5.76%	9.86%
75 – 84 years	2.28%	3.91%	3.41%
85 yrs & over	0.48%	0%	1.13%

Table 3 shows that as a percentage of the total population, in general, the percentage of total population from 2006 to 2016 has decreased in the 0 – 24 year cohorts, with the most prominent decrease in the 20 – 24 years cohort. This being from 5.22% to 2.08% of the total population.

In the age cohorts of 25 – 34 years and 35 – 44 years, there has been a slight reduction in percentage of population, but have remained fairly consistent. There has been an increase in percentage of total population in of the age cohorts from 45 - 85 years and over.

This highlights the population of Mt Marshall is ageing as confirmed by the increase in median age of the population, which has increased from 35 to 42 since the 2006 census (see Table 4 below).



Table 4: Change in Median Age from 2006 - 2016

	2006	2011	2016
Median Age of Mt Marshall Population	35 years	39 years	42 years

6.3 Population Projections

Population Projections for the Shire of Mount Marshall were prepared by the Western Australian Planning Commission in 2012 to the year 2026. (Western Australia Tomorrow 2012 Report No 7, 2006 – 2026).

A number of projection scenarios were developed. The lowest projection scenario for 2011 was a population of 580, which was forecast to remain steady until around 2025. This was higher than the actual population noted in the 2011 census of 486. The 2016 population of 527 is closer to the WA Planning Commission forecasts. The forecasts prepared by the WA Planning Commission projected only minor increases in population to the year 2026. It is unlikely to expect population growth of significance in Mount Marshall.

6.4 Family and Household Make-Up

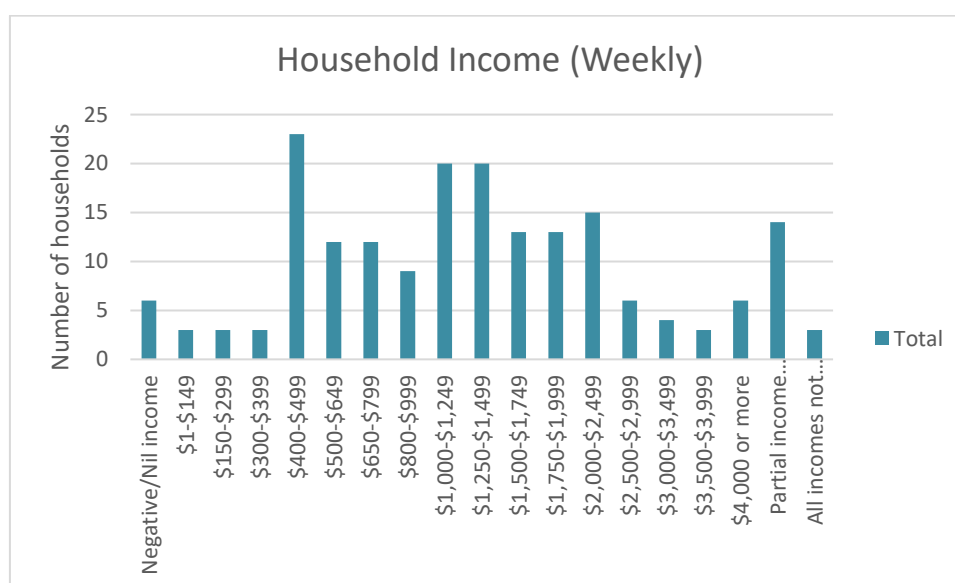
According to the Australian Bureau of Statistics 2016 Census;

- There 197 households in the Shire; 142 of which are families and 55 of which are non-family households.
- Of the families in Mount Marshall, 47.9% were couple families with children, 45.0% were couple families without children and 7.1% were one parent families.

6.5 Household Income

The table below shows the weekly household income.

Figure 4: Weekly Household income in the Shire



- 26.4% of households had a weekly household income of less than \$650 and 12.1% of households had a weekly income of more than \$3000

6.6 Cultural Profile

Analysis of the country of birth of the population in 2016 highlights that 80.9% of the population in the Shire of Mt Marshall was born in Australia. The only other responses for country of birth were England 4.4%, New Zealand 1.9%, Ireland 1.3% and Scotland 0.6%.

6.7 Core Activity need for assistance:

Core Need for Assistance is defined as a person's need for help or assistance in one or more of the three core activity areas of self-care, mobility and communication, because of a disability, long-term health condition (lasting six months or more) or old age.²

- Of the 527 population, there are 18 persons that require assistance, being 3.41% of the Shire's population, all being above the age of 55 years.

6.8 Key Characteristics and Implications

The key demographic characteristics for the Shire of Mt Marshall are:

- The total population in 2016 was 527 people, with Beacon (160 persons), Bencubbin (242 persons) and 125 persons in the surround localities.
- The population has increased by 8.5% (+ 41 people) since the 2011 census.
- Children aged 0 - 14 years made up 22.1% of the population and people aged 65 years and over made up 14.8% of the population.
- The median age in the Shire is 42 years. This is above the Western Australian median age of 36 years. The median age in Beacon is 42 years of age and the median age in Bencubbin is 41 years of age.
- Some 25.1% of people were attending an educational institution. Of these, 39.7% were in primary school, 8.4% in secondary school and 8.4% in a tertiary or technical institution.
- Of all households, 70.6% were family households, 26.4% were single person households and 3.0% were group households.
- 77.3% of households had at least one person access the internet from the dwelling. This could have been through a desktop/laptop computer, mobile or smart phone, tablet, music or video player, gaming console, smart TV or any other device.
- 63.1% of private dwellings were occupied and 36.9% were unoccupied.
- 70.6% were family households, 26.4% were single person households and 3.0% were group households.

² Australian Bureau of Statistics Census 2016



7 CONSULTATION RESULTS

Community workshops were held in Bencubbin and Beacon in July 2017.

Community members, Councillors and sporting group members were involved in this process to ensure an overview of community sentiment was received.

As well as the workshops, the community was also able to participate by completion of a community survey, made available both online and hard copy.

Individual meetings were held with the Bencubbin Primary School Committee and the Beacon Primary School Committee.

7.1 Community Workshops Results:

A workshop was conducted in Bencubbin and Beacon. Each workshop followed the same process with the same questions asked of both groups. At the commencement of each workshop, participants were provided with information on the operating costs of the Mt Marshall pool, operating costs of surrounding pools and capital costs of recently refurbished or new pool developments in regional towns.

Attendees were asked to form small groups and for exercise 1 were asked to provide an answer to questions posed. In groups, people were asked to support, not support or add to the comments.

Attendees were then asked to individually rank the answers. Each person had 7 points to vote with in total and were able to spread the votes out over answers if desired. It is important to note that there was a greater number of people at the Beacon workshop and the votes are noted as being higher for comments from the Beacon workshop. The following summarises the responses to the workshop questions with the average votes provided in brackets. Average votes was determined by the total votes divided by the number of people who voted on that answer. There are at times only one person who used all voting points on one answer;

	Tuesday 25th July 2017 Location - Bencubbin Sports Complex (24 Participants)	Wednesday 26th July 2017 Location - Beacon Country Club (43 participants)
Does Mt Marshall need an Aquatic Centre?	All attendees – YES	Overwhelmingly, attendees of this workshop only agree with a pool being built in Mt Marshall if it is located in Beacon (24 agreed). Nine (9) attendees supported NO aquatic centre being required
For what reason is it important for Mt Marshall to have an aquatic centre?	<ul style="list-style-type: none">• Swimming lessons (2.6)• Rehabilitation (1.8)• Fitness (1.6)• Involvement of aged people (1.6)• Supporting local business (1.5)• Employment of locals (1.3)• Fun (1.25)	<ul style="list-style-type: none">• If in Beacon, everyone will be able to cool down without driving (7)• No reason at all (5)• Water Safety – swim and survival (4.7)• Swimming Club (4)• Health and rehabilitation (3.25)



	<ul style="list-style-type: none"> • Mental Wellbeing (1) • Supporting Local Business (1) 	<ul style="list-style-type: none"> • Swimming Lessons (3) • Distance swimming will make for stronger swimmers (3) • Mental Health and Social (3) • Important for kids to have a chance to swim (2.75) • Attracting more people to the town of Beacon (2.5) • Good for the elderly (0) • Why load Shire with more debt (0)
How will it impact the community if there wasn't a replacement aquatic centre?	<ul style="list-style-type: none"> • Loss of families (7) • Loss of employment (6) • Children won't learn to swim (4) • Most families can't afford to travel (3.5) • No privately owned pools in Town (3) • Meeting and social hub for the community (2) • Some people don't have air-conditioning (2) • Some families can't afford to get to coast (2) • Draw card for families to move here (1.3) • Bencubbin has higher population (1.67) • Shire workforce is in Bencubbin (1.25) • High student numbers and most consistent users (1.25) 	<ul style="list-style-type: none"> • Save the Shire money (5.3) • Money could be spent on inequity in the Shire (4.9) • Lives will be lost due to lack of swimming abilities (4.8) • Kids will have to travel further for lessons (4.3) • More travelling (3.25) • Rates not increased again (3) • No impact - Happy to travel for 3 weeks of lessons (1.5)
What elements of the Mt Marshall aquatic centre do you like Most?	<ul style="list-style-type: none"> • 6 lanes for lessons, carnivals, lap swimming (2.9) • Grassed area (2.6) • Health and fitness (2.1) • Location (2) • Availability of opening hours (2) • It was there with cold water (1.5) • The size (1.5) • Social functions in Summer (1.4) 	<ul style="list-style-type: none"> • Nothing (7) • Wet and cold (7) • Length (7)
What elements of the Mt Marshall aquatic centre do you like least?	<ul style="list-style-type: none"> • General age and condition (2.4) • Toddler pool not the safest (2) • Very poor change rooms (2) 	<ul style="list-style-type: none"> • It's not in Beacon (6.6) • Too far away (6.6) • Cost of running it (5)



	<ul style="list-style-type: none"> • No access for disabled and Elderly (1.9) • Not a centralised hub (1.7) • Pool visibility from kiosk for manager to monitor water (1.6) • Entry points to pool (1.5) • High running costs (0) 	<ul style="list-style-type: none"> • Gradient of water level (for learning swimmers) (3.25) • Not family friendly (2) • Staff (2) • Kiddie pool too small (1.5) • Previous pool, leaked water, cost of fixing (1)
What would a new Mt Marshall aquatic centre Must Have to service community requirements?	<ul style="list-style-type: none"> • 50m pool (7) • 25m 6 lane pool with ramp access (3.6) • Hand rails – Aged friendly (3) • Fibreglass pool to reduce cost (3) • Learn to swim pool (2) • Wheelchair access from car park to water (1.8) • Beach entry toddler pool (1.7) • Lots of shade by the pool (1.5) • BBQ area (1) • Land based play equipment (1) • Access to current change rooms (1) 	<ul style="list-style-type: none"> • Must be in Beacon (5.95) • Lawn, BBQ areas and canteen (4.5) • No need to spend funds on an aquatic centre (4) • At least 25m, shade, playground and clear water (3.7) • Piles of money (3) • Supervision for safety (1)
What would a new Mt Marshall aquatic centre Nice to Have to service community requirements?	<ul style="list-style-type: none"> • Lights (2.8) • Access to the gym (2.6) • Zero depth water playground (2) • Deep enough for diving blocks (1.8) • Inflatable toy (1.5) 	<ul style="list-style-type: none"> • Heated Indoor Pool (4.1) • Swim-up bar (4.1) • No smaller than 25 m (3.4) • Waterbomb park style (2.3)
What 'things' would increase your use of an aquatic centre?	<ul style="list-style-type: none"> • Having a pool (6.4) • Bring back diving boards (2.67) • Beach entry toddler pool (2.6) • Community events/parties (2.2) • Lap lanes (1.8) • Grassed area (1.67) • Being open (1.67) 	<ul style="list-style-type: none"> • If it was in Beacon (6.4) • Family friendly, lawn, bbq, kids aquatic play (2.6) • Opening hours (2) • Heated for longer use (2) • More organised activities / events (2) • Bus service to allow people to access the pool (2)
What 'things' would reduce your use of an aquatic centre?	<ul style="list-style-type: none"> • Driving to another town (5.2) • Accessibility (lack of) (2.75) • Opening hours being limited (1.8) • Not having a pool (1.5) 	<ul style="list-style-type: none"> • If it was in Bencubbin (6.5) • Travel time (4) • If its too expensive for our communities (3.5) • Opening Times (2)



7.2 Survey Results:

- There were 139 responses to the survey, 26.4% of the total population.
- 59% of respondents were from Bencubbin, 36% from Beacon and 5% other.
- 28% of respondents were between 35 – 44 years old, 24% 25 – 34 years, 21.5% 45 – 54 years old. The remaining respondents were 14% 0 – 24 years, 11.5% 55 – 64 years with 5% above 65 years old.
- 54.6% travelled up to 20 minutes to use the facility, 8% between 20 & 30 minutes, and 37% over 30 minutes to access the aquatic facility.
- 67.6% of respondents are female, 29.5% male, 2.88% preferred not to disclose
- 81% of respondents drove a car to the aquatic centre, the remaining walked, cycled, either school bused or did not use the facility.
- 46.8% of respondents used the facility only occasionally (less than once a month).
- 18.7% of the respondents utilised the facility more than twice per week when open with an additional 21.6% using the facility weekly, and 11.5% fortnightly. 1.4% used the facility, but not more than monthly.
- The main uses of the Mt Marshall Aquatic Centre were (note; respondents could choose more than one answer for this question):
 - 47.5% Cool off in hot weather
 - 39% swimming lessons
 - 30.2% swimming carnivals and events
 - 29.5% lap swimming
 - 25% Informal play
 - 10% water walking
 - There were additional comments to this questions, including social catch ups, hangout with friends, training for sports. 3 comments identified they did not use the aquatic facility at all due to distance.
- The most popular responses to what times the aquatic centre was used were:
 - Weekends and weekdays after 3pm. Additional comments were around using for swimming lessons outside of standard opening times and no use of the pool at all.
- The survey had 2 questions, asking respondents to identify what they liked most about the aquatic centre and what they disliked most about the aquatic centre, with the following key themes identified;

What did you like -	What didn't you like -
• Size (50m)	• Distance to travel
• Use for swimming lessons	• No disabled access
• Clean, Tidy, friendly	• Depth
• Shade and grassed area	• Toddler Pool (depth and not safe)
• Proximity	• Cost to the Shire
• Access to a pool in the Shire	• Poor maintenance / condition of pool
	• Change rooms
	• Dated amenities

- Key response themes to barriers to use of the aquatic centre were:
 - Distance / travel times (from Beacon). This came through very strongly.
 - Access into water (no ramp).
 - Limited opening hours.
 - That it is in Bencubbin, not Beacon.



- A number or people indicated there were NO barriers to use.
- The following table highlights the key responses to a question requesting consideration to what would be the priority inputs if an aquatic centre was to be upgraded / built within the Shire:

Key themes	Priority					Total
	1 st	2 nd	3 rd	4 th	5 th	
Children's pool/toddler pool/ Learn to Swim	21	27	16	4	5	73
Shaded areas / seating / grassed areas	7	11	10	16	4	48
Contemporary features (change rooms, seating, BBQ's, Splash Pad)	9	12	16	3	7	47
Accessibility/Disabled access/Seniors Access	8	5	7	1	1	22
Smaller (25m)	6	9	3	2	1	21
Build it in Beacon	11	9	0	0	0	20
Include lap lanes	2	7	3	3	0	15
More events and classes / longer opening hours	2	3	6	6	2	19
Don't build it	11	1	2	1	2	18
Diving Boards	1	2	4	3	2	12
Build It	10	0	0	0	0	10
Build it in Bencubbin	3	1	1	2	2	9
Heating and/or Indoor	1	0	1	2	4	8
Build it if it is sustainable	3	1	1	2	1	7
Relocate / co-locate with other sporting facilities	2	1	0	2	1	7
Trained staff, friendly staff, staff on duty	0	1	3	0	2	6
50m	4	0	0	0	0	4
Build in Bencubbin and Beacon	3	0	0	0	0	3
Hydrotherapy	2	0	0	1	0	3
Clean water	1	0	0	0	1	2

The following responses were nominated once only:

Inflatable, Lights, Funding/ Swipe card access, pool cover, spa, improved car park, more bike racks, equipped first aid room, 6 lanes, low cost, available all year round, outdoor kitchen, improved safety.

- In terms of what people would be willing to pay for pool entry
 - 50% indicated \$3 – \$5
 - 28.8% indicated \$2 – \$3
 - 14.4% indicated \$1 – \$2, and
 - 6.8% indicated \$5 - \$10
- 30.4% of respondents said they used an aquatic centre in another LGA when the Mt Marshall aquatic centre closed. 27.5% said they haven't used an aquatic centre, 22.5% stated the aquatic centre closure has not affected them and 5.8% stated their child has not participated in swimming lessons. Additional comments were that children were on the bus longer to access swimming lessons, travel time had increased, that the business community was impacted by the closure as people used businesses in other towns when utilising their pools, and the social aspect of the town has reduced.
- 52.5% of respondents indicated they used an aquatic centre in another town, with Mukinbudin being the most utilised. Trayning, Koorda and facilities in Perth were also accessed. 47.5% said they did not use a pool in another LGA area.



- Of those that used another pool, 83.3% stated the reason was the closure of Mt Marshall pool, 2.8% stating the size of the pool and 13.9%, the location.
- When asked how often they used a pool in another LGA, the following responses were received:

Response	Number
Once / twice	11
Not very often	21
Weekly or more	14
Very Often	7
Fortnightly	7
Not at all	7
When required for swimming carnivals or lessons	10
N/A	12
Never. Distance too far	7
Monthly	3

- Of the features people would most like to see in an aquatic centre in Mt Marshall, 94 respondents said Toddler pool, 69 respondents a splash pad, 66 respondents Learn To Swim area, and 96 respondents Lap Lanes. Additional responses included: heated pool, hydrotherapy pool, diving board, small water slide, playground, shade and BBQ areas. There were also a number of responses suggesting no aquatic centre should be built due to cost and distance from Beacon.
- When asked the preferred location for a new aquatic centre if it were to be built, 62.7% stated Bencubbin and 37.2% said Beacon. Respondents were asked to provide a reason why. Responses were predominantly related to proximity to where people live, although there were a number of comments for the location to be in Beacon as there are no other pools within proximity to Beacon, yet there are 3 other aquatic centres within a similar distance from Bencubbin. Comments for the location to be in Bencubbin include it is the administrative centre for the Shire and holds a greater population.
- The final question in the community survey asked community members for any additional comments. There appears within the comments that the communities are quite divided within the Shire in relation to a perceived inequity between what is provided in Bencubbin as opposed to Beacon. Members of the Beacon community suggested the proposed improvements to the Bencubbin Sports Precinct were not warranted and that the Beacon community were expected to pay for facilities they don't use. Money would be better spent in providing better facilities in Beacon than a pool located in Bencubbin.

7.3 Meetings with Primary Schools

Beacon Primary School

- 33 students in current year. Will lose 11 students next year.
- Currently cater from Kindy to year 7. Next year will change from Kindy to year 6.
- Impact of pool closure:
 - Swimming lessons held at Mukinbudin. Children were out of school from 10am – 2.30pm (plus a number then caught bus to and from school). The Shire covered the cost of the bus.



- Swimming lessons would not happen in the future as cost would be too great and children were too tired
- General Use of Pool :
 - Swimming Lessons are held in Term1 each year for Year 1's and up.
 - Held outside of standard opening hours.
 - Carnival held once per year.
 - Interschool carnival hosted once every 6 years.
- Suggested considerations if new pool built:
 - Lap lanes (must be at least 25m long). Anything less a waste of time.
 - Ledge.
 - Suitable depth for swimming lessons.
 - Change rooms, grassed area, BBQ's, larger 'junior' pool, shade.
- Whilst there are some home pools in Beacon, they are not suitable for children to develop swimming ability.

Bencubbin Primary School

- 31 students in current year.
- Currently cater from Kindy to year 7. Next year will change from Kindy to year 6.
- Bencubbin school runs the swimming carnivals for both Bencubbin and Beacon schools, and every 6 years, runs an interschool carnival for Bencubbin and interschool carnival for Beacon.
- End of year party held for both schools. (Note: Beacon school run the athletics carnivals for both schools).
- Lessons are held for years 1 – 6 in Term 1. Some children also attend vacswim offered during the January school holidays.
- Impact of pool closure:
 - Attending lessons became a very long day and the children were too tired when back at school. A number of children then had to catch buses home.
 - Cost. This past year, the bus was subsidised by the Shire. If this didn't happen, too costly. May result in children not attending lessons.
 - Lessons times were based around Mukinbudin pool and local Mukinbudin schools, therefore had lessons around others, resulting in lesson times being not suitable for learning.
 - Potential for Bencubbin not to run the Beacon carnival if not held in Bencubbin.
 - Possibility that children will not learn to swim if no pool into the future.
 - Flow on effect for local businesses.
 - Makes town less attractive for new people – flow on effect on school enrolments
 - Social hub for community – impact on community spirit.
- Interm lessons are operated by Department of Education. No issues getting teachers to date.
- Current pool location – school walk to pool for lessons / events. Ability to walk from school regardless of location would be highly regarded.
- Strong points: location of existing and well managed.
- Not good points: Opening hours, access for mobility impaired, cost for people having to use other pools, depth (3 metres).



7.4 Department of Local Government, Sport and Cultural Industries (DLGSC)

(Formerly Department of Sport and Recreation)

DLGSC have in general been supportive of aquatic facilities in smaller regional centres. More recently, 50m length pools are generally not supported and 25m pool with leisure components regarded more favourably. Government funding has reduced in recent times with the CSRFF funding being reduced this financial year.

A pool subsidy grant provided to pools in regional areas through the Royalties for Regions program has completed and no further subsidy will be provided.

7.5 Department of Health (Water Unit, Environmental Health Directorate)

Any aquatic centre that would be available for public use (all ages at all times the facility is open) would be required to operate as a Group 1 facility requiring a Pool Manager and other staff as required. It would not be approved by the Department of Health to operate in any other manner. Group 1 facilities can at scheduled times operate as a Group 2 or Group 3 facility for specific inducted discrete groups where general public is not allowed at the same time. (As examples, for a swim squad or swimming lesson group; a group of lap swimmers that are over 18 years and are inducted and identified as capable swimmers).

Spray Parks (zero depth) can operate without permanent staff on duty at all times although are subject to strict water quality treatment systems and the water must be tested at least twice a day by a qualified technical officer.

7.6 Implications for Study

- The community is divided in identifying whether there is a need for an aquatic facility. Those in and around Bencubbin who have had a pool within their area identify a higher need for a facility, than those in Beacon.
- Those within Bencubbin have a higher association with the pool facilities than Beacon community members (in general), and identify with the pool being a social gathering space as an important factor. There is greater concern with community members in Bencubbin of the economic implications for the town if the pool was not rebuilt.
- The community of Beacon in general see a need for a facility if it was located within Beacon.
- Many in Beacon or more associated with the town of Beacon suggest that the ongoing operating costs of a pool is not sustainable for the Shire and a rate increase to subsidise a new pool would not be well received if it was not located in Beacon. There is concern over the financial effect on the ratepayers in Beacon of money already being spent on the Bencubbin sports complex, both in terms of longer financial sustainability of the Shire and on rates increases.
- The pool is used by both the Beacon and Bencubbin Primary Schools for swimming lessons, carnivals and end of year events. Both schools indicated that they could not confirm if they would continue offering swimming lessons if they were required to travel to another town outside of Mt Marshall to provide them.
- In terms of features within a new aquatic facility, the most highly favoured from the consultation were: Children's pool activity areas, learn to swim area, lap swimming, shade, grass and BBQ areas, accessibility. These responses indicate the importance of the facility as a watering hole to cool off and socialise.



8 SURROUNDING LGA FACILITIES

The Shire is approximately 273 kilometres north east of Perth and has borders with the Shires of Trayning, Koorda, Mukinbudin, Yalgoo, Dalwallinu, Westonia, Yilgarn, Wyalkatchem, Sandstone and Menzies. The Shire's of Mukinbudin, Koorda and Trayning have outdoor aquatic centres. The table below provides a summary of aquatic and leisure provision in those neighbouring local government areas:

Name and LGA	Distance	Facilities	Entry Fees
Shire of Mukinbudin Population: 555 2016 Census Income: \$11,300 Expenditure: \$159,400	42.7km from Bencubbin 80km from Beacon	6 lane 50 m pool Diving Board	Adult: \$4.00 Child: \$2.50 Pensioner \$2.00 Season Tickets: Family \$150.00 Adult: \$66.00 Child: \$45.00 Pensioner: \$22.00
Shire of Trayning Population: 350 Income: \$5,000 Expenditure: \$148,525	36.7km from Bencubbin 79km from Beacon	6 lane 25m pool Diving Bowl	Adult \$2.50 Child \$2.50 Pensioner \$2.50 Student \$2.50 Season Tickets: Adult \$42.00 Child \$25.00 Family \$110.00
Koorda Population: 414 Income: \$4,000 Expenditure: \$219,216	39.8km from Bencubbin 82 km from Beacon	6 lane 33m pool 2 small leisure pools	Adult \$3.50 Child \$2.00 Pensioner \$0.60 Season Tickets: Adult \$66.00 Child \$50.00 Family \$150.00
Mt Marshall Population: 527 Income: \$2,200 Expenditure: \$137,000		6 lane 50m pool	Adult \$3.00 Child \$2.00 Season Tickets: Adult \$50.00 Child \$40.00 Family \$100.00

The Centre for Tourism and Leisure Management through the University of South Australia compares aquatic facilities across Australia, known as the CERM report. The following information is provided as a benchmark only and are from the 2016 performance indicators for outdoor pool category.

	CERM Benchmarks	Mt Marshall Pool	Mukinbudin Pool	Trayning Pool	Koorda Pool
Average Expense Recovery	56%	1.6%	7.1%	3.36%	1.8%%
Visits per square metre	27	3.6			
Total Visits per year	41,370	2277			



Whilst not representative of all Australian Centres, it was noted that in the outdoor pool category, a quarter of the centres included in the benchmarks had a catchment population of less than 5,000.

8.1 Implications for Study

- In terms of surrounding towns within the region, aquatic provision by the Shire of Mt Marshall is comparable.
- Pool entry fees is slightly lower in general than other towns.
- Income for Mount Marshall Pool is lower than the income derived for the other pools in surrounding towns. This may be due to the condition and access to the facility, opening times, or that a significant proportion of Mt Marshall population are a reasonable distance from the facility.
- The Mt Marshall Pool has had a very low average expense recovery.



9 TRENDS IN AQUATIC AND RECREATION

9.1 Regional Recreation Trends

Over the last decade, ABV has participated in a variety of projects in regional WA. During this time a range of factual and anecdotal evidence has emerged through consultation with various local governments, regional community, sport and recreation groups, regional DSR staff, community members and other stakeholders.

A synthesis of this experience is provided here as a snapshot of the sport and recreation scene within the context of regional WA.

General Trends

- There is increasing recognition of the importance of community leisure, sport and recreation in regional communities to bring people together and improve community cohesion, social capital and resilience.
- In regional communities, sport and recreation providers are typically volunteers. For various reasons the number of people available to offer their services is diminishing.
- There is growing trend towards employment of local government community development and sport and recreation personnel to support/provide programs and services. “Experiences in Western Australia and throughout the world have reaffirmed the importance of dedicated salaried positions to coordinate and support community development efforts³”.
- Smaller local governments typically have greatest need for external funding for sport and recreation programs / facilities. However, they often have limited available capacity to source, administer and acquit funding. Ongoing reliance on external funding is a significant frustration for local governments.
- A reduction in community programs and sport and recreation opportunities for youth is believed to contribute to an increase in juvenile crime and antisocial behaviour in regional communities.
- Transient communities may experience reduced ownership of community sport and recreation programs.

Participation

- There is an increasing trend of participation in non-traditional recreation by youth e.g. active recreation, ‘electronic’ recreation etc.
- Growing awareness of the need to engage people who do not traditionally participate in sport and recreation e.g. people with disabilities or accessibility issues, teenage girls, culturally diverse groups. Greater need to offer opportunities to capture imagination and interest.
- With populations impacted by FIFO, irregular work patterns and transience etc. there is often difficulty coordinating programmed events. There is a growing trend towards more casual options requiring small groups of people and minimal coordination.
- Physical activity participation levels in the more remote parts of a region may be even lower than the regional average (perhaps due in part to limited available community development, sport and recreation personnel, volunteer numbers and quality of facilities).

³ Tania Wiley and Ann Larson (2008) A Review of the Effectiveness of Community Development Officers in the Murchison. Geraldton, WA: Combined Universities Centre for Rural Health.



- Transportation is a significant impediment to participation in regional areas, emphasising importance of footpaths and cycle paths leading to facilities.
- Growing recognition that participation in community programs and sport and physical activity can have positive impact on educational outcomes, school attendance, antisocial behaviour, population health etc.

Facilities / Infrastructure

- The cost to develop community, sport and leisure facilities has escalated rapidly in recent years however with the recent economic downturn this appears to have stabilised for the short term. Despite the stabilisation of construction costs, buildings costs are still very high particularly in regional and remote locations.
- The maintenance backlog with sport and recreation facilities continues to rise (recently estimated as \$1.75 billion in WA). With building cost escalations and trade shortages the cost to keep existing facilities alive in regional areas continues to grow rapidly.
- Local governments are increasingly considering co-location of community facilities as a more financially sustainable option.
- By necessity, several regional local governments are introducing innovative strategies to address climate change / water shortages etc.
- The design and development of facilities that can be configured to meet the variety of different needs and uses.
- The design of community meeting and social spaces within sports and leisure facilities.
- Consideration of energy efficiency and environmentally friendly features within the design of sports and leisure facilities.
- Aquatic Centre's generally operate at a loss and as such are unappealing to the private sector. The responsibility of the provision generally fall on the government sector.

9.2 Aquatic and Leisure Design Trends

- The aquatic industry has evolved with marked improvement from designers and operators of facilities.
- The design and development of facilities that can be configured to meet a variety of different needs and uses. As an example, high levels of use by family groups has increased demand for appropriate support facilities such as family change rooms, social spaces and baby change facilities.
- Flexible facility designs are required to attract a more diverse demographic mix and cater for alternative users with the potential to generate additional income.
- The co-location of other community services with sport and recreation infrastructure to minimise administration, maintenance and running costs is becoming more commonplace .
- Trend to co-locate aquatic and leisure facilities to create community hubs.
- Provision of different spaces and water bodies
- There has been a greater focus on Environmentally Sustainability Design (ESD) principles to reduce overall energy costs through energy efficient buildings, maximising the use of energy from renewable sources.



- Creation of welcoming environment and facilities that enhance social interaction such as seating areas, BBQ's, shade.
- Accessibility is a critical factor and design that allows for equitable use, flexibility in use, lower physical effort to access and size and space is becoming common practice.
- Water spaces that provide for multiple uses and have a range of features are trending.
- Provision of shallow warm water for learnt to swim programs and family use, with the addition complementary leisure water and dedicated change-room spaces.
- Introduction of relevant technology capability to increase communication and reduce labour costs.
- Appropriate access control.
- Intelligent design that allows for the control of operational costs by providing for passive surveillance.
- The design of facilities has improved in relation to minimising public risk and possible litigation.

Operational Trends

Key identified operational trends include:

- Pressures on local government discretionary spend limiting the flexibility to underpin non-statutory provision.
- Aging facilities and allocation of additional funding to address legacy maintenance and refurbishment (including allocation of sinking funds).
- Increased customer expectations, which may result in the loss of current users and lack of ability to attract new participants.
- State/Federal factors such as funding requirements, planning and monitoring need to be considered strategically. Funding in recent times has been reduced at a State and Federal level for infrastructure projects.
- Increased planning for the early determination of issues affecting service. (e.g. service review, benchmarking and performance measurement).
- A greater focus on establishing realistic aspirations and targets (i.e. a realistic acceptance of the costs of operating sports facilities and the recognition of non-direct expenditure in overall income/expenditure financial accounts).

9.3 Community Hubs

The Benchmarks for Community Infrastructure, PLA WA categorises Community Hubs as:

Community Hubs are conveniently located public place that are recognised and valued in the local community as a gathering place for people and an access point for a wide range of community activities, programs, services and events. They can be a single building or several buildings with associated outdoor social meeting areas within close proximity that can form an accessible services and activities linked to other activity areas in order to share resources, audiences and target groups.

PLA WA embraces the concept of community hubs that:

- Provide for a compatible range of services/functions that are co-located.



- Provide facilities used by a diverse range of community organisations, agencies and groups on both permanent and casual basis.
- Provide opportunities for the co-location of key service delivery such as childcare, aged care and library services.
- Are located within or close to population centres and in close proximity to public transport.
- Are economically viable and provide opportunities for community partnerships where resources are shared and efficiencies can be demonstrated.

9.4 Benefits of Aquatic Centres

A study undertaken by Victoria University⁴ in 2014 assessed, for the first time, the scope and scale of community benefits (being social and economic benefits) associated with Local Government Authority aquatic and leisure facility provision. The key findings from this study are outlined below:

- The reason for provision generally centres around addressing health and fitness, community development and community inclusion. Vision for aquatic facilities generally focus on centre users getting beneficial health and fitness outcomes and there are some elements of community connection that are associated with their use of the centre.
- Centre users participate in a variety of moderate and vigorous physical activity that exceeds the normal physical activity patterns of most Australians.
- Most centre users may be among the truly dedicated physical activity participants so there would be value for aquatic and leisure facilities to attract a wider range of users, especially from disadvantaged sectors of the community.
- The aquatic and leisure facility goals/vision express a desire to address the social and community development activities in their operations but there may be economic impediments and limited resources to pursue these goals. Aquatic and leisure facilities need to review these goals and their operations to determine how they can make the social aspects of their operations a larger part of their main activities.
- Aquatic and leisure facilities are important entities in their local communities, as they provide for; facilities, programs and services; employment for local residents and contractors.
- Aquatic and leisure facilities do contribute to social capital, but are not identified in the research as being a large contributor, however people who participated in the research indicated that they felt safe at the centres, trusted others in the centre and were willing to accept others and provide assistance to others.
- Aquatic and leisure facility activities are important contributors to the local community. The value of their operations needs to be better recognised by the wider community and political decision makers.
- Overall, the research has identified that aquatic and leisure facilities are making important community and economic contributions to their local communities.

⁴ Community Benefits of Victorian Aquatic and Recreation Centres – Institute of Sport, Exercise and Active Living, Victoria University 2014



9.5 Physical Activity Participation Trends

The following physical activity participation trends are on a national level and are provided to show general trends in participation in aquatic activities.

Regional communities do not have the population base to support many of the activities listed in state and national participation rates. Furthermore, regional trends are much more heavily influenced by local factors, not least of all including the availability of facilities, climatic conditions, the presence of key community organisers, and local socio-economic factors such as the challenges of working environment in farming communities. Participation in sport and leisure pursuits in rural communities can be cyclical depending on a range of circumstances; therefore, the key for Shire planning is to provide facilities that are flexible in use.

The following trends are taken from the AusPlay Participation data for the sport sector, released in December 2016:

9.5.1 Swimming participation for Australians

Swimming has been identified as the fourth highest activity for adult participation in Australia for the period of September 2015 to October 2016, with 14.5% of the population participating. Swimming falls behind walking (recreational), fitness / gym and athletics (jogging and running). Specifically, for adult men, swimming is the fifth highest participation activity and it is the third highest for women.

Swimming ranks number one in terms of participation for children organised out of school hours, with 30% participating. It ranks as the highest participation sport for both boys and girls.

However as an organised club sport, swimming (adult and children combined) is the ninth (9th) ranked sport participation.



10 NEEDS ANALYSIS AND PROPOSED PROVISION

Aquatic and recreation centres (ARCs) are a crucially important contributor to the wellbeing of Australians. They provide people with an escape from the pressures and tensions of daily life, lead to improved levels of physical and mental health, and build up strong social networks and relationships.⁵

This is why considering changing or closing such facilities raises a large range of issues that need to be worked through.

Below provides an analysis of the potential options for the Shire of Mt Marshall. The analysis takes into consideration the information provided earlier in this report.

Consideration must also be given to the ongoing sustainability of any new facility development. The development of any new or replacement facilities must be financially feasible for the community to not only construct, but to operate and maintain for the lifespan of the facilities.

10.1 Options

Four options have been identified for aquatic facilities within the Shire:

- Refurbish the existing facility in the current location in Bencubbin
- Provide a new facility in either Bencubbin OR Beacon
- Provide for aquatic facilities in Bencubbin AND Beacon
- Demolish the existing facilities and not replace

These are further explored below:

10.1.1 Refurbish existing facility in the current location in Bencubbin

The existing facility is in poor condition and has been closed to the public for a full season. Engineering assessments undertaken on the existing facilities have identified that the general condition, materials, plant, and change rooms are not suitable for refurbishment. Furthermore, there is substantial water leakage from the pool shell or pipework (exact location yet to be determined).

The Engineering report completed by Geoff Ninnes Fong and Partners identified that the existing facility was constructed over a stream which has likely caused some of the structural issues.

The existing location is separate and isolated from other sporting facilities within the town of Bencubbin. Quality of facilities is poor. The facilities that exist do not meet current standards and are not contemporary in regards to features commonly provided in newly constructed pools.

Any refurbishment of the existing facilities would constitute an upgrade great enough for the facilities to be brought up to current standards. It is likely the cost would be prohibitive.

A facility constructed in the current location would most likely required a full demolition of the existing pool and building structures (including underground works) and plant room. It would require a full redesign of the aquatic facilities (see section 10.3 for features), including car park design, new plant, administration facilities and aquatic specific features.

⁵ Howat, Alikaris, March, & Howat, 2012; SGS Economics and Planning, 2010



The location does however have sentimental value to the Bencubbin community in particular.

This option does not meet contemporary practice to collate facilities and creation of community sporting hubs.

10.1.2 Provide a new facility in Bencubbin OR Beacon

The Shire of Mt Marshall has provided an aquatic facility for its community for over 40 years. Public pools are generally considered an important asset to the community in smaller regional areas, particularly those with hot summer temperatures. It is apparent from the community consultation that the pool has had great value to the residents of Bencubbin.

Provision of a new aquatic facility would result in contemporary aquatic facilities that provide better amenity for a greater number of community members and would likely provide for a greater number of aquatic activities. A good design would result in less pressure at busy times. The opportunity to include new features not previously provided as an attraction and to provide greater accessibility could result in greater use of a new facility than the previous pool, resulting in a greater cost recovery for the Shire.

Provision of new facilities with a contemporary design would likely result in reduced operating costs from the existing facilities.

The identified Pros and cons of each location are below:

BENCUBBIN	BEACON
PROS	PROS
<ul style="list-style-type: none">• Retain status quo – pool has always been located there• Shire administration office located in Bencubbin• Shire administration staff currently provide main staff base for the pool• Greater population base• Potential to create hub by relocating to Bencubbin Sports Complex• Strong attachment to pool from community	<ul style="list-style-type: none">• Beacon further away from alternative option – reduced travel• Potential to co-located with Beacon sports complex to create community hub• Potential increase in employment opportunities in Beacon
CONS	CONS
<ul style="list-style-type: none">• Greater distance to travel to access facilities that have been available for over 40 years• Backlash from residents in Beacon who are already disenfranchised from Bencubbin Sporting Complex upgrade.	<ul style="list-style-type: none">• Smaller population base in Beacon• Potential loss of employment opportunities in Bencubbin• Not likely to be accessed by anyone outside of Mt Marshall – regardless of attractions provided• Residents of Bencubbin utilise aquatic facilities in towns outside of the Shire

10.1.3 Provide for aquatic facilities in both Bencubbin AND Beacon

Whilst the consultation identified a divide amongst community members as to the value of retaining a pool, the divide predominantly was around the location. Provision of replicated facilities in each



town is not warranted and would likely result in increased cost for the Shire. There is an option to provide a public pool under group 1 status (Department of Health , WA) in one location that caters for lap swimming component and leisure pools, with a program pool (operated as a group 2 facility) and/or water spray park in the other location.

10.1.4 Demolish existing facility and not replace

The existing pool is not in a condition that warrants refurbishment. Not replacing the pool would result in the existing deficit (subsidy) not being required.

10.2 Critical Strategic Drivers

10.2.1 Population

There is limited information available on population growth forecasts, however the population of Mt Marshall has decreased since 1996. There has been some growth forecast in the next 10 – 15 years, although this is projected as being minimal growth and there is unlikely to be any substantial increase in population.

The population is ageing, however there is also a number of smaller children (22% of the population under 14 years) within the municipality. Learning to swim is an important skills particularly if children have access to or are around waterholes. Aquatic facility usage is beneficial to all ages, but is well suited to an ageing population. Children are also the most regular users of aquatic facilities.

10.2.2 Diversification

With very minimal population growth expected, future proofing any aquatic development should be focussed around flexibility and diversity in uses. The existing provision consisted of a static water body with limited uses. Provision of interactive features would be recommended in any future aquatic development.

10.2.3 Contemporary in Design and Features

Contemporary features to reduce costs, and increase usability should be considered in any aquatic centre development, with a focus on universal access through the whole facility.

10.2.4 Capital and Operational Cost

It is essential that future aquatic facility development must be as cost effective as possible. Developing a design that is cognisant of the environment is essential. Materials and design should also be focused in improving the cost recovery of the facility.



10.3 Analysis of Potential Aquatic Features

Opportunity	Analysis		Recommendation
	Positive	Negative	
<p>Development of an outdoor 50m pool.</p> <p>Flexibility can be increased through the inclusion of a moveable boom.</p>	<p>Mt Marshall community have had an existing 50m pool which users are accustomed.</p> <p>A flexible 50m pool option results in greater usage per m² of space than a fixed alternative. There may be the ability to divide the pool into 2 x 25m pools at certain times using a movable boom. This would provide more programmable space opportunities for a variety of users and multiple uses at the same time.</p> <p>The development of a 50m pool provides benefit of swimming competitions, training for swim squads, school groups, sports teams and learn to swim programs (for upper level swimmers).</p>	<p>A 50m pool has a high capital cost.</p> <p>The associated revenue is likely to be significantly less than the operational costs resulting in an operational deficit.</p> <p>A 50m pool results in a large water volume with one temperature which is suitable for specific user groups only.</p> <p>Learn to swim programs are run for primary school aged children only. 50m is not required for this component.</p> <p>The movable boom option would likely require 2 staff members to be on duty when the boom required moving.</p>	<p>That a fixed 50m pool NOT be included in any aquatic facility development.</p>
<p>Development of an outdoor 25m Pool</p>	<p>Will provide for Learn to swim programs with older age groups, cater for additional programmable space, lap swimming, has the potential for aqua fitness group training and water walking.</p> <p>Smaller water body than a 50m pool providing very similar functionality.</p>	<p>Capital cost to construct.</p> <p>The associated revenue is likely to be significantly less than the operational costs resulting in an operational deficit.</p>	<p>4 – 6 lane 25m pool.</p>



Opportunity	Analysis		Recommendation
	Positive	Negative	
Development of Program pool and /or leisure space	<p>Ideal for Learn to Swim programs. Present opportunity for private lessons to operate if suitable staff can be obtained, which is generally profitable and may reduce costs to the Shire.</p> <p>Can be utilised for other children's and seniors water programs.</p> <p>Can accommodate existing learn to swim program. Would reduce competition for space during peak times.</p> <p>Opportunity to consider solar heating for this water body, increasing opportunity for program space.</p> <p>General leisure space should be zero beach entry access and include features for toddlers and young children to utilise.</p>	High capital cost to construct.	Include a Program Pool in conjunction with the 25m pool development.
Development of water play area or play elements.	<p>Increased opportunity for children and families to engage with the facility and for it to become a social hub.</p> <p>If provided separately, can operate without direct staff supervision, although will required regular water testing.</p>	<p>Increased capital and operational costs.</p> <p>Subject to adherence to strict water quality controls (i.e. UV filtration now an essential element to water spray parks)</p>	Include water play splash
Provision of administrative offices / pool manager office.	Required to provide areas for staff to effectively program the facilities.	Additional capital cost for no additional financial return.	Office/administration space should be included. Should be included in proximity to entrance and kiosk and have clear visibility over pool area.
Provision of shared café/kiosk	Potential to maximise returns due to exposure to all users provided it is accessible from all aspects of the leisure centre.	If separated from the administration office will increase operating costs as additional staff required.	Provide shared kiosk space with reception / administration.



10.4 Key Findings and Recommendations

The key findings have been identified based on all information and analysis within this report.

Key Findings

- The existing pool in Bencubbin is not suitable for refurbishment.
- The existing location is standalone and is isolated from other sporting and recreational infrastructure.
- A new contemporary facility can provide for more efficient operations and likely increased cost recovery than the existing facility.
- A new contemporary facility will provide the opportunity for increased use by a greater number of community members as it will be more fit for purpose for a variety of uses.
- The distance between the towns of Bencubbin and Beacon poses the issue that providing a facility in one will likely reduce the use by community members of the other town.
- The inclusion of a 50m pool is not warranted and is considered in excess to community need.
- There are opportunities to co-locate aquatic facilities with either of the Bencubbin or Beacon sporting complexes. This may result in reduced capital costs via use of existing change room facilities, and improve efficiencies in management, thus reducing the ongoing operational cost providing a more sustainable solution for the longer term.
- With reduced facilities in the Shire of Mount Marshall, there is potential for future residents to choose other towns in proximity to the those in the Shire.
- Not replacing the existing facility with any type of aquatic facility will reduce the operational costs of the Shire.
- Whilst a direct need for an aquatic facility is difficult to establish, it is clear that reducing provision will impact negatively on the community, particularly those that reside in and around Bencubbin. The Primary Schools will be impacted and there is a strong chance that swimming lessons will not be offered at all.

Recommendations

- For the Shire to progress to the Feasibility and Concept Development to provide greater certainty around the potential capital and operating costs associated with an aquatic centre development within the Shire, prior to making a final decision.
- The community has indicated a need for an aquatic experience in both main towns. It is not considered feasible to provide replicated facilities in both towns, therefore the scope of the concept development not include replicated facilities in the towns of Bencubbin and Beacon, however to further explore the opportunity for different features provided in each town that could minimise operating costs. Bencubbin is favoured as the town to consider the more major facility due to the greater population base. The following features are recommended to be considered in the concept development for further feasibility analysis, noting that accessibility would be considered in all options:
 - 4 – 6 lane 25m pool
 - Free form or free play toddlers area with beach entry
 - Splash pad/water spray features
 - Small Program pool (can be utilised for learn to swim and small fitness)
- Further explore analysis of the potential to co-locate facilities next to the existing sporting complexes in Bencubbin and Beacon.





Aquatic Centre Concept Plan and Feasibility

Shire of Mt Marshall

April 2018

Attachment 12.1.23b

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1 INTRODUCTION

The Shire of Mt Marshall (The Shire) has provided an aquatic centre for its community for over 40 years.

The condition of the Mt Marshall pool has deteriorated to the point where the facility has been closed for the 2016/2017 and 2017/2018 summer seasons. A number of condition reports have been undertaken, identifying that the pool has come to the end of its usable life.

A Balanced View Leisure Consultancy Services (ABV) was commissioned by the Shire to undertake a needs analysis for a refurbished or new aquatic centre within the Shire. The needs analysis was completed and the Shire determined to progress the development of concept plans for a new aquatic centre with capital development costs and ongoing operational costs identified.

1.1 BACKGROUND

The population has declined from an estimated 770 people in 1996, although has increased from the period between 2001 (486) to 2016 (527). Longer-term population forecasts project a slight increase in population although it is minimal and the population is generally projected to remain consistent.

The community was consulted throughout the development of the needs analysis, through participation in a survey and through two (2) community workshops, held in both Bencubbin and Beacon. In general, the community identified a need for an aquatic facility, although was much divided in identifying a preferred location.

The key findings and recommendation in the Needs Analysis Report were as follows:

Key Findings

- The existing pool in Bencubbin is not suitable for refurbishment.
- The existing location is standalone and is isolated from other sporting and recreational infrastructure.
- A new contemporary facility can provide for more efficient operations and likely increased cost recovery than the existing facility.
- A new contemporary facility will provide the opportunity for increased use by a greater number of community members as it will be more fit for purpose for a variety of uses.
- The distance between the towns of Bencubbin and Beacon poses the issue that providing a facility in one will likely reduce the use by community members of the other town.
- The inclusion of a 50m pool is not warranted and is considered in excess to community need.
- There are opportunities to co-locate aquatic facilities with either of the Bencubbin or Beacon sporting complexes. This may result in reduced capital costs via use of existing change room facilities, and improve efficiencies in management, thus reducing the ongoing operational cost providing a more sustainable solution for the longer term.
- With reduced facilities in the Shire of Mt Marshall, there is potential for future residents to choose other towns in proximity to the those in the Shire.
- Not replacing the existing facility with any type of aquatic facility will reduce the operational costs of the Shire.
- Whilst a direct need for an aquatic facility is difficult to establish, it is clear that reducing provision will impact negatively on the community, particularly those that reside in and around Bencubbin. The Primary Schools will be impacted and there is a strong chance that swimming lessons will not be offered at all.

Recommendations

- For the Shire to progress to the Feasibility and Concept Development to provide greater certainty around the potential capital and operating costs associated with an aquatic centre development within the Shire, prior to making a final decision.
- The community has indicated a need for an aquatic experience in both main towns. It is not considered feasible to provide replicated facilities in both towns, therefore the scope of the concept development not include replicated facilities in the towns of Bencubbin and Beacon, however to further explore the opportunity for different features provided in each town that could minimise operating costs. Bencubbin is favoured as the town to consider the more major facility due to the greater population base. The following features are recommended to be considered in the concept development for further feasibility analysis, noting that accessibility would be considered in all options:
 - 4 – 6 lane 25m pool
 - Free form or free play toddlers area with beach entry
 - Splash pad/water spray features
 - Small Program pool (can be utilised for learn to swim and small fitness)
 - Further explore analysis of the potential to co-locate facilities next to the existing sporting complexes in Bencubbin and Beacon.

Following receipt of the Needs Analysis report, the Shire of Mt Marshall requested concepts be developed for both Bencubbin and Beacon depicting the full recommended spectrum of aquatic facilities in each location, minus the splash pad component. The concepts were to be in the locations of;

- The Bencubbin Sports Complex Location
- The Beacon Sports Complex Location

Furthermore, the Shire of Mt Marshall requested commentary around the design concept development, the potential for pre-fabricated pools to be considered and the inclusion of capital costs for development and ongoing maintenance and management costs.

The following consultants have provided the following components as requested:

- Gresley Abas Architects – Aquatic Concept Developments
- Owen Consulting (Quantity Surveyor)– Capital Construction Costs
- Geoff Ninnes Fong and Partners – Development of ongoing lifecycle costs analysis and pool consumables

2 CONCEPT DEVELOPMENT

2.1 CONCEPT SITE IDENTIFICATION

Following a site analysis undertaken at the existing pool site, Bencubbin Recreation Precinct and the Beacon Precinct, there is suitable space at each location to develop aquatic facilities

Current pool Site:

A review of the geotechnical report indicated that the area previously encompassing the deep end of the pool is not suitable for a pool development, as the ground in that location has settled. If a new pool was to be built in the site of the existing pool, the shallow end of the pool is where it should go and the pool structure piled to rock.

The existing infrastructure at the current pool site is not to code (plant room, change rooms, toddler pool, accessibility, frontage to car park). Re-use of the existing infrastructure would be problematic and costly. Would require greater headwork's to level land to obtain accessibility requirements.

Bencubbin and Beacon Recreation Precinct Sites:

Both the Bencubbin and Beacon recreation precinct sites can accommodate a new pool development and are able to accommodate a full sized development:

- 25m lane x 4 -6: will accommodate general lap swimming and fitness swimming, swimming lessons and swimming carnivals.
- Program Pool: can accommodate fitness classes, swimming lessons, children's sports programs such as a flippa ball (mini water polo) and a good depth for rehabilitation programs.
- Toddler leisure pool – free form zero beach entry with water spray features.

2.2 POOL STRUCTURE AND MATERIALS

ABV were asked to provide commentary on the option of provision of a prefabricated pool. Consultation with Geoff Ninnies Fong and Partners (Aquatic Engineers) confirmed the following:

- There are currently 2 types of prefabricated pools available in the commercial market;
 - Fibreglass – No records of pools being prefabricated in this method above 20m in length. 25m is recommended for the
 - Steel Murtha with vinyl coating – has a limited lifespan with the Murtha component having a 25 years life space and the vinyl coating a 15 years lifespan. Standard construction pools are generally designed for a 50 year lifespan.
 - There are limited providers who are able to provide prefabricated pool, with a number of construction companies able to construct a standard concrete and tiled pool, generally resulting in a more competitive process.

2.3 CONCEPT PLANS

Concept plans have been developed for each site. The development of the plans are inclusive of:

- Good accessibility,
- Car parking and access from car parking,
- Functionality to provide for a range of activities,
- Good line of sight from office/kiosk for staff supervision,
- Areas of high use by younger children located in close proximity to staff areas,
- Building location to provide protection from wind/dust.

- Pool depth would be maximum of 1.35m to allow diving for carnivals but have varying depths to accommodate ages, abilities and programming options.

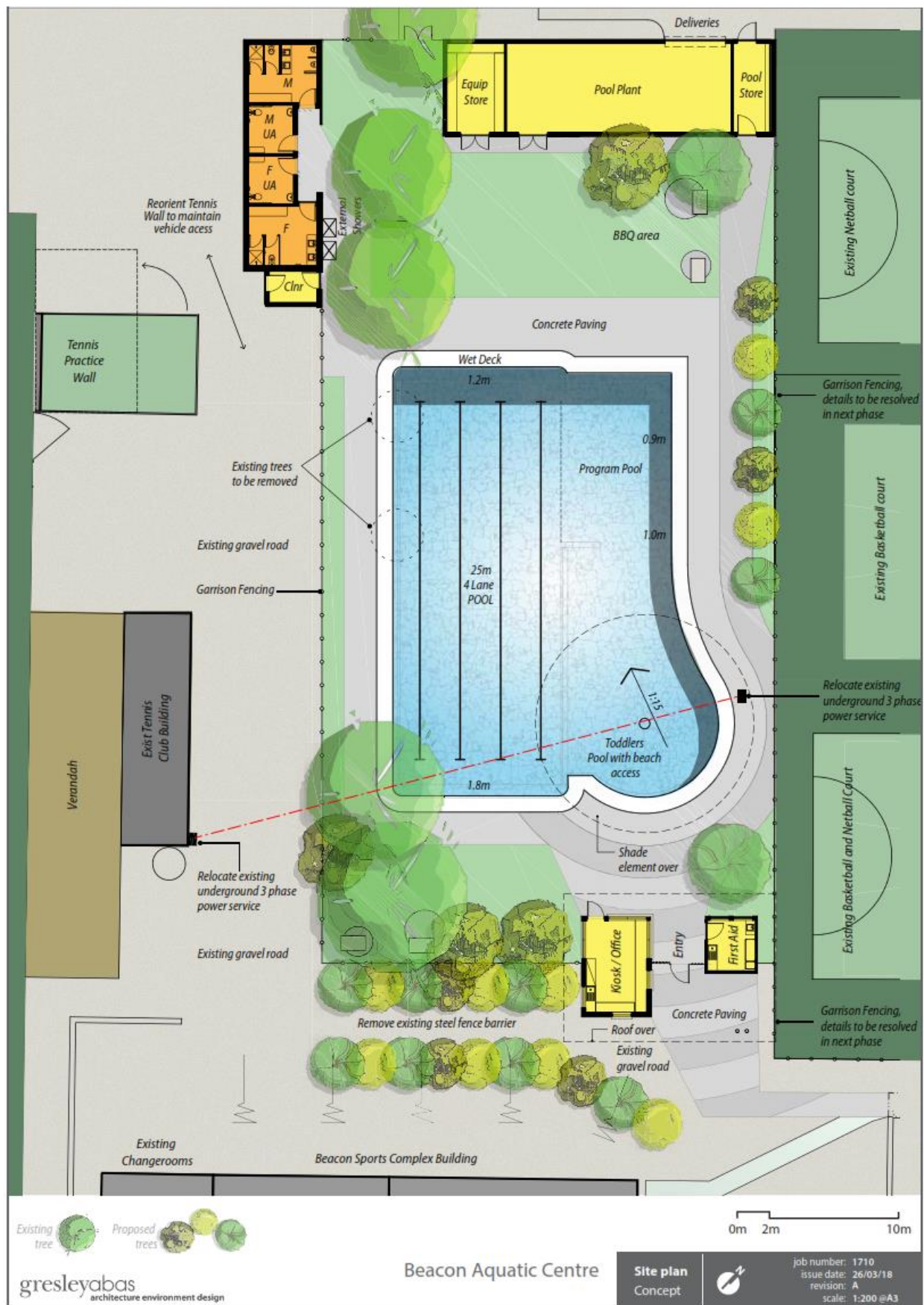
Three concept plans have been developed:

2.4 BEACON LOCATION – CONCEPT PLAN AND SITE PLAN

The identified location within the Beacon Sports Complex is between the existing tennis courts and the existing netball courts. This location was identified as suitable from the geotechnical report that was undertaken.

An analysis of the site resulted in confirmation that the existing change rooms would not be suitable for combined use for the aquatic facility. As such, the facility has been developed with a separate toilet and change room facility that accommodates the pool use. As the aquatic facility abuts the netball courts, the existing fence to south west of the netball facility will likely need to be updated to meet standards required for an aquatic facility.

To maintain vehicle access to the tennis club building, it is likely that the existing tennis hit up wall will need to be rotated or relocated to a new location.

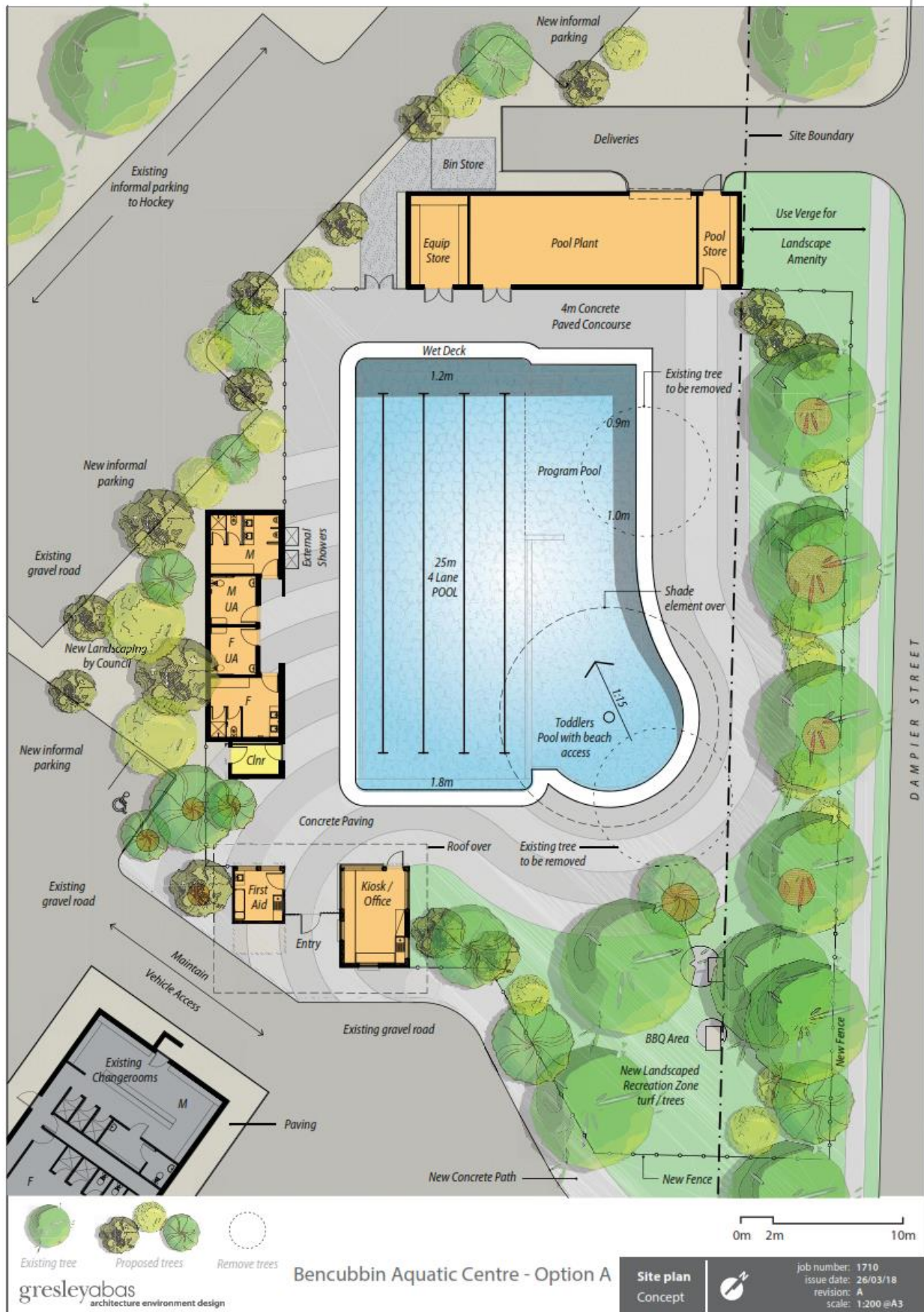




2.5 BENCUBBIN LOCATION – OPTION A CONCEPT AND SITE PLAN

The identified location within the Bencubbin Sports Complex is to the North of the existing change rooms of the sports club and to the east of the hockey field.

Option A provides for a separate toilet and change room facility within the aquatic centre confines. This enables retained use of the existing entry and car parks in their current form, and the access to the hockey field car park via vehicle access road between the aquatic centre and the existing sports club change rooms.



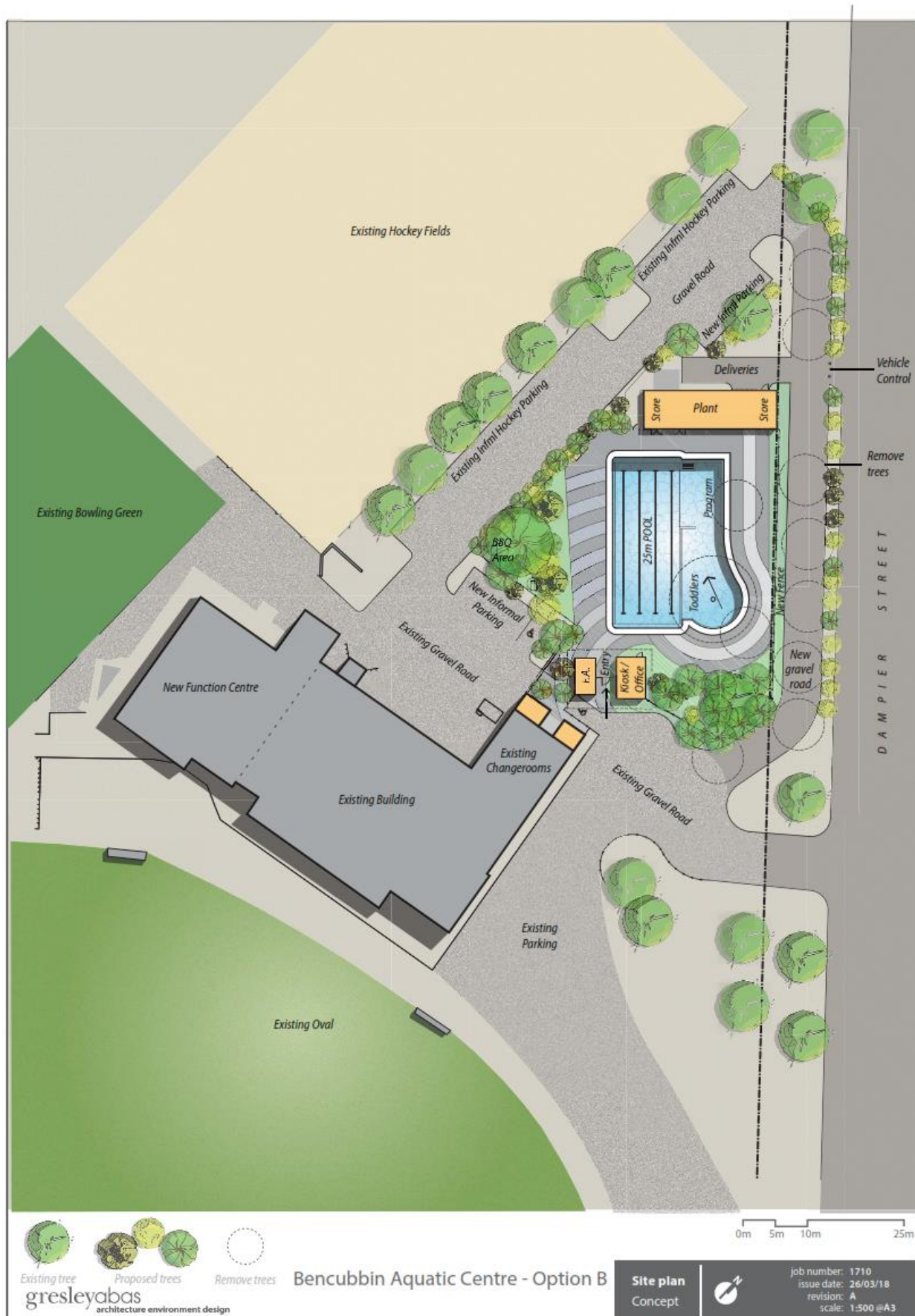


2.6 BENCUBBIN SITE – OPTION B CONCEPT AND SITE PLAN

Option B for the Bencubbin site provides for use of the existing change rooms to the rear of the sports club to be utilised as the toilet and change room area for the aquatic centre. This would require a refurbishment of the existing change rooms to meet the non-slip standards of an aquatic centre and be updated to current accessibility standards.

To retain the use of the existing entry for use as the payment point for football/events within the precinct, an additional road within the precinct to the east side of the aquatic centre has been included to provide access to the existing hockey field car park.

It is recommended to ensure the additional access road included in Option B is hard sealed to minimise impact of dirt/dust impact on the pool.



3 MANAGEMENT AND MANAGEMENT COSTS

3.1 PROPOSED MANAGEMENT

The following information is based on the Shire operating the Management in the same manner that it operates the facility currently, that is;

- The pool/s open for Summer season only, from November to March
- Pool Managers, lifeguards and swim instructors are predominantly casual staff members, backed up by the Community Development Officer position with Pool Manager qualifications.
- Operated as a Group 1 facility, allowing full public access when open, with the potential to operate as a Group 2 facility for swimming lessons, and particular bookings.

3.2 COMMUNITY MANAGEMENT

Consultation with the Department of Health (Water Unit) confirmed that any aquatic centre that would be available for public use (all ages at all times the facility is open) would be required to operate as a Group 1 facility requiring a Pool Manager and other staff as required. It would not be approved by the Department of Health to operate in any other manner. Group 1 facilities can at scheduled times operate as a Group 2 or Group 3 facility for specific inducted discrete groups where general public is not allowed at the same time. (As examples, for a swim squad or swimming lesson group; a group of lap swimmers that are over 18 years and are inducted and identified as capable swimmers).

There is community perception that the community in remote areas, without the need to provide standard required staffing levels, can operate a public pool. Consultation with the Department of Health in WA has confirmed that this is not the case and would be not be approved by the Department of Health for operation.

In WA, public swimming pools have four possible classifications¹:

Group 1	Public access with limited restrictions. Facilities typically available to the general public for payment of an entry fee and examples include; aquatic centres, waterslides and water-parks. The limited restrictions applying to Group 1 aquatic facilities is that children less than 10 years of age can not enter unless directly supervised by a parent/guardian who is 16 years of age or older.
Group 2	Restricted to discrete users and user groups (Generally a qualified activity leader must be present).
Group 3	Restricted to discrete users and user groups. E.g. commercial developments for guest such as hotels, motels, resorts, caravan parks.
Group 4	Restricted to owner/occupier residents and guests. E.g. bed and breakfasts, farm stay facilities.

Any classification other than a Group 1 facility would restrict public access. To operate a facility at a lower classification would ensure there would be no opportunity for children to access the facility outside of a group activity (e.g. swim squad training or swimming lessons). A discrete user is considered to be a person, or a group of people who can individually/characteristically be separated from main-stream aquatic facility water body users.

At times, a group 1 facility may be operated as a Group 1 2, or 3 aquatic facility (without formal approval of the Department of Health) to provide for discrete group access. It may not however, be operated as a Group 4 aquatic facility.

¹ Code of Practice for the Design, Construction, Operation, Management & Maintenance of Aquatic Facilities December 2015

3.3 PROJECTED MANAGEMENT AND OPERATING COSTS

The following income and expenditure projections are based on the following assumptions:

- The facility is operated internally by the Shire of Mt Marshall.
- The aquatic centre is open for approximately 21 weeks each year from the first weekend in November to the last weekend in March each season.
- Fees and charges are increased slightly in line with the improved facilities available (as per section 3.4)
- There will be an increase in general use due to increased accessibility of the new facilities and improved functional spaces within the design, promoting multiple uses at the same time.

	Year 1	Year 2	Year 3	Year 4	Year 5
Income					
Adults	\$1,050	\$980	\$980	\$980	\$980
Children	\$875	\$750	\$750	\$750	\$750
Season - Family	\$960	\$960	\$960	\$960	\$960
Season - Adults	\$650	\$650	\$650	\$650	\$650
Season - Child	\$250	\$250	\$250	\$250	\$250
TOTAL	\$3,785	\$3,590	\$3,590	\$3,590	\$3,590
Expenditure					
Staff Wages	\$26,145	\$ 26,145	\$ 26,799	\$ 27,469	\$ 28,155
Staff Training	\$3,000	\$ 3,000	\$ 5,000	\$ 3,000	\$ 3,000
TOTAL	\$ 29,145	\$ 29,145	\$ 31,799	\$ 30,469	\$ 31,155
Operating Deficit	-\$25,360	-\$25,555	-\$28,209	-\$26,879	-\$27,565

3.4 PROPOSED FEES AND CHARGES (INCREASE)

Fees and Charges	Current	Proposed
Adult	\$3.00	\$3.50
Child	\$2.00	\$2.50
Season Tickets		
Family	\$100	\$120
Adult	\$50	\$65
Child	\$40	\$50

4 CAPITAL COST ESTIMATE

30 April 2018

MT MARSHALL AQUATIC CENTRE

Site Options

Concept Design cost estimate

	BEACON	BENCUBBIN A	BENCUBBIN B
Buildings - new	\$ 650,000.00	\$ 650,000.00	\$ 485,000.00
Buildings - upgrade	\$ -	\$ -	\$ 225,000.00
External works and services (incl. pool - \$1,750,000)	\$ 2,390,000.00	\$ 2,435,000.00	\$ 2,460,000.00
Site power upgrade	\$ -	\$ -	\$ -
Construction Cost (excl GST) - Perth Prices	\$ 3,040,000.00	\$ 3,085,000.00	\$ 3,170,000.00
Regional loading (20%)	\$ 610,000.00	\$ 615,000.00	\$ 630,000.00
Construction Cost (excl GST) - Beacon/Bencubbin Prices	\$ 3,650,000.00	\$ 3,700,000.00	\$ 3,800,000.00
Design and construction contingency	\$ 365,000.00	\$ 370,000.00	\$ 380,000.00
Consultant fees	\$ 265,000.00	\$ 265,000.00	\$ 275,000.00
Loose furniture and equipment	\$ -		
Council fees and charges (and PM fees)	\$ -	\$ -	\$ -
Cost escalation to tender (beyond 2018)	\$ -	\$ -	\$ -
Estimated Project Cost (excl GST)	\$ 4,280,000.00	\$ 4,335,000.00	\$ 4,455,000.00

Notes

- * This cost estimate is indicative only based on Gresley Abas concept drawings dated 26.03.2018 and is not based on a detailed design or engineering consultant input

Specific estimate exclusions (in addition to items noted above)

- * Rock excavation, de-watering or removal of bad ground
- * Site power upgrade
- * Water Corp headworks charges
- * Upgrade to existing septic

Specific estimate inclusions (Perth Prices)

- * Swimming pool including equipment and excavation - \$1,750,000
- * Floodlighting to pool area - \$80,000
- * Toddler pool shade structure (membrane) - \$70,000
- * Soft landscaping (varies between options) - \$50-60,000
- * BBQ facilities (x2) - \$25,000

Project: 18030 - Mt Marshall Aquatic Centre

Details: Concept design cost estimate

Building: Site Options

Item	Description	Quantity	Unit	Rate	Total
BEACON AQUATIC CENTRE					
<u>BUILDING</u>					
Entry					
1	<i>Note - airconditioned facilities</i>				
2	Kiosk/office	21	m2	3,500.00	73,500
3	First aid	9	m2	3,500.00	31,500
4	Covered entry roof	120	m2	500.00	60,000
5	Entry gate and fencing		note		refer ext.works
					165,000
Change Facilities					
6	<i>Note - naturally ventilated facilities</i>				
7	Male and female toilets/change	32	m2	4,500.00	144,000
8	Male and female UA	18	m2	5,000.00	90,000
9	Cleaner	6	m2	3,500.00	21,000
10	External showers (x2)		item		10,000
					265,000
Plant and stores					
11	<i>Note - naturally ventilated facilities</i>				
12	Plant room	77	m2	2,000.00	154,000
13	Stores	33	m2	2,000.00	66,000
					220,000
			Total		<u>650,000</u>
<u>EXTERNAL WORKS AND SERVICES</u>					
Demolition					
14	Demolition/removal of existing facilities		note		excluded
Site Preparation					
15	Tree removal		item		2,000
16	Site preparation and bulk earthworks (flat site)		item		25,000
17	Rock excavation, de-watering and removal of bad ground		note		excluded
18	Retaining walls		note		excluded
					27,000
Roads and Carparking					
19	Service road and deliveries - to plant/store		note		existing
20	New carparking and roadways		note		excluded
21	From new crossovers		note		excluded
Footpaths and Paved Areas					
22	Paving around buildings and pool	500	m2	100.00	50,000
23	Form ramps and steps		note		excluded

Project: 18030 - Mt Marshall Aquatic Centre

Details: Concept design cost estimate

Building: Site Options

Item	Description	Quantity	Unit	Rate	Total
BEACON AQUATIC CENTRE (Continued)					
					50,000
	Boundary Walls, Fencing and Gates				
24	Remove existing barrier fencing		item		2,500
25	Garrison fencing and access gates	130	m	250.00	32,500
26	Main entry gate and fencing - kiosk		item		8,000
					43,000
	Outbuildings and Covered Ways				
27	Toddlers pool shade structure		item		70,000
					70,000
	Swimming Pool				
28	Pool installation including excavation and equipment		item		1,750,000
					1,750,000
	Landscaping and Improvements				
29	Soft landscaping (pool area only)		item		50,000
30	BBQ area facilities (x2)	2	no	12,500.00	25,000
31	Re-orientate tennis hit-up wall (demolition, new paving and new wall)		item		20,000
					95,000
	External Hydraulic Services				
32	Stormwater drainage from roof areas		item		10,000
33	External sewer and water services - from existing services		item		35,000
34	Water Corp headworks charges		note		excluded
					45,000
	External Electrical Services				
35	Relocate existing in-ground submains		item		10,000
36	Site services infrastructure to new facilities - from existing		item		35,000
37	Floodlighting to pool area		item		80,000
38	SMSB upgrade		item		25,000
39	Site power upgrade		note		excluded
					150,000
	Preliminaries				
40	Allowance for builders preliminaries costs (external works and services)		item		160,000
			Total		<u>2,390,000</u>
	<u>TOTAL CONSTRUCTION COST (excl GST) - PERTH PRICES</u>		Total		<u>3,040,000</u>
41	Regional Loading (20%)		item		610,000
	<u>TOTAL CONSTRUCTION COST (excl GST) - BEACON PRICES</u>		Total		<u>3,650,000</u>
	BEACON AQUATIC CENTRE				3,650,000

Project: 18030 - Mt Marshall Aquatic Centre

Details: Concept design cost estimate

Building: Site Options

Item	Description	Quantity	Unit	Rate	Total
BENCUBBIN AQUATIC CENTRE - OPTION A					
<u>BUILDING</u>					
Entry					
42	<i>Note - airconditioned facilities</i>				
43	Kiosk/office	21	m2	3,500.00	73,500
44	First aid	9	m2	3,500.00	31,500
45	Covered entry roof	120	m2	500.00	60,000
46	Entry gate and fencing		note		refer ext.works
					165,000
Change Facilities					
47	<i>Note - naturally ventilated facilities</i>				
48	Male and female toilets/change	32	m2	4,500.00	144,000
49	Male and female UA	18	m2	5,000.00	90,000
50	Cleaner	6	m2	3,500.00	21,000
51	External showers (x2)		item		10,000
					265,000
Plant and stores					
52	<i>Note - naturally ventilated facilities</i>				
53	Plant room	77	m2	2,000.00	154,000
54	Stores	33	m2	2,000.00	66,000
					220,000
			Total		<u>650,000</u>
<u>EXTERNAL WORKS AND SERVICES</u>					
Demolition					
55	Demolition/removal of existing pool		note		excluded
Site Preparation					
56	Tree removal		item		2,500
57	Site preparation and bulk earthworks (flat site)		item		25,000
58	Rock excavation, de-watering and removal of bad ground		note		excluded
59	Retaining walls		note		excluded
					27,500
Roads and Carparking					
60	Service road and deliveries (sealed) - to plant/store	110	m2	70.00	7,700
61	New informal parking (gravel)	260	m2	30.00	7,800
62	From new crossover (sealed) - Dampier Street	1	no	10,000.00	10,000
					25,500
Footpaths and Paved Areas					
63	Paving around buildings and pool	750	m2	100.00	75,000
64	Form ramps and steps		note		excluded

Project: 18030 - Mt Marshall Aquatic Centre

Details: Concept design cost estimate

Building: Site Options

Item	Description	Quantity	Unit	Rate	Total
BENCUBBIN AQUATIC CENTRE - OPTION A (Continued)					75,000
Boundary Walls, Fencing and Gates					
65	Modifications to existing fencing to suit new access points and new pool fencing		item		7,500
66	Garrison fencing and access gates	126	m	250.00	31,500
67	Main entry gate and fencing - kiosk		item		8,000
					47,000
Outbuildings and Covered Ways					
68	Toddlers pool shade structure		item		70,000
69	Bin store		item		10,000
					80,000
Swimming Pool					
70	Pool installation including excavation and equipment		item		1,750,000
					1,750,000
Landscaping and Improvements					
71	Soft landscaping (pool area only)		item		60,000
72	BBQ area facilities (x2)	2	no	12,500.00	25,000
					85,000
External Hydraulic Services					
73	Stormwater drainage from roof areas		item		10,000
74	External sewer and water services - from existing services		item		35,000
75	Water Corp headworks charges		note		excluded
					45,000
External Electrical Services					
76	Site services infrastructure to new facilities - from existing		item		35,000
77	Floodlighting to pool area		item		80,000
78	SMSB upgrade		item		25,000
79	Site power upgrade		note		excluded
					140,000
Preliminaries					
80	Allowance for builders preliminaries costs (external works and services)		item		160,000
					Total
					2,435,000
<u>TOTAL CONSTRUCTION COST (excl GST) - PERTH PRICES</u>					Total
					3,085,000
81	Regional Loading (20%)		item		615,000
<u>TOTAL CONSTRUCTION COST (excl GST) - BEACON PRICES</u>					Total
					3,700,000
BENCUBBIN AQUATIC CENTRE - OPTION A					3,700,000

Project: 18030 - Mt Marshall Aquatic Centre

Details: Concept design cost estimate

Building: Site Options

Item	Description	Quantity	Unit	Rate	Total
BENCUBBIN AQUATIC CENTRE - OPTION B					
<u>BUILDINGS - NEW</u>					
Entry					
82	<i>Note - airconditioned facilities</i>				
83	Kiosk/office	21	m2	3,500.00	73,500
84	First aid	9	m2	3,500.00	31,500
85	Covered entry roof	120	m2	500.00	60,000
86	Entry gate and fencing		note		refer ext.works
					165,000
Change Facilities					
87	Male and female UA additions	18	m2	5,000.00	90,000
88	External showers (x2)		item		10,000
					100,000
Plant and stores					
89	<i>Note - naturally ventilated facilities</i>				
90	Plant room	77	m2	2,000.00	154,000
91	Stores	33	m2	2,000.00	66,000
					220,000
			Total		<u>485,000</u>
<u>BUILDINGS - UPGRADE</u>					
Change Facilities					
92	Upgrade to existing changerooms	125	m2	1,800.00	225,000
					225,000
			Total		<u>225,000</u>
<u>EXTERNAL WORKS AND SERVICES</u>					
Demolition					
93	Demolition/removal of existing pool		note		excluded
Site Preparation					
94	Tree removal		item		12,000
95	Site preparation and bulk earthworks (flat site)		item		30,000
96	Rock excavation, de-watering and removal of bad ground		note		excluded
97	Retaining walls		note		excluded
					42,000
Roads and Carparking					
98	Service road and deliveries (sealed) - to plant/store	110	m2	70.00	7,700
99	New roadway (gravel)	560	m2	40.00	22,400
100	New informal parking - incl. disabled bay (gravel)	180	m2	30.00	5,400
101	Vehicle control at junction of service road and gravel road		item		4,500
102	From new crossover (sealed) - Dampier Street		note		excluded

Project: 18030 - Mt Marshall Aquatic Centre

Details: Concept design cost estimate

Building: Site Options

Item	Description	Quantity	Unit	Rate	Total
BENCUBBIN AQUATIC CENTRE - OPTION B					
(Continued)					
					40,000
	Footpaths and Paved Areas				
103	Paving around buildings and pool	650	m2	100.00	65,000
104	Form ramps and steps		note		excluded
					65,000
	Boundary Walls, Fencing and Gates				
105	Modifications to existing fencing to suit new access points and new pool fencing		item		10,000
106	Garrison fencing and access gates	160	m	250.00	40,000
107	Main entry gate and fencing - kiosk		item		8,000
					58,000
	Outbuildings and Covered Ways				
108	Toddlers pool shade structure		item		70,000
109	Bin store		item		10,000
					80,000
	Swimming Pool				
110	Pool installation including excavation and equipment		item		1,750,000
					1,750,000
	Landscaping and Improvements				
111	Soft landscaping (pool area only)		item		50,000
112	BBQ area facilities (x2)	2	no	12,500.00	25,000
					75,000
	External Hydraulic Services				
113	Stormwater drainage from roof areas		item		10,000
114	External sewer and water services - from existing services		item		35,000
115	Water Corp headworks charges		note		excluded
					45,000
	External Electrical Services				
116	Site services infrastructure to new facilities - from existing		item		35,000
117	Floodlighting to pool area		item		80,000
118	SMSB upgrade		item		25,000
119	Site power upgrade		note		excluded
					140,000
	Preliminaries				
120	Allowance for builders preliminaries costs (external works and services)		item		160,000
			Total		<u>2,455,000</u>
	<u>TOTAL CONSTRUCTION COST (excl GST) - PERTH PRICES</u>		Total		<u>3,165,000</u>
121	Regional Loading (20%)		item		635,000
	<u>TOTAL CONSTRUCTION COST (excl GST) - BEACON PRICES</u>		Total		<u>3,800,000</u>

5 LIFECYCLE COST ESTIMATES

Prepared by Geoff Ninnes Fong and Partners



27 April 2018				
GEOFF NINNES FONG & PARTNERS PTY LTD				
MT MARSHALL AQUATIC CENTRE				
LIFE CYCLE COST ANALYSIS				
PERIOD	0 Years	10 Years	25 Years	50 Years
TOTALS				
Basic Total	\$1,748,922	\$3,150,436	\$5,395,008	\$9,223,594
(Unfactored)				
Present Value	\$1,748,922	\$2,824,632	\$3,770,208	\$4,405,020
(Real Cost CR)				
Net Present Value	\$1,748,922	\$3,077,494	\$4,965,367	\$7,630,141
(Discounted Cost CD)				

27-Apr-18																	
GEOFF NINNES FONG & PARTNERS PTY LTD																	
MT MARSHALL AQUATIC CENTRE - LIFE CYCLE COSTING ANALYSIS																	
10 YEAR LIFE CYCLE ANALYSIS																	
Item	Qty	Equipment Description	Manufacturer	Model	Initial Cost Per Item (\$)	Total Initial Cost of Plant/Pool (\$)	Annual Maint. Cost (\$)	Replacement Interval (Years)	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9
1	2	Footvalves	FulFab/Chadson	Dn200 Gr316 SS	\$5,000.00	\$10,000.00	\$2,000.00	20	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
2	2	Pre-pump strainer	FulFab/Chadson	Ø400 x 200/200 Gr316 SS	\$8,000.00	\$16,000.00	\$2,000.00	20	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
3	2	Recirculating Pumps	Southern Cross	125 x 100-250/236 (11.0Kw)	\$11,500.00	\$23,000.00	\$5,000.00	13	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
4	1	Wash Water Disposal c/w submersible pump, piping, totalizer etc	Davey submersible and slide rail assy	DT08	\$2,500.00	\$2,500.00	\$1,000.00	10	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
5	3	Sand Filters	Chadson	MHS-3500	\$18,000.00	\$54,000.00	\$150.00	25	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
6		Major 8 year sand filter service	NA	NA	\$36,000.00	\$0.00	\$0.00	8 per service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,000.00	\$0.00
7	1	UV, UV strainer and light traps	Prominent Fluid Controls and Chadson	Dulcodes - 4.0kW	\$33,250.00	\$33,250.00	\$1,600.00	20	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00
8	1	Water Chemistry	Prominent Fluid Controls	DiaLog	\$8,872.00	\$8,872.00	\$1,000.00	15	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
9	1	Calcium Hypochlorite Feeder	Prominent Fluid Controls	ProCal	\$9,900.00	\$9,900.00	\$1,000.00	15	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
10	3	Chemical Dosing Pumps	Prominent Fluid Controls	Beta	\$2,300.00	\$6,900.00	\$500.00	10	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
11	1	Pool Water Make-up			\$3,500.00	\$3,500.00	\$500.00	10	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
12	1	UPVC Pipework within Plantroom			\$25,000.00	\$25,000.00	\$500.00	25	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
13	1	Pipework External of the Plantroom	Buried/Underground		\$40,000.00	\$40,000.00	\$0.00	50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
14		Valves (initial costs incl. in 12 and 13)			\$0.00	\$0.00	\$250.00	25	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
15	1	Pool Control Board and Field Wiring, Plant Interlocks etc			\$80,000.00	\$80,000.00	\$2,500.00	30	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
16		Pool structures, tanks, finishes etc.			\$1,400,000.00	\$1,400,000.00	\$5,500.00	50	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00
					Sub-Totals	\$1,712,922.00			\$23,500.00	\$23,500.00	\$23,500.00	\$23,500.00	\$23,500.00	\$23,500.00	\$23,500.00	\$59,500.00	\$23,500.00
							Annual Consumables (\$)										
17		Calcium Hypochlorite	1750	kgs produced chlorine per year	\$10.00	per kg	\$17,500.00		\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00
18		Acid Cleaning - Sulphuric acid	52	x 15 Lt Carboys per Year	\$10.00	per Carboy	\$520.00		\$520.00	\$520.00	\$520.00	\$520.00	\$520.00	\$520.00	\$520.00	\$520.00	\$520.00
19		Acid (pH Correction)	100	Carboys per Year -1.1 Lt per Day)	\$10.00	per Carboy	\$1,000.00		\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
20		Water Use Through Backwashing, Evaporation and Carry-out	2705	Lt per year	\$1.00	per m3	\$2,705.00		\$2,705.00	\$2,705.00	\$2,705.00	\$2,705.00	\$2,705.00	\$2,705.00	\$2,705.00	\$2,705.00	\$2,705.00
21		Trade Waste (Wash Water Disposal)	1073	m3 per year	\$250.00	Annual Fee	\$250.00		\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
22		Electricity				Per Year	\$89,128.44		\$89,128.44	\$89,128.44	\$89,128.44	\$89,128.44	\$89,128.44	\$89,128.44	\$89,128.44	\$89,128.44	\$89,128.44
							\$111,103.54		\$111,103.44	\$111,103.44	\$111,103.44	\$111,103.44	\$111,103.44	\$111,103.44	\$111,103.44	\$111,103.44	\$111,103.44
				Sub Totals													
				Basic Total		\$1,748,922.00 (Initial cost)			\$134,603.44	\$134,603.44	\$134,603.44	\$134,603.44	\$134,603.44	\$134,603.44	\$134,603.44	\$170,603.44	\$134,603.44
				Year					1	2	3	4	5	6	7	8	9
				Inflation rate factor	(5% assumed)				0.9524	0.9070	0.8638	0.8227	0.7835	0.7462	0.7107	0.6768	0.6446
				Present Value (Real Cost CR)		\$1,748,922.00 (Initial cost)			\$128,193.75	\$122,089.29	\$116,275.51	\$110,738.58	\$105,465.32	\$100,443.16	\$95,660.15	\$115,471.12	\$86,766.58
				Interest rate factor	(4% assumed)				0.9615	0.9246	0.8890	0.8548	0.8219	0.7903	0.7599	0.7307	0.7026
				Net Present Value (Discounted Cost CD)		\$1,748,922.00 (Initial cost)			\$133,321.50	\$132,051.77	\$130,794.14	\$129,548.48	\$128,314.68	\$127,092.64	\$125,882.23	\$158,030.21	\$123,495.89

Year 10	TOTALS
\$2,000.00	\$20,000.00
	\$0.00
\$2,000.00	\$20,000.00
	\$0.00
\$5,000.00	\$50,000.00
	\$0.00
\$1,000.00	\$10,000.00
\$2,500.00	\$2,500.00
\$150.00	\$1,500.00
\$0.00	\$36,000.00
\$1,600.00	\$16,000.00
	\$0.00
\$1,000.00	\$10,000.00
	\$0.00
\$1,000.00	\$10,000.00
	\$0.00
\$500.00	\$5,000.00
\$13,500.00	\$13,500.00
\$500.00	\$5,000.00
\$3,500.00	\$3,500.00
\$500.00	\$5,000.00
	\$0.00
\$0.00	\$0.00
	\$0.00
\$250.00	\$2,500.00
\$2,500.00	\$25,000.00
\$5,500.00	
	\$0.00
\$43,000.00	\$235,500.00
\$17,500.00	
\$520.00	
\$1,000.00	
\$2,705.00	
\$250.00	
\$89,128.44	
\$111,103.44	
\$154,103.44	\$3,150,456.40
10	
0.6139	
\$94,606.14	\$2,824,631.61
0.6756	
\$140,040.20	\$3,077,493.76

27-Apr-18																	
GEOFF NINNES FONG & PARTNERS PTY LTD																	
MT MARSHALL AQUATIC CENTRE - LIFE CYCLE COSTING ANALYSIS																	
25 YEAR LIFE CYCLE ANALYSIS																	
Item	Qty	Equipment Description	Manufacturer	Model	Initial Cost Per Item (\$)	Total Initial Cost of Plant/Pool (\$)	Annual Maint. Cost (\$)	Replacement Interval (Years)	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9
1	2	Footvalves	FulFab/Chadson	Dn200 Gr316 SS	\$5,000.00	\$10,000.00	\$2,000.00	20	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
2	2	Pre-pump strainer	FulFab/Chadson	Ø400 x 200/200 Gr316 SS	\$8,000.00	\$16,000.00	\$2,000.00	20	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
3	2	Recirculating Pumps	Southern Cross	125 x 100-250/236 (11.0Kw)	\$11,500.00	\$23,000.00	\$5,000.00	13	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
4	1	Wash Water Disposal c/w submersible pump, piping, totalizer etc	Davey submersible and slide rail assy	DT08	\$2,500.00	\$2,500.00	\$1,000.00	10	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
5	3	Sand Filters	Chadson	MHS-3500	\$18,000.00	\$54,000.00	\$150.00	25	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
6		Major eight year sand filter service	NA	NA	\$36,000.00	\$0.00	\$0.00	8 per service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,000.00	\$0.00
7	1	UV, UV strainer and light traps	Prominent Fluid Controls and Chadson	Dulcodes - 4.0kW	\$33,250.00	\$33,250.00	\$1,600.00	20	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00
8	1	Water Chemistry	Prominent Fluid Controls	DiaLog	\$8,872.00	\$8,872.00	\$1,000.00	15	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
9	1	Calcium Hypochlorite Feeder	Prominent Fluid Controls	ProCal	\$9,900.00	\$9,900.00	\$1,000.00	15	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
10	3	Chemical Dosing Pumps	Prominent Fluid Controls	Beta	\$2,300.00	\$6,900.00	\$500.00	10	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
11	1	Pool Water Make-up			\$3,500.00	\$3,500.00	\$500.00	10	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
12	1	UPVC Pipework within Plantroom			\$25,000.00	\$25,000.00	\$500.00	25	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
13	1	Pipework External of the Plantroom	Buried/Underground		\$40,000.00	\$40,000.00	\$0.00	50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
14		Valves (initial costs incl. in 12 and 13)			\$0.00	\$0.00	\$250.00	25	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
15	1	Pool Control Board and Field Wiring, Plant Interlocks etc			\$80,000.00	\$80,000.00	\$2,500.00	30	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
16		Pool structures, tanks, finishes etc.			\$1,400,000.00	\$1,400,000.00	\$5,500.00	50	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00
					Sub-Totals	\$1,712,922.00			\$23,500.00	\$23,500.00	\$23,500.00	\$23,500.00	\$23,500.00	\$23,500.00	\$23,500.00	\$59,500.00	\$23,500.00
							Annual Consumables (\$)										
17		Calcium Hypochlorite	1750	kgs produced chlorine per year	\$10.00	per kg	\$17,500.00		\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00
18		Acid Cleaning - Sulphuric acid	52	x 15 Lt Carboys per Year	\$10.00	per Carboy	\$520.00		\$520.00	\$520.00	\$520.00	\$520.00	\$520.00	\$520.00	\$520.00	\$520.00	\$520.00
19		Acid (pH Correction)	100	Carboys per Year -1.1 Lt per Day)	\$10.00	per Carboy	\$1,000.00		\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
20		Water Use Through Backwashing, Evaporation and Carry-out	2705	Lt per year	\$1.00	per m3	\$2,705.00		\$2,705.00	\$2,705.00	\$2,705.00	\$2,705.00	\$2,705.00	\$2,705.00	\$2,705.00	\$2,705.00	\$2,705.00
21		Trade Waste (Wash Water Disposal)	1073	m3 per year	\$250.00	Annual Fee	\$250.00		\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
22		Electricity				Per Year	\$89,128.44		\$89,128.44	\$89,128.44	\$89,128.44	\$89,128.44	\$89,128.44	\$89,128.44	\$89,128.44	\$89,128.44	\$89,128.44
							\$111,103.54		\$111,103.44	\$111,103.44	\$111,103.44	\$111,103.44	\$111,103.44	\$111,103.44	\$111,103.44	\$111,103.44	\$111,103.44
				Sub Totals													
				Basic Total		\$1,748,922.00 (Initial cost)			\$134,603.44	\$134,603.44	\$134,603.44	\$134,603.44	\$134,603.44	\$134,603.44	\$134,603.44	\$170,603.44	\$134,603.44
				Year					1	2	3	4	5	6	7	8	9
				Inflation rate factor	(5% assumed)				0.9524	0.9070	0.8638	0.8227	0.7835	0.7462	0.7107	0.6768	0.6446
				Present Value (Real Cost CR)		\$1,748,922.00 (Initial cost)			\$128,193.75	\$122,089.29	\$116,275.51	\$110,738.58	\$105,465.32	\$100,443.16	\$95,660.15	\$115,471.12	\$86,766.58
				Interest rate factor	(4% assumed)				0.9615	0.9246	0.8890	0.8548	0.8219	0.7903	0.7599	0.7307	0.7026
				Net Present Value (Discounted Cost CD)		\$1,748,922.00 (Initial cost)			\$133,321.50	\$132,051.77	\$130,794.14	\$129,548.48	\$128,314.68	\$127,092.64	\$125,882.23	\$158,030.21	\$123,495.89

[illegible]

27-Apr-18																	
GEOFF NINNES FONG & PARTNERS PTY LTD																	
MT MARSHALL AQUATIC CENTRE - LIFE CYCLE COSTING ANALYSIS																	
50 YEAR LIFE CYCLE ANALYSIS																	
Item	Qty	Equipment Description	Manufacturer	Model	Initial Cost Per Item (\$)	Total Initial Cost of Plant/Pool (\$)	Annual Maint. Cost (\$)	Replacement Interval (Years)	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9
1	2	Footvalves	FulFab/Chadson	Dn200 Gr316 SS	\$5,000.00	\$10,000.00	\$2,000.00	20	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
2	2	Pre-pump strainer	FulFab/Chadson	Ø400 x 200/200 Gr316 SS	\$8,000.00	\$16,000.00	\$2,000.00	20	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
3	2	Recirculating Pumps	Southern Cross	125 x 100-250/236 (11.0Kw)	\$11,500.00	\$23,000.00	\$5,000.00	13	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
4	1	Wash Water Disposal c/w submersible pump, piping, totalizer etc	Davey submersible and slide rail assy	DT08	\$2,500.00	\$2,500.00	\$1,000.00	10	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
5	3	Sand Filters	Chadson	MHS-3500	\$18,000.00	\$54,000.00	\$150.00	25	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
6		Major 8 year sand filter service	NA	NA	\$36,000.00	\$0.00	\$0.00	8 per service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,000.00	\$0.00
7	1	UV, UV strainer and light traps	Prominent Fluid Controls and Chadson	Dulcodes - 4.0kW	\$33,250.00	\$33,250.00	\$1,600.00	20	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00
8	1	Water Chemistry	Prominent Fluid Controls	DiaLog	\$8,872.00	\$8,872.00	\$1,000.00	15	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
9	1	Calcium Hypochlorite Feeder	Prominent Fluid Controls	ProCal	\$9,900.00	\$9,900.00	\$1,000.00	15	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
10	3	Chemical Dosing Pumps	Prominent Fluid Controls	Beta	\$2,300.00	\$6,900.00	\$500.00	10	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
11	1	Pool Water Make-up			\$3,500.00	\$3,500.00	\$500.00	10	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
12	1	UPVC Pipework within Plantroom			\$25,000.00	\$25,000.00	\$500.00	25	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
13	1	Pipework External of the Plantroom	Buried/Underground		\$40,000.00	\$40,000.00	\$0.00	50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
14		Valves (initial costs incl. in 12 and 13)			\$0.00	\$0.00	\$250.00	25	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
15	1	Pool Control Board and Field Wiring, Plant Interlocks etc			\$80,000.00	\$80,000.00	\$2,500.00	30	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
16		Pool structures, tanks, finishes etc.			\$1,400,000.00	\$1,400,000.00	\$5,500.00	50	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00
					Sub-Totals	\$1,712,922.00			\$23,500.00	\$23,500.00	\$23,500.00	\$23,500.00	\$23,500.00	\$23,500.00	\$23,500.00	\$59,500.00	\$23,500.00
							Annual Consumables (\$)										
17		Calcium Hypochlorite	1750	kgs produced chlorine per year	\$10.00	per kg	\$17,500.00		\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00
18		Acid Cleaning - Sulphuric acid	52	x 15 Lt Carboys per Year	\$10.00	per Carboy	\$520.00		\$520.00	\$520.00	\$520.00	\$520.00	\$520.00	\$520.00	\$520.00	\$520.00	\$520.00
19		Acid (pH Correction)	100	Carboys per Year -1.1 Lt per Day)	\$10.00	per Carboy	\$1,000.00		\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
20		Water Use Through Backwashing, Evaporation and Carry-out	2705	Lt per year	\$1.00	per m3	\$2,705.00		\$2,705.00	\$2,705.00	\$2,705.00	\$2,705.00	\$2,705.00	\$2,705.00	\$2,705.00	\$2,705.00	\$2,705.00
21		Trade Waste (Wash Water Disposal)	1073	m3 per year	\$250.00	Annual Fee	\$250.00		\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
22		Electricity				Per Year	\$89,128.44		\$89,128.44	\$89,128.44	\$89,128.44	\$89,128.44	\$89,128.44	\$89,128.44	\$89,128.44	\$89,128.44	\$89,128.44
							\$111,103.54		\$111,103.44	\$111,103.44	\$111,103.44	\$111,103.44	\$111,103.44	\$111,103.44	\$111,103.44	\$111,103.44	\$111,103.44
				Sub Totals													
				Basic Total		\$1,748,922.00 (Initial cost)			\$134,603.44	\$134,603.44	\$134,603.44	\$134,603.44	\$134,603.44	\$134,603.44	\$134,603.44	\$170,603.44	\$134,603.44
				Year					1	2	3	4	5	6	7	8	9
				Inflation rate factor	(5% assumed)				0.9524	0.9070	0.8638	0.8227	0.7835	0.7462	0.7107	0.6768	0.6446
				Present Value (Real Cost CR)		\$1,748,922.00 (Initial cost)			\$128,193.75	\$122,089.29	\$116,275.51	\$110,738.58	\$105,465.32	\$100,443.16	\$95,660.15	\$115,471.12	\$86,766.58
				Interest rate factor	(4% assumed)				0.9615	0.9246	0.8890	0.8548	0.8219	0.7903	0.7599	0.7307	0.7026
				Net Present Value (Discounted Cost CD)		\$1,748,922.00 (Initial cost)			\$133,321.50	\$132,051.77	\$130,794.14	\$129,548.48	\$128,314.68	\$127,092.64	\$125,882.23	\$158,030.21	\$123,495.89

[illegible]

[illegible]

Year 48	Year 49	Year 50	TOTALS
\$2,000.00	\$2,000.00	\$2,000.00	\$100,000.00
			\$20,000.00
\$2,000.00	\$2,000.00	\$2,000.00	\$100,000.00
			\$32,000.00
\$5,000.00	\$5,000.00	\$5,000.00	\$250,000.00
			\$69,000.00
\$1,000.00	\$1,000.00	\$1,000.00	\$50,000.00
		\$2,500.00	\$12,500.00
\$150.00	\$150.00	\$150.00	\$7,500.00
\$36,000.00	\$0.00	\$0.00	\$216,000.00
\$1,600.00	\$1,600.00	\$1,600.00	\$80,000.00
			\$50,000.00
\$1,000.00	\$1,000.00	\$1,000.00	\$50,000.00
			\$15,000.00
\$1,000.00	\$1,000.00	\$1,000.00	\$50,000.00
			\$45,000.00
\$500.00	\$500.00	\$500.00	\$25,000.00
		\$13,500.00	\$67,500.00
\$500.00	\$500.00	\$500.00	\$25,000.00
		\$3,500.00	\$17,500.00
\$500.00	\$500.00	\$500.00	\$25,000.00
		\$40,000.00	\$80,000.00
\$0.00	\$0.00	\$0.00	\$0.00
		\$40,000.00	\$40,000.00
\$250.00	\$250.00	\$250.00	\$12,500.00
\$2,500.00	\$2,500.00	\$2,500.00	\$125,000.00
\$5,500.00	\$5,500.00	\$5,500.00	
			\$80,000.00
\$59,500.00	\$23,500.00	\$123,000.00	\$1,644,500.00
\$17,500.00	\$17,500.00	\$17,500.00	
\$520.00	\$520.00	\$520.00	
\$1,000.00	\$1,000.00	\$1,000.00	
\$2,705.00	\$2,705.00	\$2,705.00	
\$250.00	\$250.00	\$250.00	
\$89,128.44	\$89,128.44	\$89,128.44	
\$111,103.44	\$111,103.44	\$111,103.44	
\$170,603.44	\$134,603.44	\$234,103.44	\$9,223,594.00
48	49	50	
0.0961	0.0916	0.0872	
\$16,402.17	\$12,324.82	\$20,414.69	\$4,405,020.31
0.1522	0.1463	0.1407	
\$107,770.95	\$84,219.79	\$145,080.75	\$7,630,141.32

MINUTE FROM 17 JULY 2018 ORDINARY MEETING OF COUNCIL:

12.1.27 Mt Marshall Aquatic Facility

File No:	A6/19
Location/Address:	To be determined
Name of Applicant:	N/A
Name of Owner:	Shire of Mt Marshall
Author:	John Nuttall – Chief Executive Officer
Attachments:	Nil
Declaration of Interest:	Nil
Voting Requirements:	Simple Majority
Previously Considered:	Nil

Background:

The Mt Marshall aquatic facility located in Bencubbin was closed in 2016 due to the poor state of repair of the facility, and the expense of running the centre especially with the loss of water. As a result the Shire has had a number of strategies in place including reimbursing community members who use pools in surrounding towns and an occasional bus transfer service.

Over the last 12 months at the instigation of Council, officers have been obtaining a needs analysis study, potential location and design options and costings. Those documents were all provided to Council at the June Ordinary Council Meeting. As can be seen from the documents, during the public consultation there was a significant amount of support for Mt Marshall to have a swimming pool (although it is fair to say there was also some opposition, primarily on cost grounds). Those who supported a swimming pool did not however agree on the location, with unsurprisingly those from Bencubbin believing it should be located in Bencubbin, and those in Beacon believing it should be located in Beacon. As a result, and with no clear direction, the consultants prepared design options for two locations, those being the recreation centres at Bencubbin and Beacon. Those locations were chosen in the hope that there could be some co-use of the existing changing room and toilet facilities to attempt to reduce costs. They then prepared and provided indicative costings for those two options. As can be seen from those costings, it has not been possible (due to location and design) to utilise the existing facilities at either location. Unfortunately, the indicative costings are extremely high. Given the size of the Shire rate base and the amount of potential users, the difficulty in obtaining large grants (particularly in the current climate) and the amount of savings that the Shire currently has, officers do not believe that either of the options that are presented are feasible.

Given the indicative costings it was felt, in discussions with Council that officers should attempt to look at other options which may be more suitable and within the affordable cost range. Accordingly there has been discussion with manufacturers regarding a potential upgrade to the current facility. Whilst not wishing to reveal any 'commercial in confidence' information, the draft quotes that have been received indicate that a full refurbishment of

the existing facility, including a 25 metre fibreglass pool insert, renovated changing rooms and new pump and filter equipment would cost under \$2 million.

A report presenting all of the investigations that had taken place since the closure of the facility was presented to Council at the June Ordinary Council Meeting. As a result the following resolutions were carried by Council:

COUNCILLOR AMENDMENT:

That Council:

- 1. Receive the needs analysis report, concept designs and costings prepared by A Balanced View Leisure Consultancy Services;*
- 2. Reject the concept options as proposed by A Balanced View Leisure Consultancy Services;*
- 3. Direct the Chief Executive Officer to seek indicative quotes for a zero depth (splash pad) aquatic option located at the Beacon Recreation Complex;*
- 4. Direct the Chief Executive Officer to investigate funding opportunities to assist with the cost of redeveloping the existing aquatic facility, with a report outlining;
A) potential grant funding opportunities; and
B) overall funding scenario/s for the project;
To be presented to Council for further direction prior to any application being lodged.*
- 5. Direct the Chief Executive Officer to conduct public consultation with residents and ratepayers following the presentation of the report outlined in 4, prior to any application for funding being lodged.*
- 6. Instruct the CEO to engage with the same manufacturer used for the refurbishment costings of current Mt Marshall Aquatic Centre to supply indicative costs for a new stand alone pool at either the Bencubbin or Beacon Recreation Grounds*

*Moved Cr SR Putt
7/0*

Seconded Cr IC Sanders

Carried

As a result of these resolutions further investigation has been undertaken by officers, which has resulted in this further report to Council.

Consultation:

There has been further consultation with a company who have significant expertise in the redevelopment of aquatic facilities, particularly utilising a fibreglass option. There has also been some significant investigation into potential funding options.

As per the resolution of Council there will need to be further public consultation prior to any application from funding being lodged.

Statutory Environment:

Nil

Relevant Plans and Policy:

The Sporting and Recreation Master Plan from 2016 presents the aquatic facility as strategy 3 in the Action and Implementation Plan with a high priority.

Financial Implications:

The final decision regarding the future of aquatic facilities will have financial implications for the Shire.

Risk Assessment:

Whilst there are risks to be considered in the future regarding either the upgrade or the construction of an aquatic facility, there are no significant risks inherent with this report.

Community & Strategic Objectives:

Outcome 1.3 Active and passive recreation facilities and services

1.3.1 Develop, maintain and support appropriate recreation facilities throughout the Shire in line with the Sporting & Recreation Master Plan

1.3.2 Partner with stakeholders to achieve greater community participation in recreational facilities and services

Outcome 4.3 A local government that is highly respected, professional, trustworthy and accountable

4.3.4 Ensure that facilities are being maintained, developed/rationalised in line with the Asset Management Plan and Long Term Financial Plan

4.3.5 Use resources efficiently and effectively

4.3.6 Operate in a financially sustainable manner

Comment:

In line with the resolution of Council, further investigative work has been undertaken by officers. Dealing with each resolution in turn the following updated information can be provided:

Direct the Chief Executive Officer to seek indicative quotes for a zero depth (splash pad) aquatic option located at the Beacon Recreation Complex

There has been some investigation regarding this option. If Council were to be considering a 'waterpark' type option then the cost is likely to be in the hundreds of thousands of dollars. By way of example the waterpark in Sandstone cost almost \$500,000.

For a basic pad with water feature then an indicative cost would be in the region of \$200,000 to \$300,000. We have received an indication that the high costs, no matter what size of pad was to be installed, are due to the extremely strict WA Health Department guidelines governing splash pads and water parks. It should therefore be recognised that these type of features require significant monitoring of the water (as it can lie in shallow pools in the sun), which would add ongoing costs which have not been calculated.

Direct the Chief Executive Officer to investigate funding opportunities to assist with the cost of redeveloping the existing aquatic facility, with a report outlining:

A) potential grant funding opportunities; and

B) overall funding scenario/s for the project;

Funding sources, as Council will be aware are much reduced currently from a few years ago. In essence the only realistic funding opportunities for a project of this type and cost are through the annual and forward planning round of the Community Sporting and Recreation Facilities Fund (CSRFF) via the Department of Local Government, Sports and Culture (DLGSC) or the Federal Building Better Regions Fund.

There is a current CSRFF round open, which is due to close for applications at the end of September, and is related to projects to be delivered in financial year 2019/20. This funding requires a co-contribution. The fund is designed to assist with the funding of new and upgraded sporting facilities. It would seem to be an ideal funding stream to apply for assistance to upgrade the current aquatic facility. As part of any application there is a need to demonstrate ongoing costs of the facility, along with how any future replacement would be funded. Some indicative running costs for the upgraded facility have been provided by the manufacturer, which could be used to fulfil this criteria.

There is no current BBRF round open, but one may open later in the year. Each year this funding stream, which again is aimed at assistance with building and upgrading infrastructure, has a theme which takes priority. Information has recently been provided that the theme for the next BBRF round will be tourism. Whilst this would not preclude an application to upgrade the aquatic facility, it would mean our application would receive a lower score against other applicants with tourist type applications.

Instruct the CEO to engage with the same manufacturer used for the refurbishment costings of current Mt Marshall Aquatic Centre to supply indicative costs for a new stand alone pool at either the Bencubbin or Beacon Recreation Grounds

The Chief Executive Officer has spoken again to the manufacturer as requested. As Council will no doubt accept, as there is no guarantee that they would be awarded the project by the Shire (both because Council has not yet determined if any upgrade or new build will take place, and if they did because it would have to go to tender), it is difficult to expect them to come to the Shire and spend time and effort providing further quotations for these additional two locations.

Should Council be firm in their wish for indicative costings to supply this type of pool as a stand alone option at those sites there will be a need to source and fund a further consultant to provide this information. Council are invited to move a resolution to this effect if that is what is required.

In order to assist, however, the manufacturer was able to indicate that a rough estimate would be an additional \$700,000 to \$800,000 on top of the indicative price of the upgrade for the construction at either site. There would also be additional funding required to demolish and make safe the existing facility, which would also add substantial costs.

Given all of the above information, this report respectfully requests that Council give consideration to directing that a short period of community consultation be opened regarding the upgrading of the current aquatic facility.

It is considered that the consultation would be an advertised period of time for community members to provide a short submission answering the following:

- Their view of the Shire again having a functioning aquatic facility
- Their view of the potential of upgrading the current facility by use of reserve funds (which currently stands at \$940,000) and grant monies if possible.
- Their comments regarding expenditure from general funds and/or a loan if the reserve and any grant are not sufficient to fund the upgrade.

Should this occur, all responses could be collated and presented to Council in time for the Ordinary Council Meeting in August. Once those submissions are considered should Council favour upgrading the current facility there would still be time to lodge an application to the CSRFF fund before the end of September deadline.

It is important to re-iterate at this point, that Council are not being invited to make any final decision regarding whether the aquatic facility upgrade should go ahead, but should no application be made to this current round of CSRFF then it would be another year before an application could be lodged, and a year after that before any works be done.

OFFICER RECOMMENDATION:

That Council:

1. *Direct the Chief Executive Officer to run a period of community consultation by asking for submissions from community members regarding the potential upgrade of the current aquatic facility, funded jointly by the Shire and any successful grant funding application.*
2. *Direct that all submissions be presented to Council at the August Ordinary Meeting of Council, with a further report regarding the potential for applying for CSRFF funding.*

2018/6-004 COUNCIL DECISION:

That Council:

1. ***Direct the Chief Executive Officer to run a period of community consultation by asking for submissions from community members, including direct communication with non-resident rate payers regarding the potential upgrade of the current aquatic facility, funded jointly by the Shire and any successful grant funding application.***
2. ***Direct that all submissions be presented to Council at the August Ordinary Meeting of Council, with a further report regarding the potential for applying for CSRFF funding.***

Moved Cr RM Kirby

Seconded Cr SR Putt

Carried 7/0

Reason Council decision is different to officer recommendation: *To include more specific community consultation instructions.*