

AQUATICS DISCUSSION PAPER

January 2021

CONTENTS

	i
1. Introduction	4
Purpose	3
2. Project Background	4
What we know	7
3. Why an Integrated Aquatic and Leisure Facility?	8
Integrated aquatic and leisure facilities	8
4. Current Structure and Limitations of Expenditure	10
Current Indoor Facility	10
Visitation Trends	10
Financial Trends	10
Current Outdoor Facilities	11
Visitation Trends	11
Asset Renewal	12
Limitations of Expenditure	13
5. Site selection for a Single Aquatic and Leisure Facility : Population Based or Centrally Located	13
Method and Criteria	13
What are the locational criteria?	14
Location Assessment Outcomes	14
Catchment Review	15
Echuca	17
Rochester	18
6. Financial Models	20
Operational Considerations	20
Business Growth	20
Business Assumptions	20
Echuca – Population based Financial modeling	21
Rochester – Location based Financial modeling	22
7. Facility Component Schedule	24
Facility Development Options	29
Facility Comparison	30
Echuca	31
Table 12: Echuca Facility Comparison	31
Rochester	32
Table 13: Rochester Facility Comparison	32
Facility Component Precedent Images	33
8. Conclusion - Next Steps	36

Version	Comments	Dated	Reviewed by EMG
1	Development of Document	October 2020	11 November 2020
2	Comments and questions addressed from feedback	November 2020	15 December 2020
3	Key changes: specific statements, modular table with costs, clarification of information source. Grammatical and formatting amendments following CEO review (19/01/2021)	December 2020	27 January 2021

Prepared by Council Officers and Otium Planning Group Pty Ltd
www.otiumplanning.com.au

1. Introduction

Council has eight aquatic facilities across the Shire. Seven facilities are outdoor swimming pools that provide the opportunity for communities to participate in recreational swimming and learn to swim programs during the summer period, and one indoor facility in Echuca providing year round recreation and programmed activities.

With increasing operational costs, reduced attendance and aged equipment, Council officers commenced an investigation into various options to deliver an aquatic service in the Shire.

The purpose of this paper is to investigate and define the preferred geographical location and operational model for the future of aquatics in Campaspe.

Following a number of briefing sessions with Councillors advice was provided to officers, in August 2020, to develop a model based on one municipal (sub regional) aquatic and leisure centre to provide access all year round to a full range of aquatic experiences. This was to include:

- learn to swim
- recreation and leisure water play
- rehabilitation/ therapy warm water pool
- health and wellness facilities
- café and social spaces.

If the centre included the full range of services outlined above, it would have an estimated construction cost of between \$25M to \$30M.

This discussion paper (the paper) will help inform the site selection, concept design and cost plan for a new (sub regional) aquatic and leisure centre in Campaspe Shire Council. The paper provides background context, a project scope, location analysis, functional design components and a schedule with supporting operational business model for the proposed facility.

2. Project Background

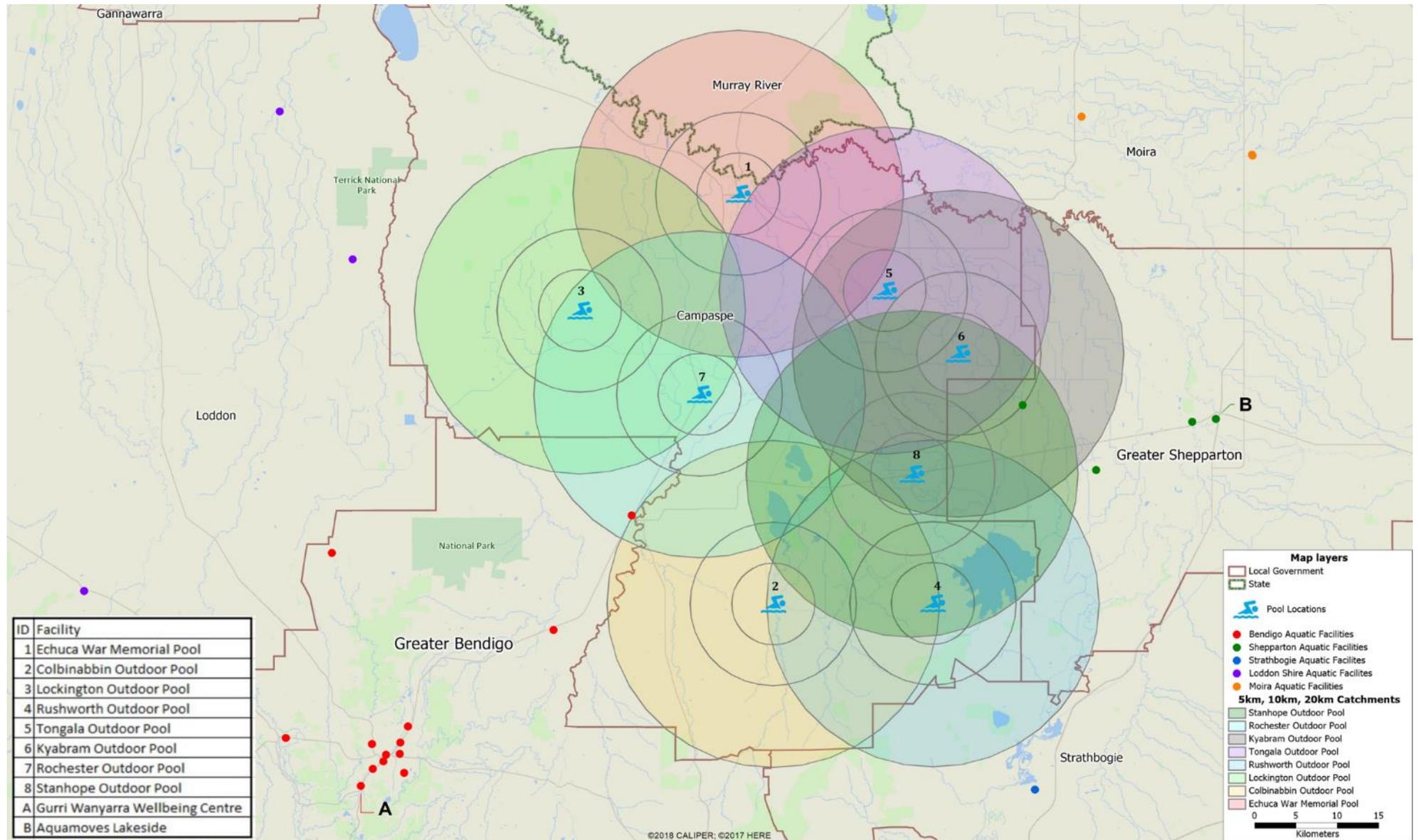
Most of the aquatic facilities are aged (50 – 70 years old) and were developed centrally to their respective townships and are standalone facilities. With the exception of Echuca War Memorial Aquatic Centre (EWMAC), which is a heated indoor facility with associated gym, all outdoor pools are unheated. While most are outdoor pools, open November to March, EWMAC is open year-round.

Table 1: Campaspe Aquatic Facility Profile

Name	Address	Facilities	Programs	Opening Times
Echuca War Memorial Aquatic Centre	Cnr High & Service Streets, Echuca	50m, 8 lane indoor heated pool Toddler/ Program pool Steam Room Gym Group Fitness	Aquatic education Group fitness classes School holiday programs	All Year round
Colbinabbin Outdoor Pool	52 Mitchell Road, Colbinabbin	20m, 5 lane outdoor pool Toddler pool Lawn Area	Holiday Aquatic Education program	Seasonal (Nov-Mar)
Lockington Outdoor Pool	5 Burns Street, Lockington	20m, 5 lane outdoor pool Toddler pool	Holiday Aquatic Education program	Seasonal (Nov-Mar)
Rushworth Outdoor Pool	Geyle Street, Rushworth	20m, 5 lane outdoor pool Toddler pool	Holiday Aquatic Education program	Seasonal (Nov-Mar)
Tongala Outdoor Pool	621 Henderson Road, Tongala	25m, 7 lane outdoor pool Intermediate pool	Holiday Aquatic Education program	Seasonal (Nov-Mar)
Kyabram Outdoor Pool	Union Street, Kyabram	50m, 8 lane outdoor pool Toddler pool Onsite BBQ	Holiday Aquatic Education program	Seasonal (Nov-Mar)
Rochester Outdoor Pool	26 Ramsay Street, Rochester	50m, 7 lane outdoor pool Toddler pool Onsite BBQ	Holiday Aquatic Education program	Seasonal (Nov-Mar)
Stanhope Outdoor Pool	Midland Highway, Stanhope	25m, 4 lane outdoor pool Intermediate pool Toddler pool Large Lawn area	Holiday Aquatic Education program	Seasonal (Nov-Mar)

In addition to the Council managed pools, there are over 1,700 private pools registered across the municipality.

Figure 1 Catchment Areas Including Neighbouring Local Government Areas



What we know

The conversation regarding aquatic services across the Shire has been taking place for over 15 years, with multiple review papers, plans and documents developed and presented to various Councils for endorsement. Many of these documents have recommended the decommissioning of a number of the outdoor pools due to age of infrastructure, cost to repair/ replace and lack of attendance to balance the operational costs.

Officers have recently worked with Otium Planning Group (consultants) to review all documents and the previous community engagement carried out; and identified the following:

- EWMAC delivers over 80% of all visits (all year access); 150,000 to 200,000
- Visitation to the outdoor pools in small townships ranges between 2,000 and 5,000
- Visitation to the outdoor pools in Kyabram and Rochester ranges between 5,000 and 10,000
- All aquatic centres are operating at a deficit. The total operational deficit of the combined aquatic centres was \$1,682,344 in 2018/19
- The total facility cost of all Campaspe aquatic centres (including asset correction and depreciation) was \$2,382,939 in 2018/19. If CPI of 2.2% is applied to this figure annually, the 10-year facility cost is estimated at \$25,091,518
- Council is currently 'subsidising' the outdoor pool users in small townships by more than \$10 per visit (2018/19). EWMAC costs Council the most out of all facilities, though it does have the highest income and lowest subsidy of \$9 per visit (2018/19).
- Total planned asset renewal cost for all Campaspe aquatic centres over the next 10 years is approximately \$6,228,800. *This allocation only enables the status quo to be maintained and does not account for major failure or an ability to address identified community need or new user markets.*
- All facilities operational, maintenance, asset renewal and facility costs will continue to increase while the visitation levels are in decline. The total estimated cost of all aquatic facilities over the next 10 years is \$62,268,005 (\$29,944,600 operational deficit, \$1,003,087 maintenance, \$6,228,800 asset renewal and \$25,091,518 facility costs).

***Please note** data is based on 2018/19 financial information due to the impact COVID-19 has had on the 2019/20 operation of EWMAC.

To understand the impacts of maintaining and operating eight aquatic facilities a number of development options were identified for further consideration.

- **Option 1** –Maintain current aquatic and leisure facilities and service levels
- **Option 2** – Maintain Echuca War Memorial Pool, Kyabram and Rochester Swimming Pools without any improvements and decommission Colbinabbin, Lockington, Rushworth, Stanhope and Tongala Swimming Pools
- **Option 3** - Retain all facilities and upgrade to an acceptable standard
- **Option 4** – Develop one 'sub-regional' multi-use aquatic and leisure facility within the municipality

- **Option 5** – Maintain Echuca War Memorial Pool, Kyabram, Rochester and Rushworth Swimming Pools with no increase in standard. Decommission Colbinabbin, Lockington Tongala and Stanhope Swimming Pools
- **Option 6** – Cease operation of all aquatic and leisure facilities and services.

Staff and Councillors agreed that retaining eight aquatic facilities at the current standard would not meet community expectations of an aquatic facility, nor would it be financially sustainable in the long term to continue to maintain or upgrade the current facilities.

Officers were requested to undertake further investigation of **Option 4** – Develop one 'sub-regional' multi-use aquatic and leisure facility within the municipality.

The resulting advice (this paper) to include the rationale and costing of a geographically central location versus a population-based location, noting that the goal is to achieve equitable access.

3. Why an Integrated Aquatic and Leisure Facility?

Integrated aquatic and leisure facilities

The key factors of a successful aquatic facility (delivering an operational surplus or break-even position), is that it responds to aquatic and leisure trends by providing diverse participation opportunities and programmable components. This includes providing a range of contemporary 'wet' and 'dry' elements that appeal to broader market segments:

- Leisure and social.
- Health and wellness.
- Aquatic education and learn to swim.
- Therapy and rehabilitation.
- Competitive and recreational swimming.
- Food/beverage and merchandise services.

A contemporary aquatic and leisure facility provide for the following key users markets:

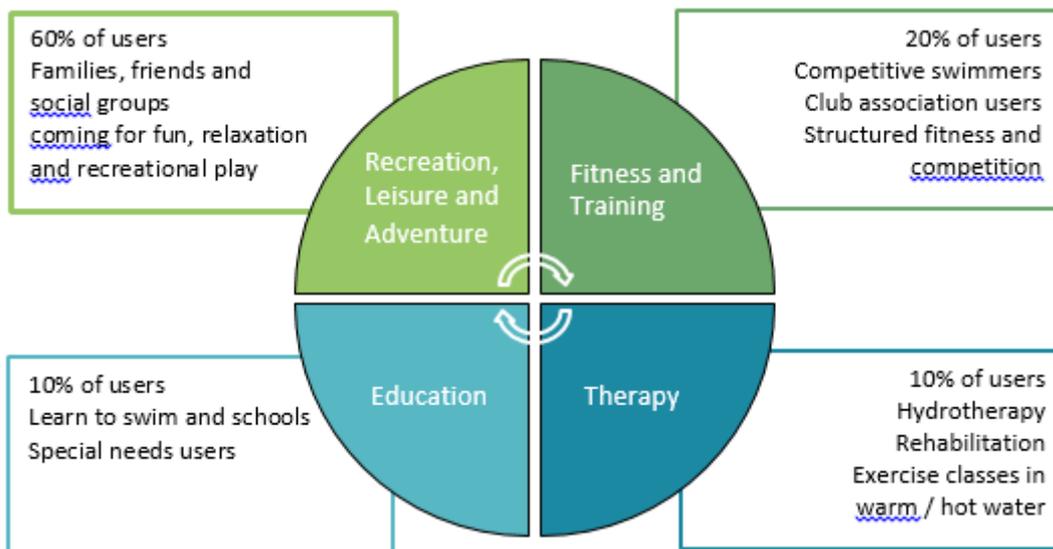


Figure 2: Key User Markets based on OPG Research Results

Campaspe’s demographic supports an integrated, affordable and accessible aquatic service.

Campaspe’s population is growing, from 38,130 people in 2020 to 42,706 people by 2036. Much of this growth will be in the major townships of Echuca, Kyabram and Rochester. The populations of the smaller rural townships are projected to decline. This means, much of the future demand for aquatic and leisure services will focus on the major townships.

There is a good proportion of young aged people within the 0 to 19 (24.2%) year age group that will seek adventure and leisure, education facilities and programs. The community is also ageing with increases in retirement aged people 60+ years representing 29.9% of the population.

While the current facilities are located throughout the Shire, they are open air, cold water pools; only open during the warmer months reducing the opportunity for the community to participate in warm water activities.

It should be noted that in line with the component schedule, the proposed facility would be an integrated wet and dry aquatic and leisure centre that provides for a range of activities to service the key markets detailed in the key market figure on page eight (8).

The dry health and fitness components provide a significantly higher revenue yield and operational performance than the aquatic area. It is the operating surplus from these business areas that offset and subsidise the high cost of aquatics (utilities, labour, chemicals). A “one stop shop” is usually well supported by facility users.

The opportunity for people to attend one centre with a range of activities increases access, provides cross programming options and enables family members to participate in different activities concurrently.

4. Current Structure and Limitations of Expenditure

Current Indoor Facility

The Echuca War Memorial Aquatic Centre (EWMAC) offers a variety of facilities and services to cater for user needs such as locker hire, swimming lessons and a fully equipped Gym and Group Fitness studio.

EWMAC also offers Aquatic Education programs during each school term, as well as selected holiday programs.

Current features of the Centre include:

- Indoor 50m swimming pool.
- Toddler play pool.
- Steam room.
- A gym with a range of cardio and strength training equipment.
- 2x Group Fitness rooms

Visitation Trends

In 2019 residents in the Loddon Campaspe region completed a survey as part of the Active Living Census (ALC). Within the Campaspe Shire, the Census was completed by 3,424 residents, some 9.5% of the Shire's population.

The ALC provides important information about the activity levels of residents across the Loddon Campaspe region, including participation in organised sport or informal activities and resident's willingness to travel to access facilities and services. It also contains valuable information on how to enhance facilities to encourage more people to be more active, more often.

The findings provide evidence at a local level, not previously available across the region, and enable reliable comparisons between other data sets, including between townships and demographic groups.

The ALC has been used to help estimate future participation numbers and usage trends. While EWMAC's primary catchment is Echuca, the ALC has shown that Campaspe residents are prepared to travel to access activities and services. Another key catchment area includes the border Local Government Area of Murray River Council (NSW).

This data is also supported by a review of EWMAC attendances over the five-year period, which indicates an increase in attendance from 145,535 in 2013/2014 to 194,285 in 2017/2018, an increase of 48,750 (33.49%).

Financial Trends

A review of the operating performance of EWMAC indicates:

- Income has slightly decreased from a high of \$1,278,005 in 2014/2015 to \$1,263,155 in 2018/2019 a decrease of \$14,850 (<1%).

- Expenditure has increased from \$2,201,128 in 2014/2015 to \$2,574,672 in 2018/2019 an increase of \$373,544 (17%).
- The Centre has recorded an operating deficit over the five-year period increasing from \$923,123 in 2014/2015 to \$1,311,517 in 2018/2019 an increase of \$388,394 (42%). This increase is attributed to increasing asset management costs.

Current Outdoor Facilities

The seven outdoor pools are not heated and only open from November to March annually. Most offer a toddler pool and larger pool ranging in size from 20m to 50m and various depths. During the operational period, holiday learn to swim and inflatable fun programs are offered at each of the pools.

Staffing of the outdoor pools is always a challenge due to the requirement to have two lifeguards at each service. This requirement to have two lifeguards is also applicable to EWMAC, however many of the casual lifeguards engaged for the outdoor pools are university students who return to school at the end of February, resulting in a shortage of lifeguards across the Shire.

Visitation Trends

Visitation across the outdoor pools has not been consistent, with the figures indicating an emerging trend towards declining usage across all outdoor pools. The exception to this was in 2015/2016 when the pools experienced a surge in usage coinciding with Council considering the future of the swimming pools in the Shire.

The overall decline is attributed to older style facilities that cannot meet the increased expectations of the community and changes in demographics within the smaller townships resulting in static or decreasing populations.

Table 2: Campaspe Aquatic Facility Usage 2017/2018 – 2019/2020

Facility	Total Visits		
	2017/18	2018/19	2019/20
Tongala Outdoor Pool	1,321	1,133	947
Stanhope Outdoor Pool	608	508	508
Rushworth Outdoor Pool	548	415	596
Rochester Outdoor Pool	1,829	2,040	1,527
Lockington Outdoor Pool	843	821	546
Kyabram Outdoor Pool	2,801	2,250	1,527
Colbinabbin Outdoor Pool	225	200	168

Asset Renewal

The asset renewal cost for EWMAC will continue to increase as elements of the facility come to end of life, workplace health and safety requirements and growth of the service will see the facility require extensive works. A recent asset issue was the failure of the concourse as a result of the pool initially being developed as an outdoor pool. This required urgent rectification to meet safety requirements. Outdoor pool conversion to indoor pools can lead to increased costs as they are not purpose-built facilities.

The outdoor pools have a number of elements that are failing. This is impacting significantly on the operational expenditure. Both Kyabram and Rochester pools have leaks in the shell of the pool. Attempts have been made to minimise the leaks; however, this has not rectified the issue. In 2019/20, Council expended \$33,627 at Kyabram and \$62,830 in Rochester on water alone.

If these pools were replaced with the construction of a new 25m x 15.5m pool, it would trigger full DDA compliance including amenities and general access. Demolition and construction of a new shell that meets minimum FINA standards of pool length, depth to accommodate starting blocks, lane width, and is accessible, along with amenities would cost anywhere up to \$4 million (Aquatic Facilities Report, 2018).

While not recommended, if Council were to continue to provide all eight pools at the current standard with no improvements to infrastructure or changes to the service level (programs, opening hours etc.), Council would need to understand the following:

- Maintain all aquatic facilities at current standard
 - Estimated cost of \$6,228,800 over the next 10 years
 - Doesn't account for major failure or meet modern facility standards
- Annual asset maintenance costs and expenditure will continue to increase due to the age of pools and increasing utility costs
- Minimal intervention would see end of life range between 3 - 28 years' subject to the current condition of the asset.
- There will be increasing operational deficits and in turn increasing subsidies in areas of static or declining population.

Due to the age of the infrastructure, most of the outdoor pools require substantial maintenance works to the kiosks, amenities, filtration systems and concourses. It should be noted that significant investment is required to undertake these works, however the works are unlikely to attract any new markets, increase attendance, generate additional revenue or expand the life of the facility for any substantial period.

As the current Council recommendation limits expenditure of funds for repairing or upgrading the pools, there is a backlog of works required at each of the facilities. It is recommended that a cumulative threshold for maintenance and repairs be placed against each of the outdoor pools.

The annual rotational painting of the outdoor pool shells should be excluded from this figure as this must occur while each pool is operational. If the pool painting was not to occur there would be impacts on the filtration system and water clarity as the paint deteriorates.

Currently the seven outdoor pools require works, at minimum, that range from \$30,000 to \$42,000 and include chemical dosing pumps, filtration systems, circulation pumps,

concourse repairs and external fencing. These are all items required for the continued operation of the pools and safety of employees and patrons. All of these items are cyclical maintenance items, however they would appear, if a decision is made to expend funds, in the capital works program due to the efficiencies of delivering them as one project.

A decision will be required regarding the limitation on current maintenance expenditure and the future of the outdoor pools.

The figures for condition and asset renewal costs are sourced from the Aquatic Services Review Discussion paper (endorsed by Council on 19 April 2016), the high level condition assessment conducted by McCartney Solutions in 2018 titled the Aquatic Facilities Report. This documentation along with other Council asset information was used to inform the anticipated forward costs

It should be noted that not all these figures are reflected in Council's current asset condition data or ten-year capital works program as these programs or systems are still in their infancy. For consistency, the same financial methodology has been continued throughout the current discussion paper and financial modelling.

Limitations of Expenditure

If Council were to maintain all of their current aquatic facilities, the following impacts would be realised:

- An estimated \$62,268,005 is required over the next (10 yrs.) in the Long-Term Financial Plan to finance future operational, maintenance, asset renewal and facility costs. This doesn't account for major failure or community need.
- Visitation levels will likely increase modestly in areas attracting population growth, however the facilities ages and capacity will limit the growth potential. Visitations are likely to decline in areas of static or declining populations.
- Expenditure will increase in line with ageing infrastructure and inefficient plant and equipment, resulting in increased utility and asset maintenance costs
- There will be increasing operational deficits and, in turn, increasing subsidies in areas of static or declining populations.
- Overall visitation is estimated to grow from 208,796 (Year 1) to 228,683 (Year 10) in line with population growth. It should be noted that benchmarking indicates that the seasonal nature of outdoor pools can have a 30% swing depending on the weather conditions from year to year
- Overall operational performance is estimated at a \$29,944,600 deficit. In addition, retaining all pools will incur an estimated \$1,003,087 in maintenance, \$6,228,800 in asset renewal and \$25,091,518 in facility costs (depreciation and asset correction)
- Overall 'subsidy' per visit required would be approximately \$13.70.

5. Site selection for a Single Aquatic and Leisure Facility: Population Based or Centrally Located

Method and Criteria

To help determine the best location, **population based or centrally based**, for a future aquatic and leisure centre, the following was considered:

- Identifying the extent of facility catchments in high population townships so the proposed facility can reach the most amount of people and in turn generate the highest possible visitation.
- Develop location criteria with which to assess candidate locations.

What are the locational criteria?

The locational criteria will help identify the best area e.g. township to then conduct a detailed assessment into a population based venue versus a centrally located venue.



Location Assessment Outcomes

The two possible locations for the development of an integrated aquatic and leisure centre are Echuca (current highest population township) and Rochester (high population area/ township that is central to the municipality). Both locations will experience population growth in the future.

Campaspe Shire has a current 2020 population of 38,130 people which is forecast to grow to 42,706 by 2036.

The Echuca population will grow from 14,728 in 2020 to 17,747 in 2036 (17% growth).

- The 2020 population forecast for Echuca (West) is 6,309, and is forecast to grow to 8,747 by 2036
- The 2020 population forecast for Echuca (South - East) is 2,850, and is forecast to grow to 3,157 by 2036
- The 2020 population forecast for Echuca (Central - East) is 5,569, and is forecast to grow to 5,843 by 2036.

The Rochester population will grow from 3,149 in 2020 to 3,229 in 2036 (3% growth).

The existing pool sites are both central to Echuca and Rochester and have been used to assess each geographic location. As neither of the current facility locations would be suitable for a new facility, a site would need to be identified in the preferred town.

Catchment assumptions for each location are important in determining potential patronage. Both sites will require patrons from various locations to travel. Anecdotally there is evidence that supports the notion that people do travel to attend recreational pursuits. Football, cricket and netball participants of all ages travel to away games that are often outside of the municipality.

Empirical evidence available through the Healthy Hearts Victoria, Active Living Census (ALC) outlines that on average, people in Campaspe Shire travel 13.5km to get to their recreational activity. Residents in the Tongala district, travel the furthest at 29.2km. The analysis uses information from this census to inform patronage assumptions.

Catchment Review

The following image details the catchment area for each of the existing facilities as per the following facility hierarchy

- Echuca, Rochester and Kyabram – Sub regional/District (5km primary, 20km secondary).
- Rushworth, Lockington, Tongala, Colbinabbin and Stanhope local (5km primary, 10km secondary).

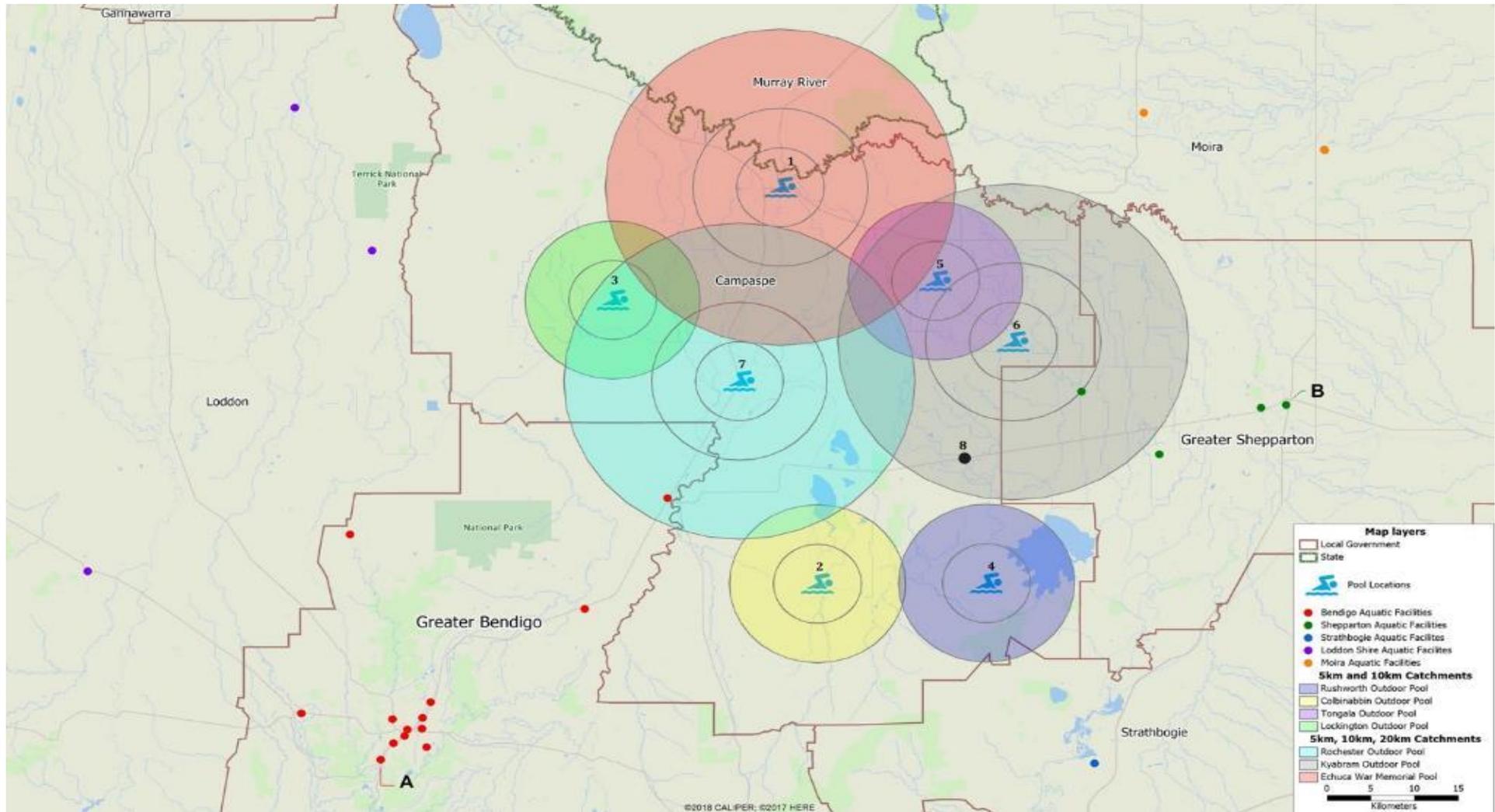


Figure 3 Campaspe Catchment Map

Echuca

Echuca has the largest facility catchment area with a current total population of 22,337 people within the primary (5km) and secondary (20km) catchment and an estimated population growth rate of 17% to 2036. The catchment area extends into the Murray River Council with Moama located within the primary catchment area.

The ALC tells us that on average Echuca residents will travel 10km to participate in activities.

Table 3: Facility Catchment Size for Echuca

	Primary 5km (75% of users)	Secondary 20km (25% of users)	Total
Facility Catchment Size	15,157 people	7,180 people	22,337 people

A review of the Echuca location indicates:

- Echuca is not central to the municipality and does not service the far southern townships of Colbinabbin and Rushworth. These townships however are within proximity to regional aquatic leisure centres in Bendigo and Shepparton.
- Access to public and active transport (including V Line train service, bus services and a pedestrian network that connects the town centre to schools and residential areas).
- Potential service offerings that would deliver a transformative place includes a partnership with Echuca Regional Health. A partnership with the Health services could see the delivery of occupational therapy, rehabilitation and recovery programs.
- The existing EWMAC site is not sufficient in size to provide for the size requirements of the proposed development. A new site would need to be chosen should a population based venue be chosen.

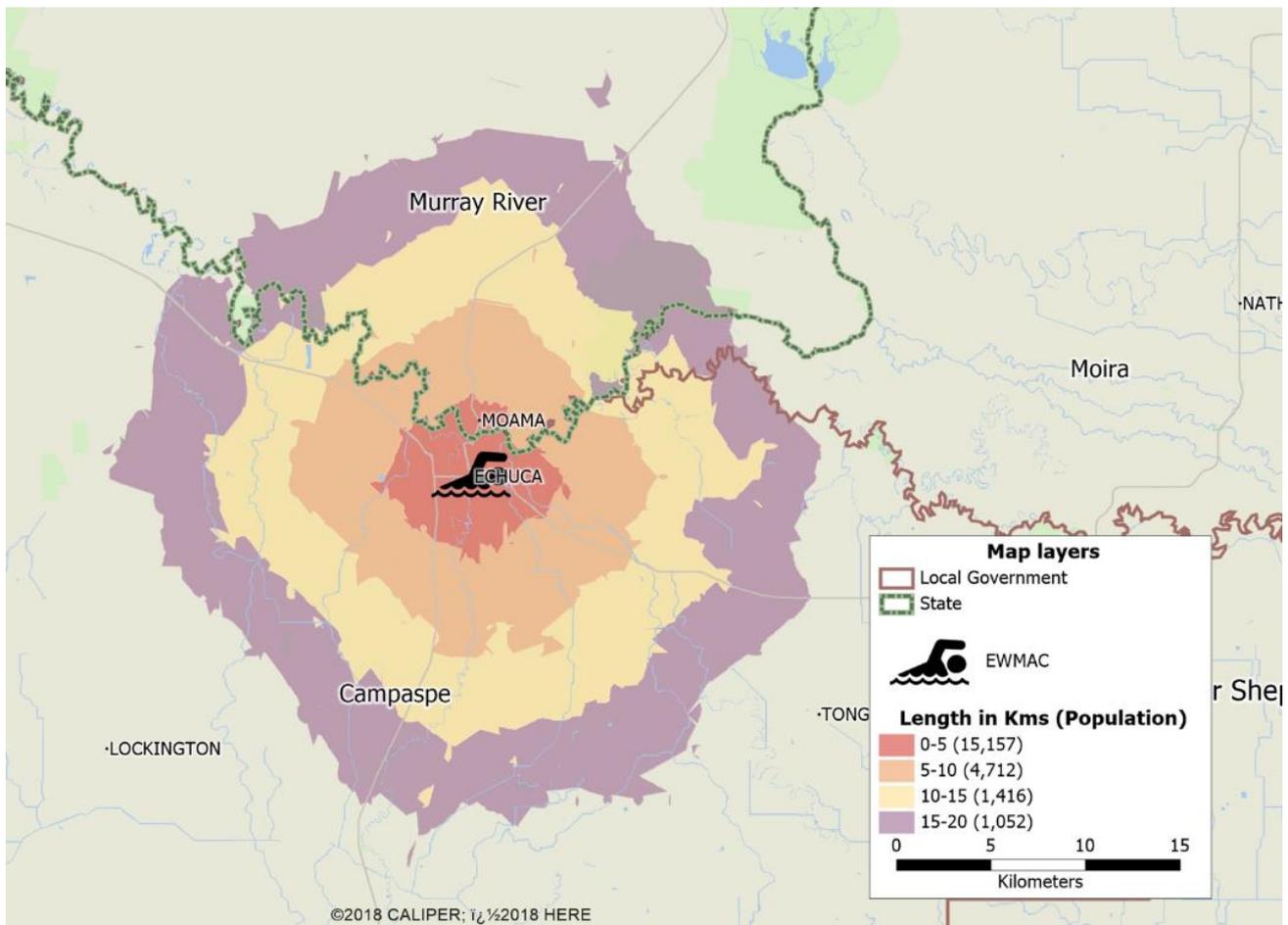


Figure 4 Echuca Catchment Map

Rochester

Rochester has a facility catchment area that is one quarter of the size of Echuca, with a current total population of 5,626 people within the primary (5km) and secondary (20km) catchment and an estimated population growth rate of 3% to 2036.

Table 4: Facility Catchment Size for Rochester

	Primary 5km (75% of users)	Secondary 20km (25% of users)	Total
Facility Catchment Size	2,883 people	2,743 people	5,626 people

A review of the Rochester location indicates:

- Rochester is central to the municipality and the secondary catchment extends to cover most townships north, south, east and west.
- Access to public and active transport (including V Line train service, bus services and pedestrian network that connects the Town Centre to residential areas).
- The existing Rochester Outdoor Pool site is not sufficient in size to provide for the size requirements of the proposed development. A new site would need to be chosen.
- Potential service offerings that would deliver a transformative place opportunity could include a range of health services from Echuca, Rochester & Elmore District and

Kyabram Health. A partnership with the Health services could see the delivery of occupational therapy, rehabilitation and recovery programs

- Rochester is approximately 20 minutes' drive from Echuca.

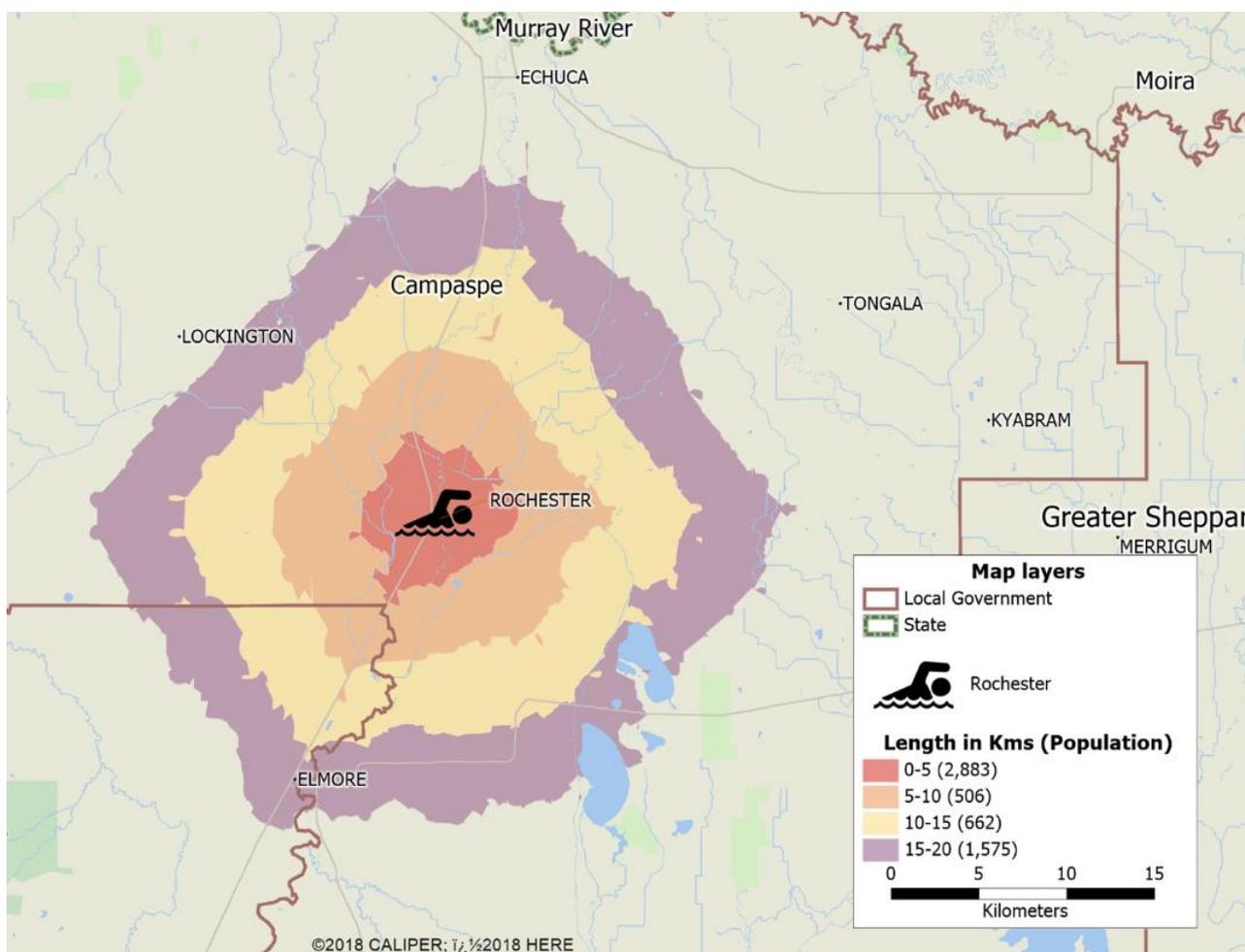


Figure 5: Rochester Catchment Map

Table 5: Locational Criteria Outcomes Summary

Location	Echuca	Rochester
Location catchment size	8	4
Public and active transport	6	6
High visibility location opportunities	8	8
Sufficient size for development	Existing Site Insufficient	Existing Site Insufficient
Transformative place making opportunities	8	6

The site selection scoring system is based on:

- 10 points – Meets every criterion and is therefore the best site.
- 8 to 9 points = Meets most criteria 80% to 90%.
- 6 to 7 points = Meets 60% to 70% of criteria.
- 4 to 5 points = Meets only 40% to 50% of criteria.
- 2 to 3 points = Meets only 20% to 30% of criteria.

- 1 point = Meets 10% or less of criteria.
- 0 points = does not meet any criterion.

6. Financial Models

Operational Considerations

When developing the financial modelling for each of the locations the following assumptions were taken into consideration.

Business Growth

Industry trends and a review of recently developed facilities such as Gurri Wanyarra Wellbeing Centre in Bendigo suggest it takes up to 3 years to establish new facilities usage and business.

The financial models assume average business and usage in year three. These figures are impacted by reduced business and usage in year 1 at 8% less and Year 2 at 5% less (than year 3). From year 4 onwards it is assumed the business growth will slowly increase before starting to reduce from year 8 as the facility ages and privately owned facilities may come into the market.

Table 6: Business Growth

Year									
1	2	3	4	5	6	7	8	9	10
92%	95%	100%	101%	102%	103%	105%	105%	103%	101%

Price Growth/Increases

Fees and charges for using the Centre and programs and services price growth increase 1% annually from year 2 onwards.

Consumer Price Index (CPI)

A CPI rate is applied to the financial model. This has been set at 2.3% from year 2 through to year 10. An additional 3.5% is applied to account for worst case scenario of salary increases, and utilities such as gas, electricity and water.

Business Assumptions

The following business and management assumptions impact on the financial model.

Operating Hours

The facility is estimated to be open 88 hours per week and operating all days except Christmas Day and Good Friday. The facility would vary between the hours of 6.00am to 9.00pm Monday to Friday and 7am to 8.30pm Saturday and Sunday.

Entry Charges

Entry charges are based on similar charges to aquatic and leisure centres and include GST. They have also been benchmarked against the Bellarine Aquatic Centre located in Ocean Grove, Aquazone located in Warrnambool and Gurri Wanyarra Wellbeing Centre in Bendigo.

An allowance of 2% per annum for three years has been applied to fees and charges to take into account the facility opening in the 2023/2024 financial year.

Recurrent Operating Expenditure

The majority of recurrent operating expenditure including utilities, chemicals, administration, marketing, maintenance and cleaning are based on the industry benchmarks for similar facilities.

An allowance of 2% per annum for three years has been applied to all expenditure to take into account the facility opening in the 2023/2024 financial year.

Maintenance Allocation

Industry trends indicate that high use aquatic and health centres usually require an annual programmed maintenance allowance to ensure they are presented at a high standard.

To compensate for this an annual programmed maintenance allowance of approximately \$70,000 per annum for recurrent maintenance has been provided.

Insurance

The model includes an allowance of \$50,000 for public liability.

Food and Beverage/Merchandising

Due to the large number of visitors to the Centre the model assumes a secondary spend income based on a percentage per spend per visitor. The model assumes Council will be responsible for the canteen and merchandise.

Asset Management - Depreciation

An annual allowance for depreciation has been included in the model as a 'below the operational line' figure. The allocation considers the differing life spans of the facility components i.e. building structure and plant and equipment over the 40-year life of the facility.

Usage Assumptions

The usage for the Centre is based on both the current and predicted future populations of the Shire along with benchmarking of similar facilities in regional areas.

Visitation

Based on the catchment analysis detailed above.

Echuca – Population based Financial modeling

The 10-year business projections are detailed in the following table

Table 7: Echuca Base Case Operational Performance

Category	Years										Average per Annum (000)
	1 (000)	2 (000)	3 (000)	4 (000)	5 (000)	6 (000)	7 (000)	8 (000)	9 (000)	10 (000)	
Operational Income	\$1,762	\$1,874	\$1,976	\$2,104	\$2,197	\$2,293	\$2,440	\$2,499	\$2,558	\$2,670	\$2,237
Operational expense	\$2,131	\$2,191	\$2,224	\$2,354	\$2,416	\$2,479	\$2,593	\$2,655	\$2,718	\$2,838	\$2,460
Operational Centre Performance	(\$369)	(\$318)	(\$248)	(\$250)	(\$219)	(\$186)	(\$152)	(\$156)	(\$160)	(\$168)	(\$223)
Maintenance	\$70	\$70	\$70	\$70	\$70	\$70	\$70	\$70	\$70	\$70	\$70
Asset Renewal	\$403	\$403	\$403	\$403	\$403	\$403	\$403	\$403	\$403	\$403	\$403
Visitations	205	208	212	215	218	222	225	228	232	235	220

Note Does not include development costs such as depreciation, capital cost repayments, land tax, Council charges.

The 10-year base case business projections indicate:

- Revenue is expected to increase annually ranging from \$1,762,000 in year 1 to \$2,670,000 by year 10.
- Expenditure is expected to increase annually ranging from \$2,131,000 in year 1 to \$2,838,000 in year 10.
- The Centre is expected to operate at an annual operating deficit for the 10 years of the model. The average operating deficit is estimated to be approximately \$223,000 per annum. This equates to an average subsidy over 10 years of approximately \$1.00 per visitor
- Once asset management and maintenance are included over the ten years (\$403,000 average and \$70,000 p.a.) and maintenance are included the average annual operating deficit is approximately \$696,000.
- Centre attendances are expected to gradually increase from 205,000 in year 1 to a high of 235,000 by year 10.

Rochester – Location based Financial modeling

The 10- year business projects are detailed in the following table. Given the data presented in the Active Living Census indicates that residents will travel to access quality aquatic, recreation and sporting activities, it is assumed that a facility in Rochester, while the catchment is smaller than Echuca would still attract at least 75% of the possible users.

Table 8: Rochester Base Case Operational Performance

Category	Years										Average per Annum (000)
	1 (000)	2 (000)	3 (000)	4 (000)	5 (000)	6 (000)	7 (000)	8 (000)	9 (000)	10 (000)	
Operational Income	\$1,322	\$1,405	\$1,482	\$1,578	\$1,647	\$1,720	\$1,830	\$1,874	\$1,919	\$2,002	\$1,678
Operational expense	\$1,918	\$1,972	\$2,002	\$2,119	\$2,174	\$2,231	\$2,333	\$2,389	\$2,447	\$2,554	\$2,214
Operational Centre Performance	(\$597)	(\$567)	(\$520)	(\$541)	(\$527)	(\$511)	503	(\$515)	(\$528)	(\$552)	(\$536)
Maintenance	\$70	\$70	\$70	\$70	\$70	\$70	\$70	\$70	\$70	\$70	\$70
Asset Renewal	\$403	\$403	\$403	\$403	\$403	\$403	\$403	\$403	\$403	\$403	\$403
Visitations	154	156	159	161	164	166	169	171	174	176	165

Note Does not include development costs such as depreciation, capital cost repayments, land tax, Council charges.

The 10-year base case business projections indicate:

- Revenue is expected to increase annually ranging from \$1,322,000 in year 1 to \$2,002,000 by year 10.
- Expenditure is expected to increase annually ranging from \$1,918,000 in year 1 to \$2,554,000 in year 10.
- The Centre is expected to operate at an annual operating deficit for the 10 years of the model. The average operating deficit is estimated to be approximately \$536,000 per annum. This equates to an average subsidy over 10 years of approximately \$3.00 per visitor
- Once asset management and maintenance are included over the ten years (\$403,000 average and \$70,000 p.a.) and maintenance are included the average annual operating deficit is approximately \$1,009,000.
- Centre attendances are expected to gradually increase from 154,000 in year 1 to a high of 176,000 by year 10.

7. Facility Component Schedule

The following provides a summary of the key facility components for an integrated facility. Otium have utilised Quantity Surveyors Turner and Townsend to develop an indicative capital cost for each component as a guide only to provide the likely capital cost based on 2020 figures. A detailed concept plan for the preferred site and a detailed cost plan will be required to confirm the capital cost estimate. The indicative costs include:

- Allocation for circulation spaces
- Fees
- Design and construction contingencies

Table 9: Integrated Aquatic and Leisure Centre Component Schedule

Activity Area	Facility Component	Target Markets	Facility Objective	Functional Relationships	Other Issues for Consideration	Area Schedule	Total Area (m ²)	Indicative Capital Cost
Indoor Aquatic Hall	Option 1 Main 25M Pool with 8 lanes (2.5m)	<ul style="list-style-type: none"> • Education • Competition • Health and fitness • Events • Training • Programs 	<ul style="list-style-type: none"> • Provide indoor activity areas for residents, schools and leisure users • Provide club and fitness activity area • Provide Events Pool 	<ul style="list-style-type: none"> • Adjacent to spectator areas • Deep pool areas located away from change rooms 	<ul style="list-style-type: none"> • Disabled access/ramp/pool pod • Separate school access 	<ul style="list-style-type: none"> • Pool – 25m x 20m (8lanes) • Wet Deck – 0.5m around pool edge • Concourse – 3.5m sides, 4.0m ends • Water depth 1.2m to 2m • Water temperature 26–28 degrees Celsius 	Pool area: 500m ² plus, ramp access and concourse approx. 600 m ² Total area: approx. 1,100 m ²	\$7,641,000
	Option 2 Main 50M Pool with 8 lanes (2.5m)	<ul style="list-style-type: none"> • Education • Competition • Health and fitness • Events • Training • Programs 	<ul style="list-style-type: none"> • Provide indoor activity areas for residents, schools and leisure users • Provide club and fitness activity area • Provide Events Pool 	<ul style="list-style-type: none"> • Adjacent to spectator areas • Deep pool areas located away from change rooms 	<ul style="list-style-type: none"> • Disabled access/ramp/pool pod • Separate school access 	<ul style="list-style-type: none"> • Pool – 50m x 20m (8lanes) • Wet Deck – 0.5m around pool edge • Concourse – 3.5m sides, 4.0m ends • Water depth 1.2m to 2m • Water temperature 26–28 degrees Celsius 	Pool area: 1000m ² plus, ramp access and concourse approx. 800 m ² Total area: approx. 1,800 m ²	\$14,893,000

Activity Area	Facility Component	Target Markets	Facility Objective	Functional Relationships	Other Issues for Consideration	Area Schedule	Total Area (m ²)	Indicative Capital Cost
	Warm Water/ LTS Program Pool	<ul style="list-style-type: none"> • Education • Programs • Therapy • Education 	<ul style="list-style-type: none"> • Provide for a range of programs including: • Lower level learn to swim • Therapy and rehabilitation 	<ul style="list-style-type: none"> • Adjacent to change village area 	<ul style="list-style-type: none"> • Requires disabled ramp for entry 	<ul style="list-style-type: none"> • Pool - 20m² x 10m² • Wet Deck – 0.5m² around pool edge • Concourse 3m down one side and 2m down other (ramp side) 2m ends. • Depth 0.9m to 1.5m • Water Temperature 32 – 36 degrees Celsius 	360m ²	\$4,432,000
	Toddlers/ Leisure Pool	<ul style="list-style-type: none"> • Leisure activities • Social groups • Entertainment • Education • Programs • Infants • Families 	<ul style="list-style-type: none"> • Provides a combined leisure pool with toddlers 	<ul style="list-style-type: none"> • Adjacent to 25m pool • Close to change rooms • Close to wet lounge and café. • Locate to ensure vision from foyer/reception • Locate to provide vision to main centre entry 	<ul style="list-style-type: none"> • Interactive Aquatic play structure to be added • Landscape and wet lounge area • Provide opportunity for integrated indoor-outdoor leisure 	<ul style="list-style-type: none"> • 340m² Interactive play and splash pad • Toddlers Pool 50m² • Concourse average 3m around pool area 	390m ²	\$5,832,000
	Aquatic office/ Event management	<ul style="list-style-type: none"> • Learn to Swim staff • Sporting groups • School groups 	<ul style="list-style-type: none"> • Provide adequate space for LTS staff. • Provide an area for Event management officials. 	<ul style="list-style-type: none"> • Located next to competition pool • Located near the LTS area • Allow for Pram/disabled access 	<ul style="list-style-type: none"> • Access to data for computers and microphones etc. 	<ul style="list-style-type: none"> • 25 m² 	25 m ²	Within pool hall figures
	Other support facilities	<ul style="list-style-type: none"> • Service areas <ul style="list-style-type: none"> • Storage / LTS • First aid room • Wet lounge • Plant rooms 	<ul style="list-style-type: none"> • Service areas 	<ul style="list-style-type: none"> • Storage adjacent to program pool • First aid providing direct concourse access and external ambulance access • Pool office close to program pool • Wet lounge adjoins café and leisure pool 	<ul style="list-style-type: none"> • Link circulation and wet lounge areas • Consider issues of access to outdoor pools • Provision of security lockers on the concourse 	<ul style="list-style-type: none"> • Storage – 80m² • First aid – 15m² • Wet lounge – 150m² • Circulation allow 10% (240m²) • Plant – 600m² 	1085m ²	

Activity Area	Facility Component	Target Markets	Facility Objective	Functional Relationships	Other Issues for Consideration	Area Schedule	Total Area (m ²)	Indicative Capital Cost
Subtotal Indoor Aquatic Hall							2,960 m ²	
Health, Fitness and Wellness	Weights / Cardio room	<ul style="list-style-type: none"> • Health and fitness • Therapy • Competition/ clubs • Industry training 	<ul style="list-style-type: none"> • Provide general fitness area incorporating weights, cardio equipment, functional gym and circuit area 	<ul style="list-style-type: none"> • Located close to reception • Located close to change rooms • Shared storage • Separate access to enable 24hr program 	<ul style="list-style-type: none"> • Ensure provision for future extension opportunities 	<ul style="list-style-type: none"> • 2 x group fitness rooms 200m² • Gym – 550m² • Office – 15m² • Fitness test X 2 – 40m² • Store – 40m² • Allow for future expansion as part of design. 	845m ²	Gym \$2,511,000
								Group fitness \$871,000
Subtotal Health and Wellness							845 m ²	
Change Rooms & Amenities	Amenities	<ul style="list-style-type: none"> • All customers 	<ul style="list-style-type: none"> • Provide modern amenities easily maintained 	<ul style="list-style-type: none"> • Adjoining all main activity areas 	<ul style="list-style-type: none"> • Fully accessible amenities • Baby change provision 	<ul style="list-style-type: none"> • Separate public toilets male/female/ accessible each 60 m² • (in line with BCA requirements) • Service areas – 20m² 	140m ²	\$2,701,000
	Aquatic Change rooms and Amenities	<ul style="list-style-type: none"> • Aquatics hall users 	<ul style="list-style-type: none"> • Provide modern amenities easily maintained 	<ul style="list-style-type: none"> • Adjoining pool concourse and close to reception 	<ul style="list-style-type: none"> • Lockable links to dry facilities to open up all amenities for major events 	<ul style="list-style-type: none"> • Male – 100m² • Female – 100m² • Unisex accessible toilets with baby change area – 15m² • Service areas – 20m² 	235m ²	
	School/Event Change rooms	<ul style="list-style-type: none"> • Schools • Event Users • Swim Club 	<ul style="list-style-type: none"> • Provide separate group change areas 1 x male, 1 x female 	<ul style="list-style-type: none"> • Close to group entry doors • Possibly located below Spectator area. • Linked to separate school access • Linked to outdoor pool for large carnival use 	<ul style="list-style-type: none"> • Minimal Shower / Toilet provision. 	<ul style="list-style-type: none"> • 2 x Group change – 50m² 	100m ²	
	Shared Change Rooms	<ul style="list-style-type: none"> • All users 	<ul style="list-style-type: none"> • Provide range of cubicles 	<ul style="list-style-type: none"> • Next to wet and dry amenities 	<ul style="list-style-type: none"> • Open all times pool is open 	<ul style="list-style-type: none"> • 2 x accessible change rooms 15m² • 4 cubicles @ 15m² • Family change island 	60m ²	

Activity Area	Facility Component	Target Markets	Facility Objective	Functional Relationships	Other Issues for Consideration	Area Schedule	Total Area (m ²)	Indicative Capital Cost
Subtotal Change Rooms and Amenities							535m ²	
Front of House Areas	Foyer / Reception / Recharge spaces	<ul style="list-style-type: none"> All customers 	<ul style="list-style-type: none"> Provide welcoming entry area that allows users to relax and socialise before entering main activity areas Provide recharge station 	<ul style="list-style-type: none"> Links to lounge and kiosk Links to main activity areas 	<ul style="list-style-type: none"> Universal Design Way finding Principles Allowance for vending machine locations Possible location of display cases for memorabilia Provide recharge points 	<ul style="list-style-type: none"> Foyer – 100m² Reception – 20m² 	120m ²	\$4,023,000
	Kiosk / Lounge	<ul style="list-style-type: none"> All customers and staff 	<ul style="list-style-type: none"> Provide a grab and go food and drinks kiosk Key socialisation area 	<ul style="list-style-type: none"> Links to foyer 	<ul style="list-style-type: none"> Informal collegial break out area and recharge spaces 	<ul style="list-style-type: none"> Lounge – 50m² Informal collegial space Kiosk– 30m² 	70m ²	\$668,000
	First aid	<ul style="list-style-type: none"> All Centre users 	<ul style="list-style-type: none"> Provide access to first aid room linked to sports hall 	<ul style="list-style-type: none"> All Centre users 	<ul style="list-style-type: none"> Emergency service vehicle access 	<ul style="list-style-type: none"> 10m² 	10m ²	\$50,000
	Other support facilities - Storage - Plant rooms	<ul style="list-style-type: none"> Service areas 	<ul style="list-style-type: none"> Service areas 	<ul style="list-style-type: none"> Storage for administration area 	<ul style="list-style-type: none"> Storage of equipment 	<ul style="list-style-type: none"> Storage – 150m² (height of 4m) Plant – 200m² 	350m ²	\$1,260,000
Subtotal Front of House							550m ²	
Other Indoor Areas	Cleaners Room / Store					<ul style="list-style-type: none"> Allowance 	10m ²	% allocated within above figures
	General Circulation Allowance (20%)	<ul style="list-style-type: none"> All users 	<ul style="list-style-type: none"> Provide additional space to enable ease of circulation 			<ul style="list-style-type: none"> Allowance 	811m ²	

Activity Area	Facility Component	Target Markets	Facility Objective	Functional Relationships	Other Issues for Consideration	Area Schedule	Total Area (m ²)	Indicative Capital Cost
Subtotal Other Areas							911m ²	
Total Area							Approx. 4866m ²	
Precinct Areas	Car Parking	<ul style="list-style-type: none"> • All users 	<ul style="list-style-type: none"> • Provide additional space to enable ease of circulation 	<ul style="list-style-type: none"> • Providing within precinct • DDA accessible car parking spaces and drop off zones located near entry 	<ul style="list-style-type: none"> • Consider car park capacity within precinct to cater for peak periods of use and major events • Consider other site users 	<ul style="list-style-type: none"> • 200 – 250 allocation 	TBCm ²	\$3,400,000
Subtotal Precinct Areas							TBCm ²	

Facility Development Options

The financial modelling provided in Section Six of this report is based on a fully integrated aquatic and leisure centre that would meet the identified community need, maximise use and encourage more people to become more active more often.

The recommended facility includes a range of water spaces and dry health and wellness components such as a gym and group fitness rooms.

There is however the opportunity to break these components into two options (smaller option and larger option) that council could consider in the delivery of an integrated aquatic and leisure centre. Both of these options include core essential supporting infrastructure components that must be included to support the operation and use of the centre such as change rooms, receptions, storage etc.

The difference between the two options is based on the different types of aquatic spaces plus the additional dry health and wellness components included in each option. Both options could be staged and/or different components could be included. The following provides a summary of the two options and the indicative capital cost prepared by Turner Townsend Quantity Surveyors (NB capital cost will vary depending on the components included).

The facility components have considered basic education and training purpose only, through to a venue that provides health and wellness, social engagement and interactive aquatic play. The following tables indicate what each area might comprise and the associated approximate costs. Detailed concept plans and a quantity surveyor's report are required to confirm the components and capital costs.

Table 10: Option One (Smaller Facility)

Option One - Aquatics Only Small	Cost
POOLS	
25M x 8 lanes or 50M Pool x 8 lanes	25M Pool - \$7.64M 50 Pool - \$14.9M
Program Pool/warm water pool	\$4.430M
Subtotal	\$12.07M (25M) - \$19.33M (50M)
MANDATORY – SUPPORTING INFRASTRUCTURE	
Change rooms	\$2.7M
Front of House Offices and Reception	\$4.0M
First aid	\$50K
Storage	\$1.3M
Plant room [Mechanical only]	\$1.1M
Car parking & Site Works	\$3.4M
Subtotal	\$12.6M
ADDITIONAL ELEMENTS	
Gym weights room	\$2.5M
Group fitness	\$870K

Option One - Aquatics Only Small	Cost
Allied health i.e. Pilates, consulting suites	\$550K
Sauna / Spa	\$1.45M
Café	\$670K
Subtotal	\$6.04M
TOTAL	30M – 38M

Table 11: Option Two (Larger Facility)

Option Two - Aquatics Only Large	Cost
POOLS	
25M x 8 lanes or 50M Pool x 8 lanes	25M Pool - \$7.640M 50M Pool - \$14.9M
Program Pool/warm water pool	\$4.430M
Toddlers pool	\$1.76M
Leisure water	\$5.83M
Subtotal	\$19.66M (25M); \$26.92M (50M)
MANDATORY – SUPPORTING INFRASTRUCTURE	
Change rooms	\$2.7M
Front of House Offices and Reception	\$4.0M
First aid	\$50K
Storage	\$1.3M
Plant room [Mechanical only]	\$1.11M
Car parking & Site Works	\$3.4M
Subtotal	\$12.6M
ADDITIONAL ELEMENTS	
Gym weights room	\$2.5M
Group fitness	\$870K
Allied health i.e. Pilates, consulting suites	\$550K
Sauna / Spa	\$1.45M
Café	\$670K
Subtotal	\$6.04M
TOTAL	30M – 45M

Facility Comparison

To understand the difference between the current facility at EWMAC and the proposed facility at either Echuca or Rochester, a comparative table has been developed.

Echuca

Table 10: Echuca Facility Comparison

Category	Existing Echuca facility	Proposed Facility	Indicative Capital Cost
Aquatics	50m x 8 lane indoor heated pool	50m x 8 lane pool	\$14.9M
		25m x 8 lane pool	\$7.640M
	Toddlers Pool	Toddlers pool	\$1.76M
		Warm water program pool / learn to swim	\$4.30M
		Interactive leisure water	\$5.83M
		Steam Room	Sauna / Spa
Dry Health and Fitness	Health Club	Gym	\$2.5M
		Group fitness rooms	\$0.87M
Support Facilities	Change rooms/ Amenities	Change rooms/Amenities Male/female School change Shared change	\$2.7M
	Café	Café/merchandise	\$0.67M
	Front of House Offices and Reception	Front of House Offices and Reception	\$4.0M
	First aid	First aid	\$0.05M
	Storage	Storage/other	\$1.3M
	Car parking (on street)	Car parking (off street)	\$3.4M
Financial Performance Per Annum	Operating deficit 2018/2019 \$1.311M per annum		Average Operating deficit \$696,000 per annum over 10 years
Visits Per Annum	2018/2019 150,000 visits per annum		Average visits over 10 years 220,000 per annum

Rochester

Table 11: Rochester Facility Comparison

Category	Existing Rochester facility	Proposed Facility	Indicative Capital Cost
Aquatics	50m x 7 lane outdoor pool	25m x 8 lane pool	\$7.640M
		50m x 8 lane pool	\$14.9M
		Warm water program pool / learn to swim	\$4.30M
		Interactive leisure water	\$5.83M
		Sauna / Spa	\$1.45M
	Toddlers Pool	Toddlers pool	\$1.76M
Dry Health and Fitness	NA	Gym	\$2.5M
	NA	Group fitness rooms	\$0.87M
Support Facilities	Change rooms/ Amenities	Change rooms/Amenities Male/female School change Shared change	\$2.7M
	Kiosk	Café/merchandise	\$0.67M
	Reception	Front of House Offices and Reception	\$4.0M
	First aid	First aid	\$0.05M
	Storage	Storage/other	\$1.3M
	Car parking	Car parking (off street)	\$3.4M
Financial Performance Per Annum	Operating deficit 2018/2019 \$92,000 per annum		Average operating deficit \$1,009M per annum over 10 years
Visits Per Annum	2018/2019 5,900 visits per annum		Average visits over 10 years 165,000 per annum

Facility Component Precedent Images

The following images are of facilities from across Victoria for information only.

Leisure Water / Learn to Swim Program Pool – Gurri Wanyarra Wellbeing Centre, Kangaroo Flat



Group Fitness Room – Watermarc, Greensborough

Change Rooms– Oak Park Aquatic Centre



8. Conclusion - Next Steps

The eight Campaspe pools have provided the community with social and swimming opportunities for more than 50 years. The facilities have now reached (if not surpassed) the age and condition of no longer meeting community expectations and are now experiencing major failures.

A decision and swift implementation thereafter is required in order to manage the future of aquatic facilities in Campaspe, and to avoid catastrophic failure and major service disruption.

This paper considered research and engagement findings and evaluated a range of development options to determine how best (facilities, location and economically) to provide an appropriate and affordable aquatic and leisure service for the future in Campaspe.

One 'sub-regional' multi-use aquatic and leisure facility within the municipality will provide a venue to meet the expected service delivery of a modern aquatic centre, in either the Population or Central locations identified.

Council must decide the extent of capital investment it makes through the facility options available.

One 'sub-regional' facility will deliver on all key user markets of successful contemporary aquatic and leisure centres:

- Recreation, leisure and adventure.
- Education.
- Fitness and training.
- Therapy.

This would involve decommissioning **all existing pools** once the new facility became operational.

A new modern aquatic and leisure centre will be a place for:

- Water safety education.
- Aquatic education and learn to swim.
- Lap swimming and water-based exercise.
- Competitive and recreational swimming.
- School carnivals.
- Health, fitness and wellness programs.
- Therapy and rehabilitation.
- Getting cool when it's hot.
- Pool based recreational play.
- Interactive water play.

- Community socialisation and engagement
- Food/beverage and merchandise services.

The design could feature the following key facility components:

- 25m pool.
- Learn to swim / warm water program pool.
- Leisure water and interactive water features.
- Health and fitness centre with gymnasium and group fitness rooms.
- Change facilities for male and female and including accessible change, school change and family change options.
- Amenities.
- Foyer with reception, café / kiosk and lounge (serving dry and wet areas).
- Administration.
- Provision of 200 to 400 car spaces and access to active and public transport options.

The key facility design principles would be:

- Welcoming, accessible and fit for purpose.
- Flexible and integrated with a seamless relationship across the facility and broader precinct.
- Environmental Sensitive Design (ESD) and Water Sensitive Urban Design (WSUD).
- Universal Access principles.
- CPTED principles.
- Meet Life Saving Victoria guidelines.

Subject to Council feedback regards the location, facility size and make up; the Administration would engage in the **next steps** for this project:

- Site identification and selection for the new facility
- Concept design
- Cost plans (for building and decommissioning)
- Management model