

**COROWA SWIM CENTRE
REDEVELOPMENT OPTIONS REVIEW
FINAL DRAFT REPORT**



MARCH 2018

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EXECUTIVE SUMMARY

1.0 Purpose of the Study

The future redevelopment of the Corowa Swim Centre has been a major issue since initial reports in 1995 identified the facility was reaching the end of its operational life. There have been a large range of reviews completed over the last 20 years to investigate future facility redevelopment and replacement options.

The facility is now at the end of its operational life and the key objective of this study is to provide Council with clear direction in respect to the future redevelopment of the Corowa Swim Centre.

Council has a desire to create economic growth and maximise community benefit from the swim centre and caravan park. This must be achieved within the context of Council/community capacity and priorities. Any financial investment by Council should generate a clear and justified return for the community.

1.1 Scope of This Report

This report has been released as a final draft report to enable Council to consult and engage with key stakeholders and interested community members. It has been developed from sections of the Ball Park Caravan Park and Corowa Swim Centre Redevelopment Report November 2017 to investigate and identify the potential future redevelopment options and linking these facilities together.

1.2 CSC Redevelopment Options

Section three of this reports presents five redevelopment concept options and includes capital cost estimates and assumption based modelling for each option.

1.3 CSC Redevelopment Priority Options

The first draft of the Corowa Swim Centre Redevelopment Options Report was presented to a Council workshop in January 2018. Following review Council determined that the following three options be nominated as priority options and further reviews be completed on these options:

- Option 1: Indoor combined swimming pool and outdoor water play
- Option 2A: Indoor 25 metre x 8 lane Pool & Learn to Swim/Program Pool with outdoor water play.
- Option 4: Outdoor 50 metre x 8 lane Pool & Learn to Swim/Program Pool with outdoor water play.

1.4 CSC Redevelopment Priority Options Comparisons

Section 4 of this report compares the CSC priority redevelopment options and the following table compares key cost and operating projections. The following table highlights the projected usage and financial impacts for the three priority options and the estimated capital cost of each option.

Review Item	Option 1 Indoor Combined Pool and Waterplay (52 week season)	Option 2A Indoor Multiple Pools and Waterplay (52 week session)	Option 4 Outdoor 50 Metre Pool & LTS Program Pool and Waterplay (15 week season)
Aquatic Areas Estimated Capital Cost	\$8.375M	\$10.092M	\$8.668M
Shared New Entry/Amenities Estimated Capital Cost	\$2.704M	\$2.704M	\$2.704M
Total Project Capital Cost	\$11.079M	\$12.796M	\$11.372M
Average 10 Year Annual Visits	528,769	547,093	160,335
10 Year Average Visits/Week	1,017/week	1,052/week	1,068/week
10 Year Annual Income	\$3,882,538	\$4,069,902	\$964,226
Average Income/Year	\$388,253	\$406,990	\$96,422
10 Year Annual Expenditure	\$6,228,807	\$8,153,740	\$2,856,357
Average Expenditure/Year	\$622,880	\$815,374	\$285,635
10 Year Net Profit/(Loss)	(\$2,346,270)	(\$4,083,837)	(\$1,892,131)
Average Net Profit/(Loss)/Year	(\$234,627)	(\$408,383)	(\$189,213)



Note: Total capital cost includes new shared entry/amenities building. All budgets are operational and do not include depreciation or loan repayments.

A review of the CSC Redevelopment priority options indicates:

- **Capital Cost Estimates:** Option 1 is the estimated lowest capital cost at \$11.079M followed by Option 4 at \$11.372M and option 2A at \$12.796M.
- **10 Year Operating Losses:** Option 4 has the estimated lowest operating loss at \$1.892M (average \$189,213/year) compared to \$2.346M (\$234,627/year) for option 1. Option 2A 10 year operating losses are the highest at \$4.083M (\$408,383/year)

1.5 Staging of CSC Redevelopment Priority Options

The likely achievable opportunity for staged development of any of the priority options is to hold off the shared caravan park and swim pool building and caravan park redevelopment to later stages and that the current swim centre entry buildings and amenities continue to be used in the first stage of new aquatic facilities.

This will have an extra operational cost impact initially as the new swimming pool options all have been designed to be located close to the new entry and amenity building. The impact of not building this facility as part of the redevelopment of swimming facilities will see the need for more staff to be employed for all operational hours.

The following table highlights the projected usage and financial impacts (at year three business establishment year) for the three priority options and the estimated capital cost of each option for a staged development where the new entry building and amenities are not built/funded in the first stage.

Review Item	Option 1 Indoor Combined Pool and Waterplay (52 week season)	Option 2A Indoor Multiple Pools and Waterplay (52 week session)	Option 4 Outdoor 50 Metre Pool & LTS Program Pool and Waterplay (15 week season)
Aquatic Areas Est. Capital Cost	\$8.375M	\$10.092M	\$8.668M
Year 3 Annual Visits	51,942	53,742	15,750
Year 3 Annual Income	\$351,877	\$368,858	\$87,388
Year 3 Annual Expenditure	\$692,634	\$871,523	\$291,558
Year 3 Net Profit/(Loss)	(\$340,757)	(\$502,666)	(\$205,170)

Note: Total capital cost does not include new shared entry/amenities building. Visits/Financials are for year 3 as it is the established business year

A review of the CSC Redevelopment priority options, if staged indicates:

- **Capital Cost Estimates:** Option 1 is the estimated lowest capital cost at \$8.375M followed by Option 3 at \$8.668M and option 2A at \$10.092M.
- **10 Year Operating Losses:** Option 4 has the estimated lowest operating loss at an average of \$205,170/year compared to \$340,757/year) for option 1. Option 2A 10 year operating losses are the highest at \$502,666/year)

1.6 CSC Redevelopment Funding Status

In line with seeking funds for this project Council has submitted numerous grant applications and initiated a long-term savings program.

This has now resulted in \$2.5 million in state government grants being awarded to the project and in association with these funds a further \$1.9 million in reserve funding has been accumulated, to help fund the Corowa Swim Centre redevelopment.

This now sees a total of \$4.43 million in funding currently available for the project. Council will need to consider a funding strategy for the preferred development option with consideration towards the impact on Council’s long-term financial plan.



1.7 CSC Where To From Here

Council is aiming to canvas stakeholder and interested resident's opinions on the Corowa Swim Centre Priority Redevelopment Options so it can review and consider these at its April 2018 meeting.

It is proposed to adopt a final project option at this meeting and then appoint project management and design services to fast track the facility design.

During this process, Council will continue to seek further funding as well as consider loan and other project funding contributions so it can fund and tender the development to meet a new facility being open in Corowa by end of November 2019.



1. Background

1.1 Project Background

The Ball Park Caravan Park and Corowa Swim Centre Master Plan was completed by Otium Planning Group Pty Ltd (OPG) and forwarded for Council review in November 2017. Following review Council requested that a separate Corowa Swim Centre Redevelopment Options Report be developed utilising information from the November 2017 report but also considering two extra facility options being:

- Option 2A: Covering over the outdoor pools to create a larger indoor pool area than option 1.
- Option 4: Adding a LTS/Program Pool to the option three facilities to provide programmable and more children/family water.

1.2 Project History

Federation Council holds a large parcel riverfront Crown Land known as 'Ball Park' in Corowa. This land is classified as recreational land and has operated as a Caravan Park with the adjoining swim centre for several decades.

The existing lease term of ten years will end in June 2018 and the optimal use of this land will need to be reviewed and a new tender called to operate the Caravan Park and the swim centre.

Existing conditions within the lease require the operator to also manage the Corowa Swim Centre. The existing Corowa Swim Centre has been determined from Technical Reviews to be at the end of its operational life.

The future redevelopment of the Corowa Swim Centre has been a major issue since initial reports in 1995 identified the facility was reaching the end of its operational life. There have been a large range of reviews completed over the last 20 years to investigate future facility redevelopment and replacement options.

1.3 Study Objective

Key objective of this consultancy is to provide Council with clear direction in respect to the future redevelopment of the Corowa Swim Centre.

Council has a desire to create economic growth and maximise community benefit from the swim centre and caravan park. This must be achieved within the context of Council/community capacity and priorities. Any financial investment by Council should generate a clear and justified return for the community.

1.4 Project Methodology

The project team included the following companies and associated roles:

- Project Manager/Business Planning - Otium Planning Group Pty Ltd (OPG);
- Landscape Architecture - Michael Smith and Associates Landscape Architects (MSALA);
- Design Architects - Facility Development Group (FDG)
- Quantity Surveyors - Turner Townsend (TT)

1.5 Project Limitations

This project has not been able to be based on any detailed historical usage or financial information from the operation of the Ball Park Caravan Park or Corowa Swimming Centre as under the lease contract the operator is required to provide visitation data but this has not been able to be provided in a format that allows comparison and trend analysis.

To complete the project OPG has developed an assumption based methodology utilizing local visitation trends and aquatic industry operating trends to assist in modelling occupancy and capacity models for the Corowa Swim Centre.



This process has allowed the consultant team to develop assumption based usage and business models to enable facility options to be analysed and assessed.

These limitations are noted and OPG have developed three facility development concepts for Council review and analysis.

1.6 Project Area Overview

Federation Council is in southern New South Wales, approximately 600km south west of the Sydney CBD and 300km north of the Melbourne CBD. Federation Council is a predominantly rural area with several small townships.

The graphic below highlights the Federation Council area and shows the main population townships and district areas.

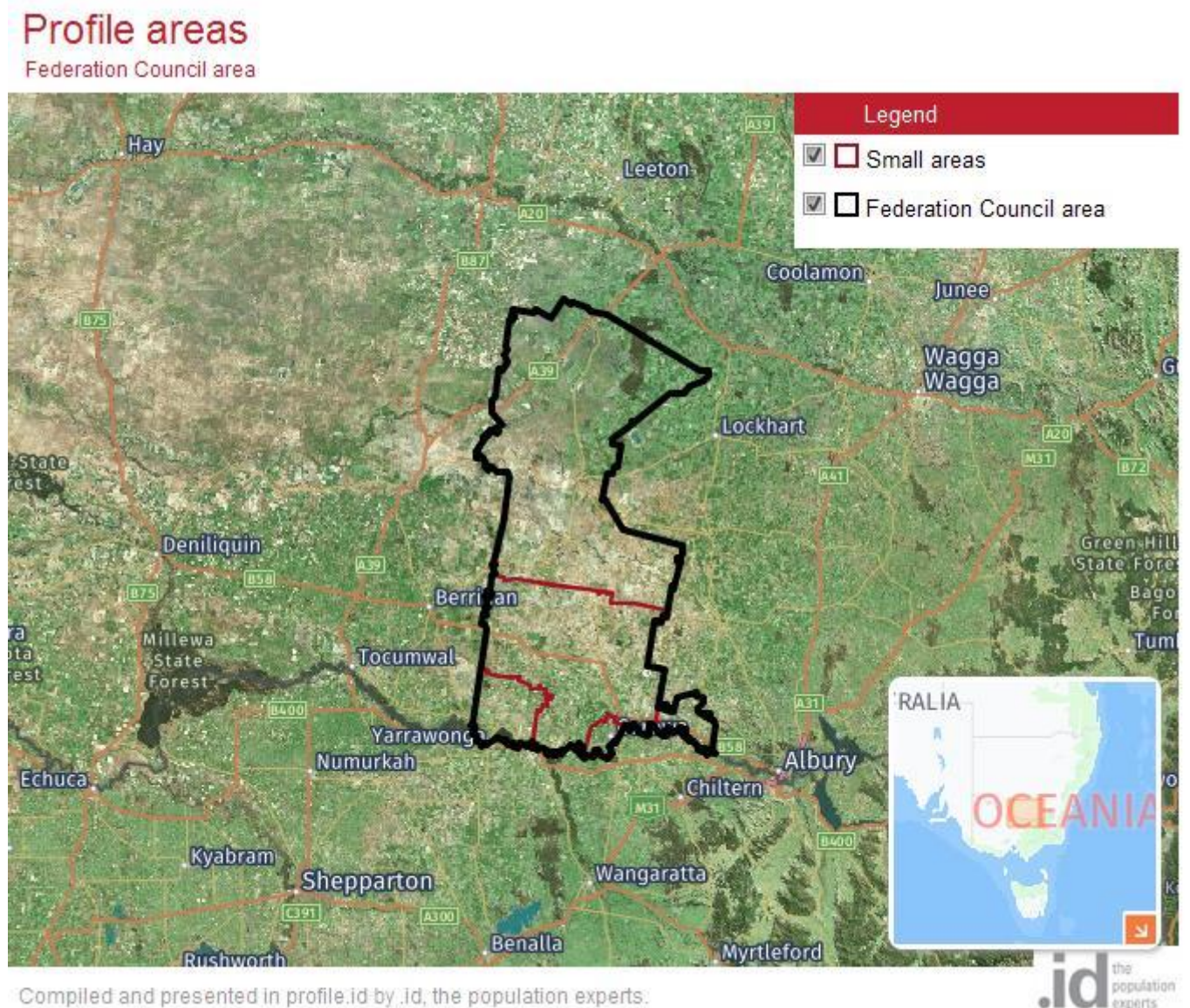


Figure 1 Map of Federation Council and Surrounding LGA Areas

Approximately half of the population of the Council area live in the township of Corowa (5,605 people 2011 ABS) which is located adjacent to the Murray River between the townships of Mulwala (1,904 people) and Howlong (2,552 people). Corowa’s population does increase during main holiday seasons and a 2003



economic study indicated it can increase by 1,500 to 2,000 people.

Federation Council is a prospering rural community located within easy travelling distance to the rural cities of Albury, Wodonga, Wangaratta, Wagga Wagga, Shepparton and the Nation’s Capital, Canberra. Located only 3 hours from Melbourne, 4 hours from Canberra and 6 hours from Sydney, with a great climate and vibrant atmosphere Council promotes the area is an ideal location for businesses, families and retirees to experience exceptional lifestyle and opportunity.

1.7 Demographic Profile Review

To assist with identifying potential future aquatic facility users a review has been completed on population and demographic information for the Federation Council area compared to that of the Regional NSW. Unless otherwise stated all data is sourced from the Australian Bureau of Statistics (ABS) or online population analysis from website .id.

1.7.1 Federation Council Area Population Trends

The Council area population has remained relatively similar between 2011 and 2016 as highlighted in the following table.

Table 1: Resident Population 2016 and 2011 (ABS)

Federation Council Usual Population	2016		2011	
	Number	Population Change 2011	Number	Population Change 2006
	12,277	+128	12,149	N/A

Source: ABS Census of Population and Housing 2011 and 2016. Compiled and presented in profile.id

Between 2011 and 2016 the population of the Federation Council area increased from 12,149 people to 12,277 people. This equates to a population growth of 147 people (+1%).

1.7.2 Population Gender Review

The following table details the gender mix of residents in 2016 compared to 2011.

Table 2: Population Gender Profile 2016 and 2011 (ABS)

Gender	2016		2011	
	Number	% of Total	Number	% of Total
Males	6,102	49.8	6,082	50.1
Females	6,174	50.4	6,067	49.9

Source: Australian Bureau of Statistics, Census of Population and Housing 2006 and 2011

There are slightly more females than males within the Federation Council population (50.4% compared to 49.8%).

1.7.3 Population Distribution and Age Group Profile

The age profile of residents in 2016 (ABS) compared to 2011 (ABS) has been estimated as follows in table 2 below.

Table 3: Resident Population by Age Group 2006 and 2011 (ABS)

Age Group/Years	2016		2011	
	Number	% of Total	Number	% of Total
0 to 4	632	5.2	752	6.2
5 to 9	746	6.1	747	6.1
10 to 14	719	5.9	777	6.4
15 to 19	672	5.5	762	6.3
20 to 24	518	4.2	456	3.8
25 to 29	489	4.0	454	3.7



Age Group/Years	2016		2011	
	Number	% of Total	Number	% of Total
30 to 34	497	4.1	531	4.4
35 to 39	564	4.6	634	5.2
40 to 44	634	5.2	709	5.8
45 to 49	713	5.8	770	6.3
50 to 54	822	6.7	795	6.5
55 to 59	937	7.6	902	7.4
60 to 64	940	7.7	929	7.6
65 to 69	1,063	8.7	850	7.0
70 to 74	808	6.6	750	6.2
75 to 79	644	5.3	571	4.7
80 to 84	449	3.7	446	3.7
85 and over	411	3.4	314	2.6
Total Population	12,258	100.0	12,149	100.0

Analysis of the five-year age groups of Federation Council in 2016 indicates:

- People aged 0 to 14 years accounted for 2,097 people or 17.2% of the area population.
- People aged 15 to 29 years accounted for 1,679 people or 13.7% of the area population.
- People aged 25 to 39 years accounted for 1,550 people or 13.9% of the area population.
- People aged 40 to 54 years accounted for 2,169 people or 17.7% of the area population.
- People aged 55 to 69 years accounted for 2,940 people or 24.0% of the area population.
- People aged 70 years and older accounted for 2,312 or 19.0% of the area population

The age profile review indicates people in their most active years aged 0 to 39 year’s account for 5,326 people or 44.8% of the area population whilst people in their less active years aged 40 years plus account for 6,932 people or 55.2% of the area population.

1.8 Regional Tourism Area Review

As the Corowa Swim Centre is adjacent to the Ball Park Caravan Park and management operate the facility as part of the caravan park management contract, OPG have reviewed a range of regional area tourism trends for the Murray River Tourism Regional Area.

Table 4 Murray River Tourism - Key Trends

Policy / Report	Key Findings
Murray Region Tourism Destination Management Plan (Murray Regional Tourism Board, 2012)	<ul style="list-style-type: none"> • Key development opportunity identified as “diversifying the accommodation base in the Murray region to appeal to target visitor segments”. • Product development initiatives include eco lodges. • 96 caravan cabin and camping locations along the Murray. This is not identified as a shortfall in accommodation. • 3,041 bed spaces in Caravans and Camping in Corowa location. • Average visitor nights for Corowa location is 294,000 pa.
Travel to the Murray (Destination NSW, 2017)	<ul style="list-style-type: none"> • The Murray received nearly 1.1 million domestic overnight visitors, up by 2.2% on year ending March 2016. • 14.1% of these visitors stayed at caravan parks or commercial camping grounds. • 57.7% of visitors were aged 40 to 69 years • Domestic overnight visitors spent \$364 million in the region. On average, they spent \$129 per night. • 25,900 international overnight visitors spent 299,600 nights in the region.



2. Corowa Swim Centre Review

2.1 Introduction

This section of the report reviews the current Corowa Swim Centre and looks at current facilities and management arrangements as well as previous facility reviews.

2.2 Current Facility Review

The Corowa Swim Centre is in Ball Park off Bridge Road, Corowa and was built in 1956.

The main 50m swimming pool and associated plant room are now 61 years old. There have been several improvements at the site over these years including new program pool, toddlers pool, shading to pools and a new amenities and entry building built approximately in 1997.

The facility is located on a narrow site land locked by adjoining areas. The following aerial photo highlights the facilities location and adjoining areas.

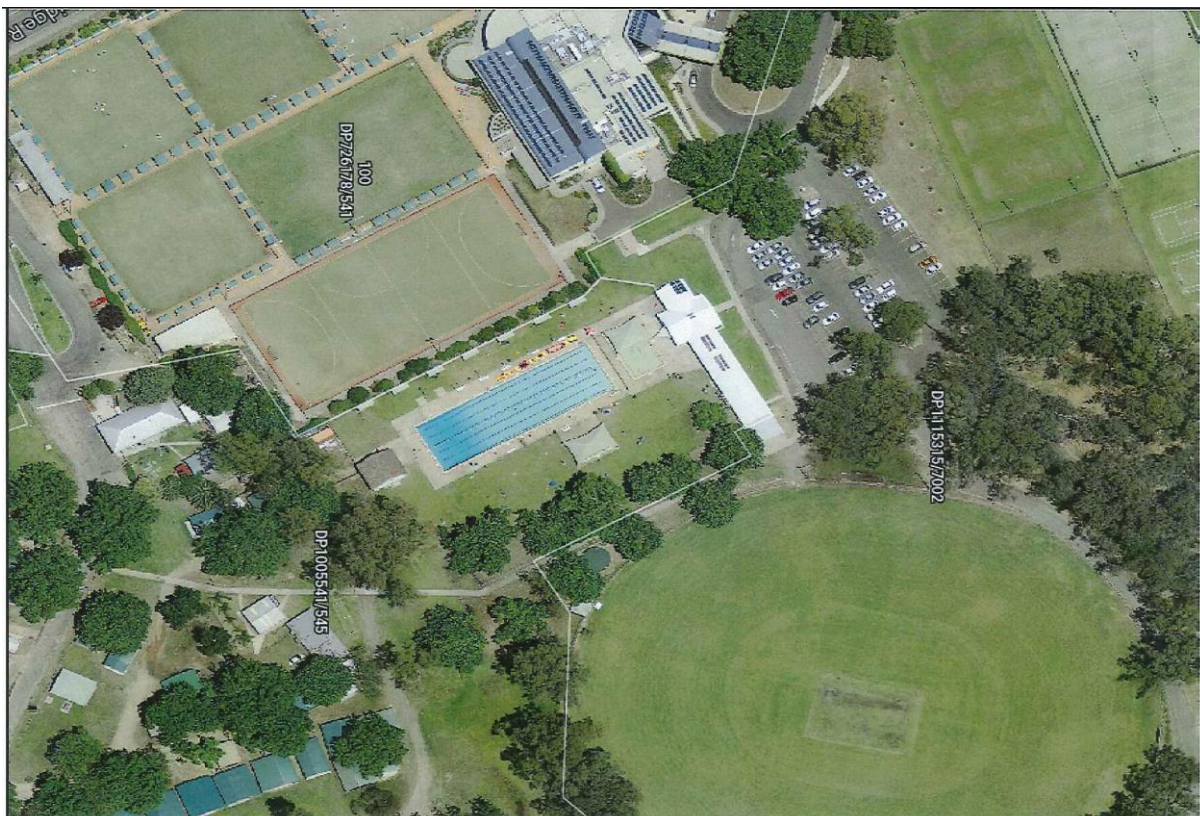


Figure 2 Corowa Aquatic Centre and Surrounding Areas

The swim centre site is land locked from all sides with:

- Caravan park to the south
- Playing fields to the east
- Car park to the north
- Synthetic Hockey pitch and Civic Centre to the west

Facilities at the site include:

- Outdoor 50 metre x 6 lane pool
- Outdoor learn to swim/program pool



- Toddlers Pool
- Fully Equipped Kiosk
- Change Rooms with hot showers
- Change facilities for oval users
- Lockers
- Large grassed and treed landscaped area.
- Plant room



Figure 3 Corowa Swim Centre Aerial

2.3 Current Operations and Management

The swim centre is managed by the operators of the Ball Park Caravan Park and the requirements of management are covered in the management agreement. It is operated as a seasonal pool from the end of November to Labour day weekend each year (approx. 15 to 17 weeks). Centre operational hours vary but on average are detailed in table 6.

Table 5 Corowa Swim Centre Operational Hours by Month

Nov and Feb		15/12 to 29/01	
Monday	6 hours/day	Monday	8 hours/day
Tuesday	4 hours/day	Tuesday	8 hours/day
Wednesday	6 hours/day	Wednesday	8 hours/day
Thursday	4 hours/day	Thursday	8 hours/day
Friday	6 hours/day	Friday	8 hours/day
Saturday	5 hours/day	Saturday	8 hours/day
Sunday	5 hours/day	Sunday	8 hours/day

Under Councils current aquatic centre contract the caravan park operators have rights to control and manage user entry, centre programs, café and retail services. In return the contract management retains all revenue in return for staffing the facilities at agreed hours. Council meets the cost of services and maintenance and capital works.

Under the current contract the operator is not required to report on usage or revenue generated so OPG are not able to assess the current usage levels of the facility or any data on facility user catchments.



The current entry fees to use the centre are:

- Adult casual entry: \$5.00
- Child/Pensioner casual entry: \$3.50
- Season Tickets:
 - Adult: \$125
 - Child/Pensioner: \$110
 - Family: \$235

2.4 Previous Corowa Swim Centre Redevelopment Reviews

Previously the Corowa Shire and now Federation Council have been reviewing the options for future redevelopment of the Corowa Swim Centre for more than a decade. The following information in table 7 highlights the various Council studies and recommended outcomes from each study completed between 2006 and 2016.

Table 6 Corowa Swim Centre Redevelopment Studies Summary

Previous Study	Overview	Options Considered
2006 Corowa Swim Centre Redevelopment Study - SGL Consulting Group Pty Ltd	<p>Reviewed four future development options ranging from current facility replacement to new indoor aquatic facilities.</p> <p>The capital costs of all options were considered well above Council's financial capability to fund so it was decided to continue to operate the existing outdoor pools with ongoing funds being allocated to keep them operational and safe.</p> <p>Over the next decade there were several reviews conducted on swimming pool upgrades including the need for an indoor pool for the area.</p>	<p>Option One Outdoor Pool Replacement (\$4.5M to \$5M):</p> <ul style="list-style-type: none"> ▪ New 50m x 20m competition/lap pool ▪ New shared learn to swim & leisure pool ▪ New toddlers pool ▪ New plant room <p>Option Two Outdoor Pool Replacement:</p> <ul style="list-style-type: none"> ▪ New 50m x 20m competition/lap pool ▪ New shared learn to swim and leisure pool ▪ New water play/splash pad/toddlers pool ▪ New plant room <p>Option Three Indoor Pool Replacement (\$6M to \$7M):</p> <ul style="list-style-type: none"> ▪ 25m x 20m competition pool ▪ Shared learn to swim/leisure and toddlers pool ▪ New plant room <p>Option Four Indoor Pool Replacement: (changed pool configuration to option 3).</p> <ul style="list-style-type: none"> ▪ 25m x 20m competition pool ▪ Shared learn to swim/leisure/toddlers pool ▪ New plant room
Corowa Swim Centre Upgrade Option Report 2014 - Internal Report	<p>Corowa Shire Council Officers prepared an internal Corowa Swimming Pool Upgrade Report in 2014 due to the continued aging of the pools, leakage and ongoing repairs to plant.</p> <p>The report considered options to repair pool leakage and update plant. Swimplex Australia Pty Ltd was requested to review the existing facilities and develop a scope of upgrade works and likely costs.</p> <p>They indicated at a minimum that Council would need to fund between \$3M and \$4M for the swimming pool redevelopment options investigated</p> <p>Following a review of these costs and scope of work Council determined the need to consider more longer term facility improvement options to obtain more accurate capital and operating cost impacts.</p>	<ul style="list-style-type: none"> • Option One: Repair 50M pool with new internal myrtha panels and new floor and wet deck and new pipework and water treatment plant at an estimated cost of \$1,919,000 plus GST. • Option Two: Build 25m x 15.3m pool inside existing 50m pool with new water treatment plant at an estimated cost of \$1,205,000 plus GST. • Added to either of these option costs was also the demolition of the toddler's and program pools and these to be replaced by a new 18m x 13m multi-function pool and a 150m2 splash pad (water toys not included or costs not estimated) at an estimated cost of \$1,130,000 plus GST. • Other options for pool water heating and aquatic fit out for shade sails and pool blankets saw an estimated cost of \$372,000 plus GST. • 50m pool option (\$3.421M) compared to 25m pool option (\$2.707M).
2015/16 Corowa Swim Centre Redevelopment Review - SGL Consulting Group Pty Ltd	<p>SGL was retained in August 2015 to assist Council with reviewing in greater detail the future swimming pool facility redevelopment options at the current pool site or an alternative site. During reviewing the outdoor pool options the issue of the feasibility of developing an indoor aquatic centre to replace the outdoor pools was again raised.</p> <p>This lead to discussions in relation to considering future facility options at the existing site or at an alternative site where other organisations may be prepared to assist with operational support and capital cost subsidy.</p>	<p>Four facility options developed for Corowa Swim Centre Site and one option developed for an indoor swim centre at the RSL land owned site. These were:</p> <p><u>Corowa Swim Centre Site - all linked to current amenities and entry building</u></p> <ul style="list-style-type: none"> • Option 1: Indoor Shared Water Concept (est. cost \$5.635M) • Option 2: Outdoor 25m x 8 lane pool, splash pad and program pool built close to existing amenities Future option to cover in pools to become indoor swim centre) - est. cost \$5.774M.



Previous Study	Overview	Options Considered
	<p>During these investigations, a potential partnership development project was identified that required preliminary investigation of a possible indoor aquatic centre close to the Corowa RSL. This was not continued once the capital and operating costs were identified for this option.</p> <p>No decisions were made on the preferred option and It was agreed that the options be reviewed through community forums and surveys (telephone and online self-completion). These are detailed in sections 3.5 and 3.6 below</p>	<ul style="list-style-type: none"> Option 2a: Outdoor 25m, splash pad and program pool built across pool land area (est. cost \$6.964M. Option 3: Outdoor 50m x 8 lane pool, splash pad and program pool est. cost \$8.814M <p><u>Corowa RSL Owned Site</u></p> <ul style="list-style-type: none"> Indoor pool same layout as CSC option 1 but with new entry, amenities etc. - Est Cost \$7.633M

Appendix 6 provides an overview of the facility options and layout plans developed for each of the studies as listed in table 7.

2.4.1 Timeline of Corowa Swim Centre Redevelopment Reviews

The following table provides a summary timeline of the Corowa Swim Centre redevelopment reviews.

Table 7 Corowa Swim Centre Redevelopment Summary Timeline

Year/Month	Summary of Issues/Outcomes
1995	<p>Council appointed SJE consultants to assess the options for rehabilitation of the existing pool or to construct a new facility</p> <ul style="list-style-type: none"> Five options were put forward from a 25-metre indoor complex to a 50-metre outdoor complex. Costing varied from \$1M - \$3.75M After examination of the costs with the community and comparison of alternative sites it was determined that the existing site was the preferred location for the provision of an upgraded facility - when it was financially possible <p>The preferred option was to construct a new 65m X 15m, 6 lane swimming pool including upgrade of the plant room and toddlers pool</p>
1997	Amenities building/kiosk upgrade constructed to service swimming pool complex and sporting groups
2002	Council resolved to update the consultant's report and include the option for the enclosure/heating of the swimming pool. An indicative cost was obtained which was more than \$1.2M
2005	<p>Public meeting held which supported the following position:</p> <ul style="list-style-type: none"> 50 metre 8 lane outdoor pool received unanimous support Most favoured the existing site <p>Half of those present indicated they were prepared to look at the feasibility of a new indoor/outdoor complex at the Corowa Golf Club</p>
July 2006	<p>SGL engaged to prepare a further Swimming Pool Options report with the capital costs considered outside of Council capacity. The report outlined the following options:</p> <ul style="list-style-type: none"> Outdoor Pool replacement \$4.5M to \$5M (new 50 m, shared learn to swim, new toddlers pool a plant room) Outdoor Pool replacement as above with splash pad Indoor Pool replacement \$6M to \$7M (25X20m plus shared learn to swim and leisure) <p>Indoor Pool replacement with alternative configuration</p>
September 2006	Report updated to explore the option of the renewal of the Corowa Gold Club Indoor Facility (following an approach by the Golf Club) This estimated works @ \$7.85M. Council determined this was outside its capacity.
October 2006	Public meeting held October 2006 to present report. Swimming pool community steering committee formed.
December 2006	First meeting of the swimming pool steering committee. Recommendation to visit and investigate other swimming pool complexes
January 2007 -	Inspection by the Committee with Council of Wangaratta indoor heated complex (construction cost of \$6.6M) and Mansfield indoor heated complex (construction cost of \$9.4M). Inspection of June swimming complex.
February 2007	No recommendations in relation to the type of swimming pool complex made by the committee.
August 2008	Partnership formed with the Schools to attract Australian Government funding through 'Local Schools' funding initiative. Extensive application developed including business plan and political support obtained. Application not successful due it being a 'basic' infrastructure need.



Year/Month	Summary of Issues/Outcomes
December 2009	Major funding application submitted to Community Infrastructure Program.
May 2010	Notification provided by Department that grant application was not successful. Feedback that application suitable for funding but bushfire and flood stricken regions were given priority
May 2010	The Mayor and GM met with Federal Minister and his Advisor at Parliament House to express Councils dissatisfaction regarding no funding outcome and again highlight the urgent need for funding
2014	<p>Council officers prepared report and costing to Council on the following options:</p> <ul style="list-style-type: none"> • Repair existing 50m Pool and improvements \$1.9M • Build new 25X15.3m Pool inside existing Pool \$1.2M • Added to both options were to demolish existing toddler's pools and build new multi-purpose 18X13m facility with splash pad • Other options explored for outdoor pool heating <p>50m Pool option \$3.42m compared to 25m option at \$2.7M</p>
2015	SGL engaged again to review facility options. This included a review of other sites and RSL Park. A further five options were developed and these were to be tested through community consultation.
May 2016	Council secured \$1M Club Grant Funding.
July 2016	Council announces provision for \$4.6M in financial plan for 16/17 to build the Pool, which includes \$1M in grant funding, \$2M in Council saved funds and the remaining as loan funds.
Sept 2016	Whole of community survey and newsletter posted to all residents of Council. Phone survey of 330 residents completed. Consultation report prepared.
March 2017	New development options briefed in including the review integration options with of Ball Park Caravan Park.
March 2017	Funding announcement of further \$1.5M State Government Grant.
May 2017	Announcement made re decision on Swimming Pool deferred until Council is appointed (following community pressure).
Nov 2017	Draft report prepared with further Swimming Pool options including outdoor 50m, outdoor 25m (with future potential to convert to indoor) and indoor multi-purpose 25m.
January 2018	<p>Council reviews draft report and requests further feasibility and analysis be completed on:</p> <ul style="list-style-type: none"> • Increasing the scope and cost of the water play and splash pad area from \$300,000 to \$650,000. • Development of option 2A capital costs for covering over the outdoor pools. • Development of option 4 which included outdoor 50m x 8 lane pool, program pool and water play area • Review of the shared reception and amenity building to reduce internal areas and cost. <p>Development of staging options for the project if full funding for both the swim centre and caravan park redevelopment is not able to be achieved.</p>
March 2018	Corowa Swim Centre Final Draft Report completed and following Council review the final draft report is circulated for community consultation and review.
Nov 2019	<p>Potential Target opening date of a new Swimming Pool. Considerations include:</p> <ul style="list-style-type: none"> • A total of \$2.5M in grant funding is confirmed for this project with funding conditions set that the project must be completed prior to the end of 2019. • This is the last opening season the Corowa Swimming Pool will be able to be opened as it has reached the end of its operational life. <p>The project construction timeline will require the Pool to be closed for a season. If a decision is made by Council in respect to what Swimming Pool option is to be constructed - this may make it possible to limit the time Corowa is without a Swimming Pool to one season.</p>

The project timeline review indicates that the first review of the Corowa Swim Centre was in 1995, some 23 years ago. At that time, the options to redevelop the facilities ranged from \$1M to \$3.7M. The issue of replacement of the facility and the varied options and associated usage and capital costs have continued to be investigated/reviewed through to 2017.

With the formation of the new Federation Council in 2017 funding has been provided to complete joint caravan park and swim centre facility option designs, cost estimates and usage and operating budget impact reviews.



A first draft report in line with likely funding and community priorities there were three main development options (with a sub option 2A to cover the outdoor pools at a later date) for future redevelopment of the Corowa Swim Centre being:

- Option 1: Develop a shared facility (Caravan Park/Swim Centre Reception Building) indoor (shared water) aquatic facility (open all year).
- Option 2: Develop a shared facility outdoor aquatic facility with multiple pools with main pool being a 25-metre pool (open seasonally) with a program pool and water play area.
- Option 2A: Develop a shared facility and cover over the outdoor aquatic areas (multiple pools) to become an indoor pool and the water play area to remain an outdoor facility.
- Option 3: Develop a shared facility outdoor aquatic facility with a 50-metre pool and outdoor water play area.

Following a Council review of the first draft report a further option 4 was developed that included construction of an outdoor 50m x 8 lane pool, LTS/program pool and water play area.

These options are covered in detail in section 3 of this report.

2.5 Community Consultation

Council completed a range of telephone and electronic surveys to collect information on residents and visitors to the area use of swimming pools and associated facilities. These are summarised in the following sections.

2.5.1 2016 Resident Telephone Survey

This section summarises the key findings from the Federation Council Community Telephone Survey conducted during August and September 2016. A total of 360 respondents were contacted by phone by random sample to complete the survey providing information on the following:

- Current use or non-use of swimming pools/leisure centres
- Future use or non-use of swimming pools/leisure centres
- Ratings and issues relating to the Corowa Swimming Pool
- Respondent profile

The survey questions were based on a range of Otium Planning Groups aquatic and health and fitness survey standard questions and principally sought information on peoples use of public swimming pools/leisure centres which include Council, school, private and commercial centres but not home facilities.

2.5.1.1 Telephone Survey Respondent Profile

The following table provides details on the telephone survey respondent sample:

Table 8 Telephone Survey Respondent Sample

Category	Sub-Group	Number	%
Gender	Female	217	64.6
	Male	119	35.4
	Prefer not to specify	0	0.0
Age Range	15 - 19 years	6	1.8
	20 - 29 years	7	2.1
	30 - 39 years	11	3.2
	40 - 49 years	20	5.9
	50 - 59 years	52	15.3
	60 - 69 years	85	24.9
	70 years and older	159	46.6
	Prefer not to specify	1	0.3
Postcode	2646	337	99.1
	3687	2	0.6
	3678	1	0.3



A review of the survey respondent sample indicates that there were more females surveyed than males (64.6% compared to 35.4%). The spread of respondents across the age groups favoured the older age groups with nearly half of all respondents (46.6%) were aged over 70 years of age and a quarter (24.9%) aged 60 to 69 years of age. Most respondents lived in the 2646 postcode (99.1%).

2.5.1.2 Current Use of Swimming Pools/Leisure Centres

Survey respondents were questioned on their use of public swimming pools in the previous 12 months. Public swimming pools included council, school and commercial facilities but not home pools.

A total of seventy-three per cent (73.3%) of people had used or visited a pool in the past 12 months. This meant the twenty-seven per cent (26.7%) had not used or visited a pool.

Usage of swimming pools/leisure centres does not change by gender but does change depending on the age of the respondent as the following results listed in the table below indicate:

Table 9 Telephone Survey Use/Non-Use of Aquatic Facilities

Use of Facilities	Total Responses	Males	Females	15 to 29 Years	30 to 49 Years	50+ Years
Yes	27%	27%	26%	38%	68%	22%
No	73%	73%	74%	62%	32%	78%

The facility usage results indicate that just over 7 out of 10 people (73%) have used aquatic facilities with slightly higher use by females (74%) compared to males (73%). People aged 30 to 49 years of age (68%) were much more likely to use such facilities than those aged 15 to 29 and 50+ years (38% and 22% respectively).

2.5.1.3 Reasons for Non-Use of Swimming Pools

Nearly 3 out of 10 respondents (26.7%) has not used a swimming pool in the previous 12 months. The main reasons respondents have for non-use of these facilities were:

Table 10 Telephone Survey Main Reasons for Non-Use of Swimming Pools

Reasons for Non-Use of Swimming Pools	% of Respondents
Too old	50.9
Don't like swimming	12.7
Have and use own pool	12.7
No one to go with	7.9
Not interested	7.1
No indoor pools close by	6.0
Too busy	6.0
Health problems	4.5
Go to the river	4.1
Can't swim	3.0
Only outdoor pools available	1.5

The main constraints to use of facilities included being too old (50.9%), not liking swimming (12.7%) and having and using their own pool (12.7%). The main constraints to use of public swimming pools/leisure centres can be categorized under several common themes being:

- Personal Issues: Too old (50.9%), don't like swimming (12.7%), no one to go with (7.9%), not interested (7.1%)
- Placement Issues: Have and use own pool (12.7%), no indoor pools close by (6.0%), go to the river (4.1%)
- Product Issues: Only outdoor pools available (1.5%)

2.5.1.4 Most Popular Swimming Pools

The usage rates of people using swimming pools were primarily focus on a few facilities. A total of 21 pools were identified with a summary of the most used pools, compared to the pool people nominated as the one they use the most is as follows:



Table 11 Most Popular and Most Used Swimming Pools

Swimming Pool Facilities Used in Last 12 Months	% of Respondents	Facility Used the Most in Past 12 Months
Corowa Swimming Centre	82.1%	78.2%
Wangaratta Indoor Swimming Pool	17.9%	10.3%
Albury Swim Centre	6.3%	2.3%
Waves Wodonga Swimming Centre	6.3%	-
Wodonga Sports and Leisure Centre (Indoor Pool)	4.2%	-
GT Aquatics Swimming Pool	2.1%	2.3%
Rutherglen Swimming Pool	2.1%	-
Wagga Wagga Indoor Swimming Pool	2.1%	-

Survey respondents were asked to identify all the swimming pools/leisure centres that they had used in the previous 12 months. The current facility usage data indicates that the Corowa Swimming Centre is the pool that was identified as having been used by the largest number of respondents with over 80% (82.1%) having used the centre in the previous 12 months. The Wangaratta Indoor Swimming Pool was also high used by respondents (17.9%).

Respondents were asked to identify the pool that they had used the most in the past 12 months. Corowa Swimming Centre was once again the most frequently identified facility (78.2%), followed by the Wangaratta Indoor Swimming Pool (10.3%).

2.5.1.5 Swimming Pool Usage Profile

Respondents were asked several questions relating to the pool that they identified they had used the most in the previous 12 months

Frequency of Visitation

Most respondents indicated that they used the facilities less than monthly (28.4%), followed by 2 - 3 times per week (19.0%) and monthly (15.8%). This indicates survey respondents are not regular users of swimming pools.

Table 12 Frequency of Visitation to Most Used Pool

Usage of Most Used Pool	% of Respondents
Daily	2.1%
4 - 6 times per week	4.2%
2 - 3 times per week	19.0%
Weekly	12.6%
Fortnightly	6.3%
Monthly	15.8%
Less than monthly	28.4%
Don't know	2.1%
Other	9.5%

Travel to Facilities

Travelling by car was overwhelmingly the most common transport of choice for respondents with 77.7% of respondents indicating this was their form of travel.

Table 13 Mode of Travel to Most Used Pool

Mode of Transport	% of Respondents
Car (with others)	59.6%
Car (by yourself)	18.1%
Walk	14.9%
Cycle	7.5%
Public Transport	0.0%

Who Respondents Visited With

Most respondents visited their most visited facility with family members (67.7%) followed by visiting on their own (14.6%).



Table 14 Who the Respondents Visited Their Most Used Pool With

Visiting Facility With	% of Respondents
Family members	67.7%
By yourself	14.6%
Friends	13.5%
Club members	3.1%
Other	1.0%

Main Activities Undertaken

There was a large range of activities identified that were undertaken at the most used pools of respondents. Respondents could select up to three activities. The most commonly identified activities were:

- Take child to pool 47.3%
- Recreation swimming/fun 36.6%
- Lap swimming/fitness 28.0%
- Cool down from hot weather 21.5%
- Take part in aquatic program 12.9%
- Meet with friends 5.4%
- Take part in club activity 5.4%

Reasons for Choosing Most Used Facility

The following were the most commonly identified reasons respondents chose their most used facility.

- Close to home 69.0%
- Friends/Family use it 16.1%
- Take grandchild to pool 16.1%
- To attend aquatic program 14.9%
- It has an indoor pool 10.3%
- It has an outdoor pool 3.5%
- Leisure water/fun pool 3.5%

2.5.1.6 Use of Corowa Swimming Pool

Eighty per cent of respondents (83.2%) had used the Corowa Swimming Pool in the preceding 12 months. Survey respondents who had made use of this facility were asked to rate the facilities and services under a 5-point rating system. The results were:

- Excellent 10%
- Good 37% 47% (Combined excellent/good rating)
- Adequate 37%
- Poor 9%
- Very poor 6% 15% (Combined poor/very poor rating)

The survey responses indicated that nearly half of respondents (47%) were happy with the facilities and services rating them as excellent or good, while only 15% rated them as poor or very poor.

Respondents that rated the Corowa Swimming Pool as adequate poor or very poor were asked to identify which facilities and/or services they were unhappy with. Respondents could select up to three responses. The most commonly identified areas were:

- Age/condition of change rooms 56.3%
- Water temperature is too cold 21.9%
- No indoor pools 21.9%
- Facility is dated/too old/run down 18.8%
- Broken tiles 12.5%
- Outdoor 50m pool quality 12.5%
- Feeling of safety (security) 9.4%
- Lack of shaded grass areas 9.4%



2.5.1.7 Future Use of Swimming Pools

To assist with identifying the level of demand for future use of swimming pools, respondents were asked if they would like to make greater use of these facilities in the future.

Table 15 Future Use of Swimming Pools

Would like to make greater use	Total	Male	Female	Previously Visited Pool in past 12 months		15 - 29 Years	30 - 49 Years	50+ Years
				Yes	No			
Yes	52%	45%	57%	83%	42%	77%	87%	48%
No	48%	55%	43%	17%	58%	23%	13%	52%

Fifty-two per cent (52%) of people indicated that they would like to make greater use of swimming facilities in the future. The above table indicates that:

- Females are more likely to want to increase their use of swimming facilities than males (57% compared to 45%)
- Current users of swimming pools (83%) are significantly more likely to want to increase their use in the future than non-users of pools (42%)
- Adults (30-49 years old) are the age group that is most likely to increase their future use (87%), followed by 15 - 29 years (77%) and 50+years (48%)

Facilities and Features that would Encourage Greater Future Use of Pools

Respondents that indicated that they would like to make greater future use of swimming pools were asked to nominate features that would encourage this increased use. There were a range of different facilities/features nominated with the most popular responses being:

Table 16 Future Priority Features of Swimming Pools

Future Priority Features	% of Respondents
Indoor recreation/leisure pools	50.3%
Outdoor heated pools	18.2%
Indoor program/hydrotherapy pool	17.1%
Outdoor grassed/shaded areas	9.9%
Outdoor swimming pool	7.2%
Children's pool/splash pad/play areas	5.5%
Health and fitness classes (e.g. aerobics)	5.0%
Learn to swim programs	3.3%
Cleaner/more hygienic facilities	2.8%
Longer opening hours	2.8%
More variety of activities/programs	2.8%
Social and food areas (café)	2.8%
Water aerobics	2.8%
50m pool	2.8%

These results indicate there is support for indoor recreation/leisure pools, heated outdoor pools, indoor program/hydrotherapy pools and outdoor grassed/shaded areas.

Future Corowa Swimming Pool Features

Respondents were asked to identify if they support the development of a new pool in Corowa. Most respondents (94.5%) indicated that they were in favour of such a development.

Development Option 1: New 25m swimming pool, 15mx10m program and learn to swim pool, children's water play/splash pad.

Respondents were asked if they support this option, with slightly more (53.2%) in favour of this development option.

Those that did not support this option were asked to select the option that best met their views on the future aquatic facility.



Table 17 Views on Future Aquatic Facility

View	% of Respondents
Corowa does not need a swimming pool	1.4%
I would only support the option with a 50m pool	74.8%
I would only support the option with an indoor pool	23.8%
I'm not interested either way	4.1%
Don't know	4.8%

All respondents were asked to rank several facilities in order of their priority for Corowa, with 1 being the highest priority and 5 being the lowest priority.

Table 18 Ranking of Priority of Facilities

Feature	% of Respondents				
	1 = highest	2	3	4	5 = lowest
25 metre outdoor pool	19.6%	22.1%	16.6%	18.4%	23.3%
50 metre outdoor pool	63.0%	13.4%	9.8%	8.0%	5.8%
25 metre indoor pool	36.0%	28.4%	17.3%	9.6%	8.6%
Children's play/splash pad	6.0%	33.3%	26.2%	20.2%	14.3%
Hydrotherapy pool	16.8%	23.4%	25.2%	16.8%	18.0%

The facilities that ranked as the highest priority were a 50m outdoor pool (63.0% ranked it number 1 = highest priority) and a 25m indoor pool (36.0% ranked it number 1 and 28.4% ranked it number 2). A 25m outdoor pool ranked poorly with 41.7% ranking it as number 4 or 5 = lowest priority.

Additional Option 1: Additional Funds for New Indoor Aquatic Centre

Survey respondents were asked if they would support Council providing additional funds for the development of a new indoor aquatic centre instead of the proposed outdoor facility if the survey findings identified high community interest for such facilities.

This may mean Council would need to increase Council rates up to \$157 per annum to pay for the additional higher capital and operating costs. Of the 332 people who responded to this question, 31 identified that they were not Corowa rate payers and therefore these responses were removed from the results.

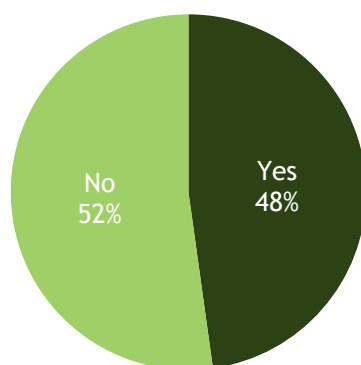


Figure 4 Support for Additional Option 1 - indoor aquatic centre

There was an almost even split between respondents that supported and didn't support the development of an indoor facility instead of the proposed outdoor facility with a slight favour away from the development of such as facility.

Additional Option 2: Additional Funds for New Outdoor 50 Metre Outdoor

Survey respondents were asked if they would support Council providing additional funds for the development of a new 50 metre outdoor facility instead of a 25-metre facility if the survey findings identified high community interest for such facilities.



This may mean Council would need to increase Council rates up to \$125 per annum to pay for the additional higher capital and operating costs. Thirty-one (31) respondents identified that they were not Corowa rate payers and as such were removed from the results for this question leaving a total of 304 respondents.

2.5.2 Online Electronic Survey

This section summarises the key findings from the Federation Council online survey conducted during August and September 2016. A total of 729 respondents completed the survey providing information on the following:

- Current use or non-use of swimming pools/leisure centres
- Future use or non-use of swimming pools/leisure centres
- Ratings and issues relating to the Corowa Swimming Pool
- Respondent profile

The survey questions were based on a range of Otium Planning Group aquatic and health and fitness survey standard questions and principally sought information on peoples use of public swimming pools/leisure centres which include Council, school, private and commercial centres but not home facilities.

2.5.2.1 Respondent Profile

The following table provides details the online survey respondent sample:

Table 19 Online Survey Respondent Sample

Category	Sub-Group	Number	%
Gender	Female	465	69.5
	Male	196	29.3
	Prefer not to specify	8	1.2
Age Range	15 - 19 years	31	4.6
	20 - 29 years	53	7.9
	30 - 39 years	141	20.9
	40 - 49 years	167	24.8
	50 - 59 years	119	17.7
	60 - 69 years	83	12.3
	70 years and older	75	11.1
	Prefer not to specify	5	0.7
Postcode	2646	536	85.5
	3687	19	3.0
	2643	7	1.1
	3685	6	1.0
	2640	5	0.8
	3677	4	0.6
	2647	3	0.5
	3690	3	0.5
	3683	2	0.3
	3925	2	0.3
	2035	1	0.2

A review of the survey respondent sample indicates that there were more females surveyed than males (69.5% compared to 29.3%).

There was a reasonable spread across the different age groups with the 40 to 49 years of age (24.8%) representing the largest percentage of the respondent group, followed by 30 to 39 years (20.9%) and 50 to 59 years (17.7%). Most respondents lived in the 2646 postcode area (85.5%), with 3687 (in Victoria) accounting for 3.0%.

2.5.2.2 Current Use of Swimming Pools/Leisure Centres

Survey respondents were questioned on their use of public swimming pools in the previous 12 months. Public swimming pools included council, school and commercial facilities but not home pools.



A total of seventy-five per cent (74.9%) of people had used or visited a pool in the past 12 months. This meant the twenty-five per cent (25.1%) had not used or visited a pool.

Usage of swimming pools/leisure centres does/does not change by gender as the following results listed in the table below indicates:

Table 20 Online Survey Use/Non-Use of Aquatic Facilities

Use of Facilities	Total Responses	Males	Females	15 to 29 Years	30 to 49 Years	50+ Years
Yes	75%	68%	79%	82%	91%	55%
No	25%	32%	21%	18%	9%	45%

The facility usage results indicate that nearly 8 out of 10 people (75%) have used these facilities with higher use by females (79%) compared to males (68%), and people aged 30 to 49 years of age (91%) were most likely to use such facilities compared to 15 to 29 years (82%) and 50+ years (55%).

2.5.2.3 Reasons for Non-Use of Swimming Pools

Nearly 3 out of 10 respondents (25.1%) has not used a swimming pool in the previous 12 months. The main reasons respondents have for non-use of these facilities were:

Table 21 Online Survey Main Reasons for Non-Use of Swimming Pools

Reasons for Non-Use of Swimming Pools	% of Respondents
Have and use own pool	24.7
No indoor pools close by	21.1
Too old	17.4
Only outdoor pools available	16.8
Go to the river	16.3
Not interested	12.6
Health problems	9.5
Family commitments	6.8
Activity not available	6.3
Work commitments	5.3
Too busy	5.3

The main constraints to use of facilities included having and using own pool (24.7%), no indoor pools close by (21.1%) and too old (17.4%).

The main constraints to use of public swimming pools/leisure centres can be categorized under several common themes being:

- Personal Issues: Too old (17.4%), not interested (12.6%), health problems (9.5%)
- Placement Issues: Have and use own pool (24.7%), no indoor pools close by (21.1%), go to the river (16.3%)
- Product Issues: Only outdoor pools available (16.8%), activity not available (6.3%)

2.5.2.4 Most Popular Swimming Pools

The usage rates of people using swimming pools was primarily focused on the Corowa Swimming Centre, however there were several other pools that were highly used by respondents. A total of 70 aquatic facilities were identified with a summary of the most used pools, compared to the pool people nominated as the one they use the most is as follows:

Table 22 Most Popular and Most Used Swimming Pools

Swimming Pool Facilities Used in Last 12 Months	% of Respondents	Facility Used the Most in Past 12 Months
Corowa Swimming Centre	89.2	75.5
Wangaratta Indoor Swimming Pool	26.6	11.4
Albury Swim Centre	16.7	1.4
Waves Wodonga Swimming Centre	12.5	1.5
Wodonga Sports and Leisure Centre (Indoor Pool)	12.1	2.9



Swimming Pool Facilities Used in Last 12 Months	% of Respondents	Facility Used the Most in Past 12 Months
Rutherglen Swimming Pool	8.2	1.0
Yarrowonga/Mulwala Swimming Pool	8.1	0.4
Lavington Swimming Pool (North Albury)	6.2	0.8
Howlong Swimming Pool	6.0	0.4
GT Aquatics Swimming Pool	3.9	-

Survey respondents were asked to identify all swimming facilities they had made use of in the previous 12 months. The current usage data indicates that the Corowa Swimming Centre is the pool most used by respondents with nearly nine out of every 10 respondents (89.2%) stating that they had made use of the centre. The Wangaratta Indoor Swimming Pool was also used by more than a quarter of respondents (26.6%) while the Albury Swim Centre, Waves Wodonga and the Wodonga Sports and Leisure Centre also had high usage rates.

Respondents were asked to identify which aquatic facility they had used the most in the past 12 months. Corowa Swimming Centre was again the most highly used facility with 75.5% of respondents stating it was their most used facility. The Wangaratta Indoor Swimming Pool was also highly used with 11.4%, with the rest of the respondents distributed over several other centres.

2.5.2.5 Swimming Pool Usage Profile

Respondents were asked several questions relating to the pool that they identified they had used the most in the previous 12 months

Frequency of Visitation

Most respondents indicated that over a quarter of respondents used the facilities weekly (26.6%), followed by 2 to 3 times per week (17.8%). More than half (57.7%) of respondents use their most frequently used facility at least once a week or more.

Table 23 Frequency of Visitation to Most Used Pool

Usage of Most Used Pool	% of Respondents
Daily	3.9%
4 - 6 times per week	9.4%
2 - 3 times per week	17.8%
Weekly	26.6%
Fortnightly	9.0%
Monthly	10.8%
Less than monthly	12.8%
Don't know	3.7%
Other	6.1%

Travel to Facilities

Travelling by car was overwhelmingly the most common transport of choice for respondents with 90% of respondents indicating this was their form of travel.

Table 24 Mode of Travel to Most Used Pool

Mode of Transport	% of Respondents
Car (by yourself)	38.0%
Car (with others)	52.0%
Cycle	3.1%
Public Transport	0.4%
Walk	6.5%

Who Respondents Visited With

Most respondents visited their most visited facility with family members (72.4%) followed by visiting on their own (13.8%).



Table 25 Who the Respondents Visited Their Most Used Pool With

Visiting Facility With	% of Respondents
By yourself	13.8%
Family members	72.4%
Friends	10.1%
Club members	0.7%
Other	3.0%

Main Activities Undertaken

There was a large range of activities identified that were undertaken at the most used pools of respondents. The most commonly identified activities were:

- Cool down from hot weather 46.5%
- Lap swim/fitness 42.6%
- Take child to pool 39.5%
- Recreation swimming/fun 35.1%
- Meet with friends 16.1%
- Take part in aquatic program 10.2%
- Competition activities 7.0%
- Health and fitness programs/classes 5.9%
- Spectator 5.7%

Reasons for Choosing Most Used Facility

The following were the most commonly identified reasons respondents chose their most used facility.

- Close to home 70.8%
- Friends/Family use it 30.1%
- Good facilities 20.3%
- To attend aquatic program 16.5%
- It has an indoor 15.4%
- It has an outdoor pool 14.1%
- Close to work/school 9.3%
- Low entry charges 7.1%
- Leisure water/fun pools 6.0%
- Range of pools available 6.0%

2.5.2.6 Use of Corowa Swimming Pool

Ninety per cent of respondents (89.8%) had used the Corowa Swimming Pool in the preceding 12 months. Survey respondents who had made use of this facility were asked to rate the facilities and services under a 5-point rating system.

The results were:

- | | | |
|-------------|-----|--------------------------------------|
| • Excellent | 7% | |
| • Good | 27% | 34% (Combined excellent/good rating) |
| • Adequate | 44% | |
| • Poor | 20% | |
| • Very poor | 3% | 23% (Combined poor/very poor rating) |

While most respondents were happy with the current facilities and services at the Corowa Swimming Centre (34% rated it as excellent or good), a significant proportion were unhappy with nearly a quarter (23%) rated them as poor or very poor and 44% only rating them as adequate.

Respondents that rated the Corowa Swimming Pool as adequate poor or very poor were asked to identify which facilities and/or services they were unhappy with.



Respondents could select up to three responses. The most commonly identified areas were:

- Outdoor 50m pool quality 50.0%
- Age/condition of change rooms 39.7%
- No indoor pools 37.4%
- No diving board 21.9%
- No children’s water play 20.0%
- Lack of shaded grass areas 13.6%
- Lack of shaded water areas 9.7%
- Costs too much to use 9.7%
- No health and fitness facilities 7.4%
- Lack of aquatic programs 7.1%
- No spa/sauna 6.5%

2.5.2.7 Future Use of Swimming Pools

To assist with identifying the level of demand for future use of swimming pools, respondents were asked if they would like to make greater use of these facilities in the future.

Table 26 Future Use of Swimming Pools

Would like to make greater use	Total	Male	Female	Previously Visited Pool in past 12 months		15 - 29 Years	30 - 49 Years	50+ Years
				Yes	No			
Yes	90%	86%	93%	98%	66%	98%	96%	81%
No	10%	14%	7%	2%	34%	2%	4%	19%

Ninety per cent (90%) of people indicated that they would like to make greater use of swimming facilities in the future. The results indicate that:

- Females are more likely to want to increase their use of swimming facilities than males (93% compared to 86%)
- Current users of swimming pools (98%) are significantly more likely to want to increase their use in the future than non-users of pools (66%)
- Teenagers and young adults (15 - 29 years) are the age group that is most likely to increase their future use (98%), followed by 30 -49 years (96%) and 50+ year olds (81%)

Facilities and Features that would Encourage Greater Future Use of Pools

Respondents that indicated that they would like to make greater future use of swimming pools were asked to nominate features that would encourage this increased use. There were a range of different facilities/features nominated with the most popular responses being:

Table 27 Future Priority Features of Swimming Pools

Future Priority Features	% of Respondents
Outdoor swimming pool	21.3%
Indoor recreation/leisure pools	20.6%
Water slide	20.6%
Outdoor heated pools	19.5%
Indoor program/hydrotherapy pool	16.2%
Health and fitness classes (e.g. aerobics)	16.2%
Indoor learn to swim pool	15.1%
Membership packages/discount offers	14.6%
Cleaner/more hygienic facilities	12.5%
Longer opening hours	12.1%
Indoor competition pool	10.8%
Diving board	9.5%
Outdoor leisure/play pool	9.2%



These results indicate there is support for maintaining an outdoor pool as well as adding an indoor recreation/leisure pool and a water slide. Improved services include the addition of health and fitness classes, membership packages/discount offers, cleaner/more hygienic facilities and longer opening hours.

Future Corowa Swimming Pool Features

Respondents were asked to identify if they support the development of a new pool in Corowa. Most respondents (90.0%) indicated that they were in favour of such a development.

Development Option 1: New 25m swimming pool, 15mx10m program and learn to swim pool, children’s water play/splash pad.

Respondents were asked if they support this option, with over three quarters (77.9%) of respondents not in favour of this development option. Only 22.1% stated that they supported this option. Those that did not support this option were asked to select the option that best met their views on the future aquatic facility.

Table 28 Views on Future Aquatic Facility

View	% of Respondents
Corowa does not need a swimming pool	2.1%
I would only support the option with a 50m pool	77.2%
I would only support the option with an indoor pool	23.3%
I’m not interested either way	1.7%
Don’t know	0.8%

All respondents were asked to rank several facilities in order of their priority for Corowa, with 1 being the highest priority and 5 being the lowest priority.

Table 29 Ranking of Priority of Facilities

Feature	% of Respondents				
	1 = highest	2	3	4	5 = lowest
25 metre outdoor pool	4.4%	10.4%	16.1%	23.5%	45.6%
50 metre outdoor pool	68.9%	11.9%	5.9%	5.5%	7.8%
25 metre indoor pool	21.0%	22.7%	17.5%	25.4%	13.5%
Children’s play/splash pad	5.5%	34.4%	31.4%	19.0%	9.7%
Hydrotherapy pool	4.9%	20.9%	29.0%	23.2%	22.1%

The facilities that ranked as the highest priority were a 50m outdoor pool (68.9% ranked it number 1 = highest priority, and 11.9% ranked number 2) and a 25m indoor pool (21.0% ranked it number 1 and 22.7% ranked it number 2). An outdoor 25m pool ranked poorly with 69.2% ranking it either number 4 or 5 = lowest priority.

Additional Option 1: Additional Funds for New Indoor Aquatic Centre

Survey respondents were asked if they would support Council providing additional funds for the development of a new indoor aquatic centre instead of the proposed outdoor facility if the survey findings identified high community interest for such facilities.

This may mean Council would need to increase Council rates up to \$157 per annum to pay for the additional higher capital and operating costs. Ninety-seven (97) respondents identified they were not Corowa rate payers and therefore these respondents were taken out of the questions results.

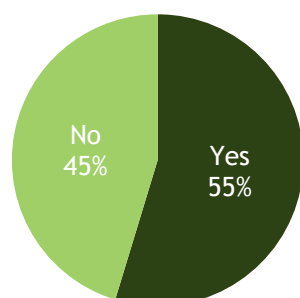




Figure 5 Support for Additional Option 1 - indoor aquatic centre

Slightly more people were in favour of the development of a new indoor facility instead of the planned outdoor facility (55% compared to 45%).

Additional Option 2: Additional Funds for New Outdoor 50 Metre Outdoor

Survey respondents were then asked if they would support Council providing additional funds for the development of a new 50 metre outdoor facility instead of a 25-metre facility if the survey findings identified high community interest for such facilities.

This may mean Council would need to increase Council rates up to \$125 per annum to pay for the additional higher capital and operating costs. For this question 92 respondents identified they were not Corowa rate payers and subsequently were taken out of the results.

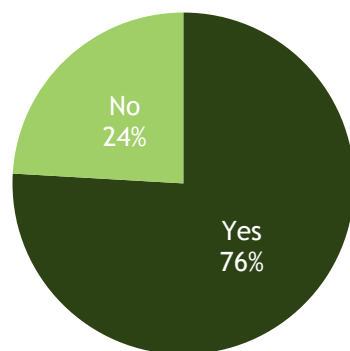


Figure 6 Support for Additional Option 2 - 50 metre outdoor pool

More than 3 quarters of respondents (76%) were supportive of the idea to develop a new 50m outdoor facility instead of the 25m facility despite the high capital cost.



3. Corowa Swim Centre Redevelopment Options Review

3.1 Introduction

This section of the report reviews the key findings of the Corowa Swim Centre Review to consolidate future redevelopment priorities for the area as well as potential shared management and activity spaces for the Ball Park Caravan Park.

It links to the key findings of the Ball Park Caravan Park Master Plan Report (November 2017 -see separate report) operating and business reviews which identifies the priority options for future redevelopment of these facilities under a linked management and operational model that also indicates Council may have a future opportunity to attract capital investment from the future combined areas lease.

The combined caravan park and swim centre masterplan has then been developed in line with shared management and business development opportunities. Capital cost estimates and business modelling are also covered in this section.

3.2 Ball Park Caravan Park Future Development Priorities

The review of the caravan park indicated that it was a large park with more than 220 sites and 20 (aged) cabins. Though the park has many sites, most of these (163 out of 223) being allocated to annual permit use whilst 60 were available for overnight casual hire.

Based on the low occupancies in off peak time plus the 20 cabins being added to over-night stay options, this was not seen as a major business constraint as it is providing ongoing income in low use periods.

The future redevelopment strategy for the caravan park therefore should be based on:

- New shared caravan park and swim centre reception and café building.
- New managers/caretaker's unit.
- Replacement of the cabins with more modern and contemporary cabins to assist in generating higher daily income/greater occupancy.
- Developing a new cabin area on higher ground to consolidate the cabins into a new landscaped area away from annual sites as well as reduce the incident of flooding to existing cabins (that require their relocation for major floods).
- New access roads to the new reception building and access pathways to current swim centre car park.
- New vehicle entry and exit control points.
- New shedding and caretakers' maintenance facilities
- Review of all park trees and development of a gradual removal and replanting program for identified trees.
- Development of new casual overnight hire sites where the cabins are currently located to increase the number of sites for hire.

3.3 Corowa Swim Centre Operating and Business Review

The review of the Corowa Swim Centre usage and business has identified:

- The contract for management of the Ball Park Caravan Park requires the lessee to also manage and operate the Corowa Swim Centre under a set of agreed conditions (listed in section 2.3 of this report).



- The lessee is required to open the swimming pool for approximately 76 hours/week during the months of November and February and 83 hours/week during the months of December, January and March.
- Council meets the costs of all services and maintenance and capital improvements at the swim centre.
- The lessee retains all revenue from gate takings, programs and retail/food and beverage sales. Without any data on attendances we are not able to project the likely revenue generated from these activities.
- As we do not have any operational information on staffing and other operating costs we are not able to determine the current financial performance of the Corowa Swim Centre.

Previous reviews of the Corowa Swim Centre from 2006 have noted that the pool, pipework and plant are past their operational life and the site requires redevelopment.

Over the 11 years since there have been a range of swim centre redevelopment options and concepts developed through feasibility reports that provide more sustainable (for a small population area) redevelopment options as well as attract more users due to the different water areas.

No options could be agreed upon due to a range of factors including high capital cost, strong support for just replacing the 50m pool compared to also strong support for a new indoor heated pool which was likely to be impacted by high future operating costs.

To test community responses on future swim centre development, telephone and electronic surveys were completed by more than 1,120 people in 2016 and the responses are detailed in sections 3.5 and 3.6 of this report

3.3.1 Corowa Swim Centre Redevelopment Options Surveys

The online and telephone surveys were well responded to and the results indicated there was significant support for development of a new swim centre in Corowa being:

- Telephone survey: 94.5% Yes support new swim centre/5.5% No do not
- Electronic survey: 90% Yes support new swim centre/10% No do not

Future facility development component option preferences from respondents to these surveys indicated.

Table 30 Future Combined Area Master Plan Opportunities and Options

Future Swim Centre Priority Components	Telephone Survey (360 sample)	Electronic Survey (769 sample)	Combined Surveys Future Facility Component Priorities (Sample 1,129)
Indoor recreation/leisure pools	50.3%	20.6%	1.
Outdoor heated pools	18.2%	19.5%	2.
Indoor program/hydrotherapy pool	17.1%	16.2%	3.
Outdoor grassed/shaded areas	9.9%		
Outdoor swimming pool	7.2%	21.3%	4.
Children's pool/splash pad/play areas	5.5%	9.2%	9.
Health and fitness classes (e.g. aerobics)	5.0%	16.2%	5.
Learn to swim programs	3.3%		
Cleaner/more hygienic facilities	2.8%	12.5%	7.
Longer opening hours	2.8%		
Waterslides		20.6%	6.
Indoor learn to swim pool		15.1%	8.
Membership packages/discount offers		14.6%	10.
Longer opening hours		12.1%	
Social and food areas (café)	2.8%		
Water aerobics	2.8%		
50m pool	2.8%		
Indoor competition pool		10.8%	
Diving board		9.5%	



The review of both surveys responses indicated the most popular future component priorities were:

1. Indoor recreation/leisure pools.
2. Outdoor heated pools
3. Indoor program/hydrotherapy pool
4. Outdoor swimming pool
5. Health and fitness classes
6. Indoor learn to swim pool
7. Cleaner/more hygienic facilities
8. Indoor learn to swim pool
9. Children’s pool/splash pad/play areas
10. Membership packages/discount offers

The combined survey results indicate high support for:

- Indoor program pools
- Outdoor pools
- Children’s water play

When asked though directly questions about which development option they would support there was high support for any development option containing a 50m pool as indicated in the responses in table 32 below.

Table 31 Future Facility Option Priorities

Facility Option	Telephone Survey % of Respondents	Electronic Survey % of Respondents
Corowa does not need a swimming pool	1.4%	2.1%
I would only support the option with a 50m pool	74.8%	77.2%
I would only support the option with an indoor pool	23.8%	23.3%
I’m not interested either way	4.1%	1.7%
Don’t know	4.8%	0.8%

The results indicated that more than three quarters of respondents supported a redevelopment option with a 50m pool whilst one quarter supported the option with an indoor pool.

To test this further survey respondents were asked to rank facility components in order of 1 (highest priority) through to 5 lowest priority. The number one priority rankings are listed in the following table.

Table 32 Future Aquatic Facility Component Number One Priority

Facility Option	Telephone Survey Priority Number 1 % of Respondents	Electronic Survey Priority Number 1 % of Respondents
25 metre outdoor pool	19.6%	4.4%
50 metre outdoor pool	63.0%	68.9%
25 metre indoor pool	36.0%	21.0%
Children’s play/splash pad	6.0%	5.5%
Hydrotherapy pool	16.8%	4.9%

The results were similar for both surveys with the number one item being a 50 metre outdoor pool followed by a 25 metre indoor pool.

Survey respondents were also asked if they prepared to pay higher rates to fund the development and ongoing operation of the swim centre and most respondents on the phone survey indicated they would support paying more rates for a new facility whilst it was a lower response for people completing the electronic survey.



3.3.2 Corowa Swim Centre Redevelopment Options that Have Been Reviewed

Based on the large range of swim centre replacement facility options that have been developed and debated by Council and the community over the last 11 years, it was agreed that this report would develop concepts, capital and 10 year operating models for the following range of options:

- **Option One: Indoor Combined Pool** - Development of all year-round open indoor combined water area pool including 5 lane 25m pool, program/learn to swim area and children's water play area. This option would also include development of an outdoor water play/splash pad for summer use.
- **Option Two: Outdoor Multiple Pools** - Development of a seasonal outdoor multiple water area including 8 lane 25m pool, learn to swim program pool and water play/splash pad. **An option 2A** was also identified for future development of a building over the 25 metre pool and program pool to develop it as an indoor pool.
- **Option Three: Outdoor 50 Metre Pool** - Development of a seasonal outdoor 50 metre x 8 lane pool and separate water play/splash pad.
- **Option Four: Outdoor 50 Metre Pool with Program Pool** - Development of a seasonal outdoor 50 metre x 8 lane pool and learn to swim program pool and separate water play/splash pad.

It was also agreed that as future management of this facility would be linked to the caravan park that each of the four swim centre options would be serviced by a new caravan park and swim centre reception, café, amenities/change building so all options would have a similar cost for these facilities.

3.4 Combined Area Development Master Plan Opportunities

The project brief required the consultant team to review both the caravan park and swim centre sites and associated constructed facilities, available land areas, access roads, car parking, services and key site environmental issues including flooding and planning requirements.

The usage and business review findings have been limited by the lack of documentation in relation to both the caravan park and swim centre usage, occupancy and financial performance trends.

The caravan park has been operating under leased management arrangements since 2008 (2 x 5-year lease periods). Shared capital improvements were agreed as part of the first 5-year lease.

The project team have therefore completed a review of current facilities, land areas and environmental issues and developed a range of future priority improvements that have been progressively worked through with Council project representatives to develop up a future priority improvement list (see table 45) which guides the options listed in section 4.3.2 of this report.

It is also noted that there have been a range of previous Corowa Swim Centre reviews commissioned as far back as 2006 and these have highlighted the need to decommission and renew/replace the pools, plant, pipework and plantrooms at the centre.

Though there appears an acceptance of the need to demolish and develop new swim facilities, the size, type of pool and if it is an indoor or outdoor water area has not been able to be agreed upon.

A key determinant for future improvements, that should be a fundamental design guide is as the previous management lease have linked management of both facilities they should not have separate reception/entry areas and food and beverage areas.

This has seen a double up of front of house staff that can now be improved with redevelopment of the swim centre entry being moved and shared with the caravan park reception area.

Placement of a new combined caravan park/swim centre entry/reception area with café/retail and shared administration building should be designed as all pools, pipework and plantrooms need to be demolished and rebuilt.



Location of change and amenity facilities that can be used by swim centre patrons off this main building could also provide an out of swim centre season extra amenity block for caravan park users, if one of the seasonal outdoor pool options are chosen.

The design of the shared reception facility can be laid out to suit all three aquatic facility options as well as still utilize the current swim centre carpark so vehicles entering the caravan park can still relate to this area only. This can be achieved by developing a new north south road/shared path adjacent to the synthetic training pitch on the west side of the swim centre.

These key design features have been incorporated in the future masterplan for the combined area.

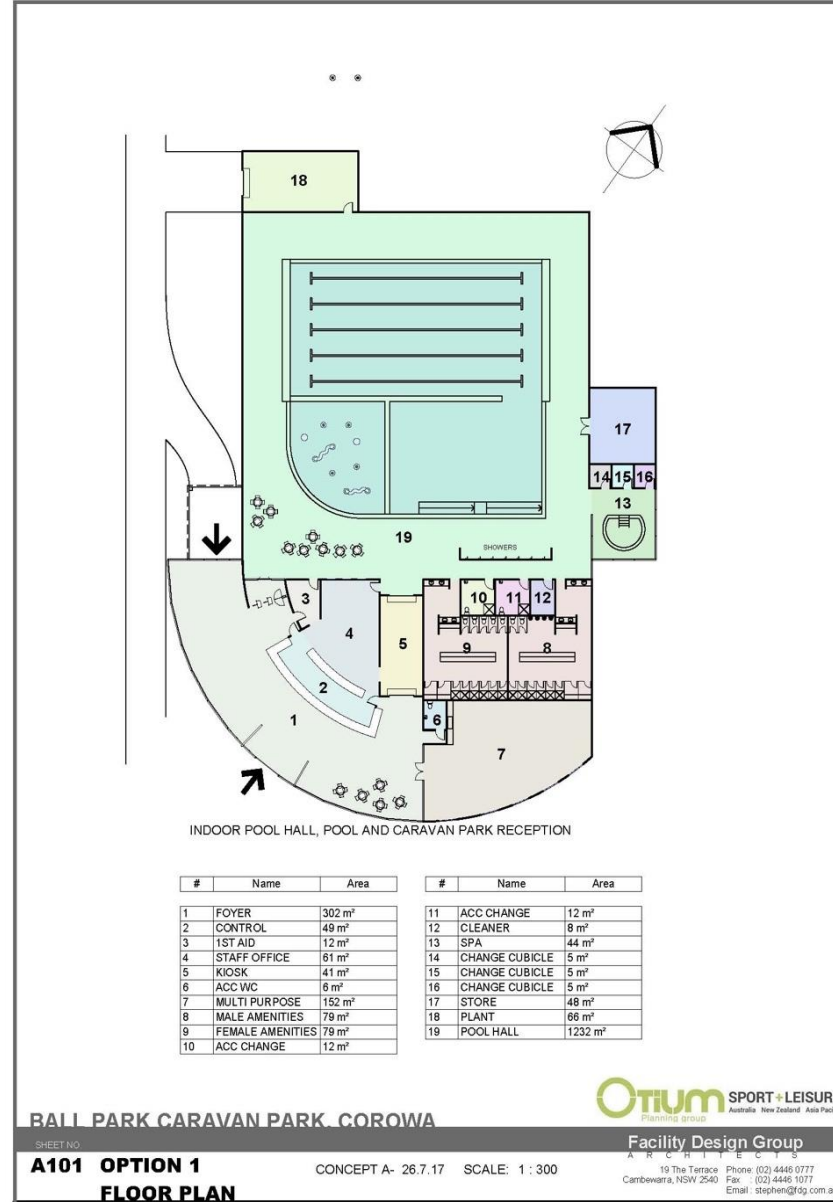
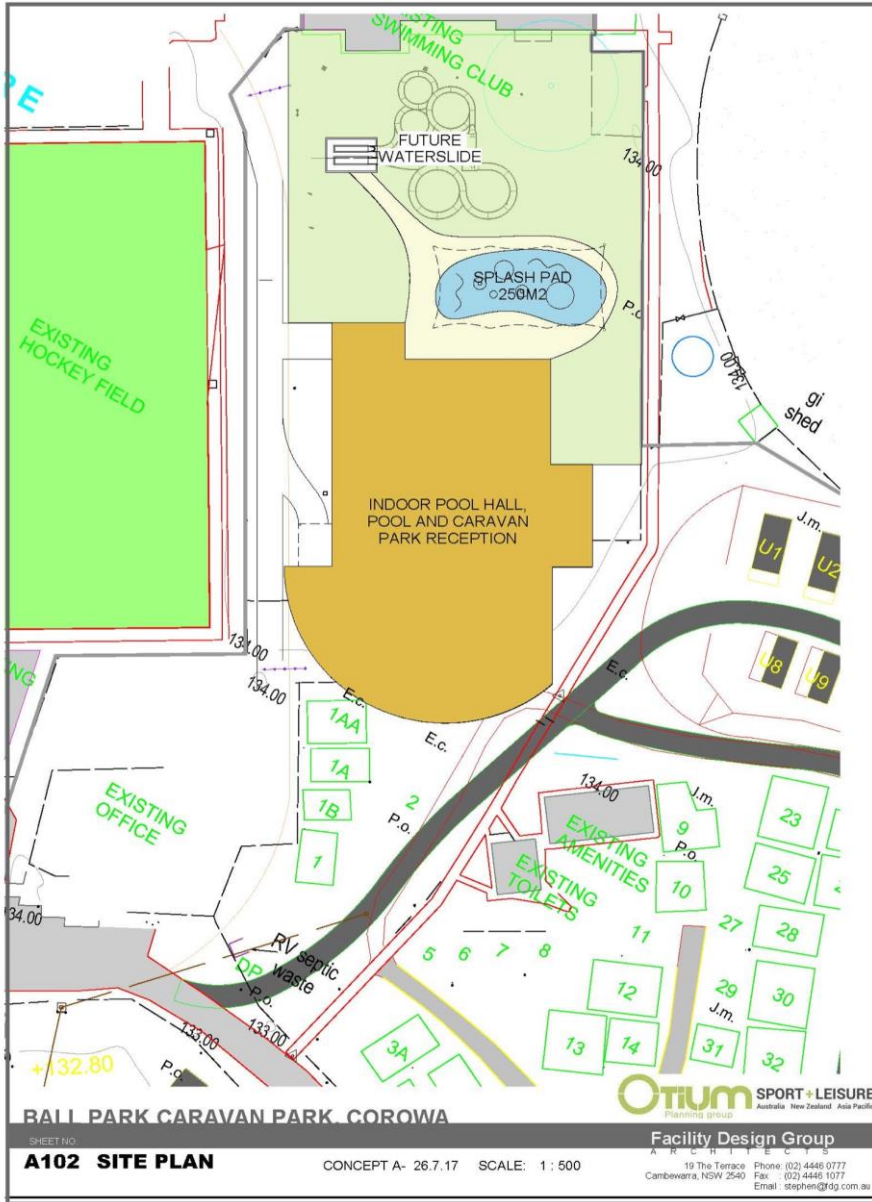
3.5 Corowa Swim Centre Development Option Plans

The Corowa Swim Centre development option plans have been developed by the Facility Development Group (FDG Architects) and are listed on the next four pages.

It should be noted when reviewing the plans that all options are linked to the new shared entry reception area design and all plans show an outdoor water play/splash pad and a future option to locate waterslides at the site as well.

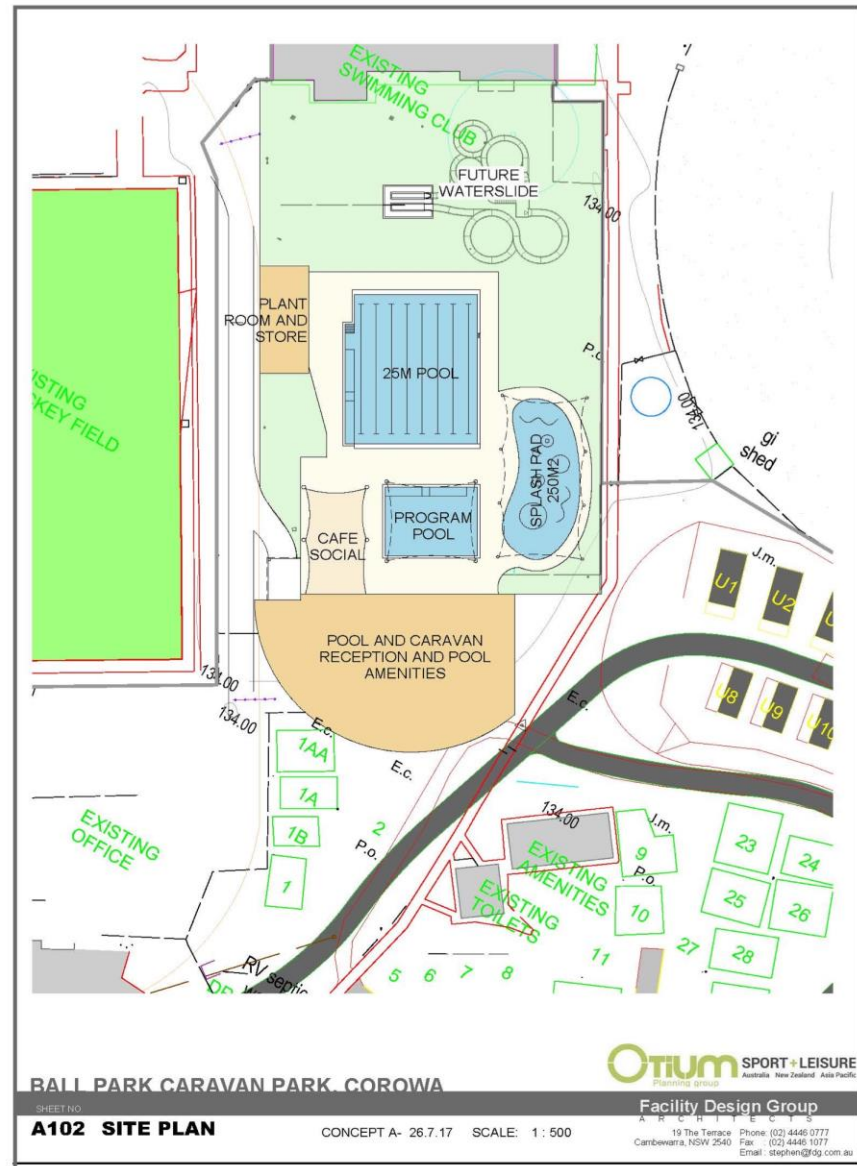
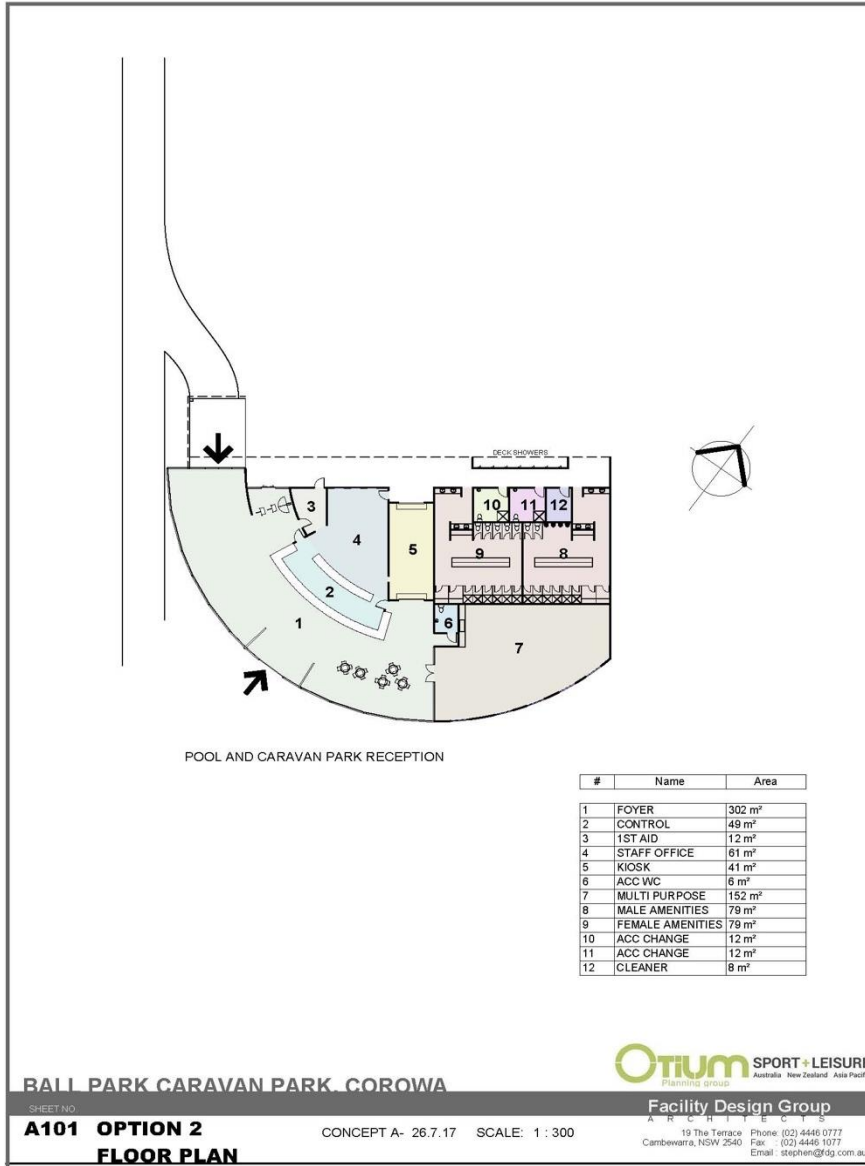
These facilities have also been identified as high priority facilities for caravan park users due to their family, children and youth attraction.

Option One: Indoor Combined Pool

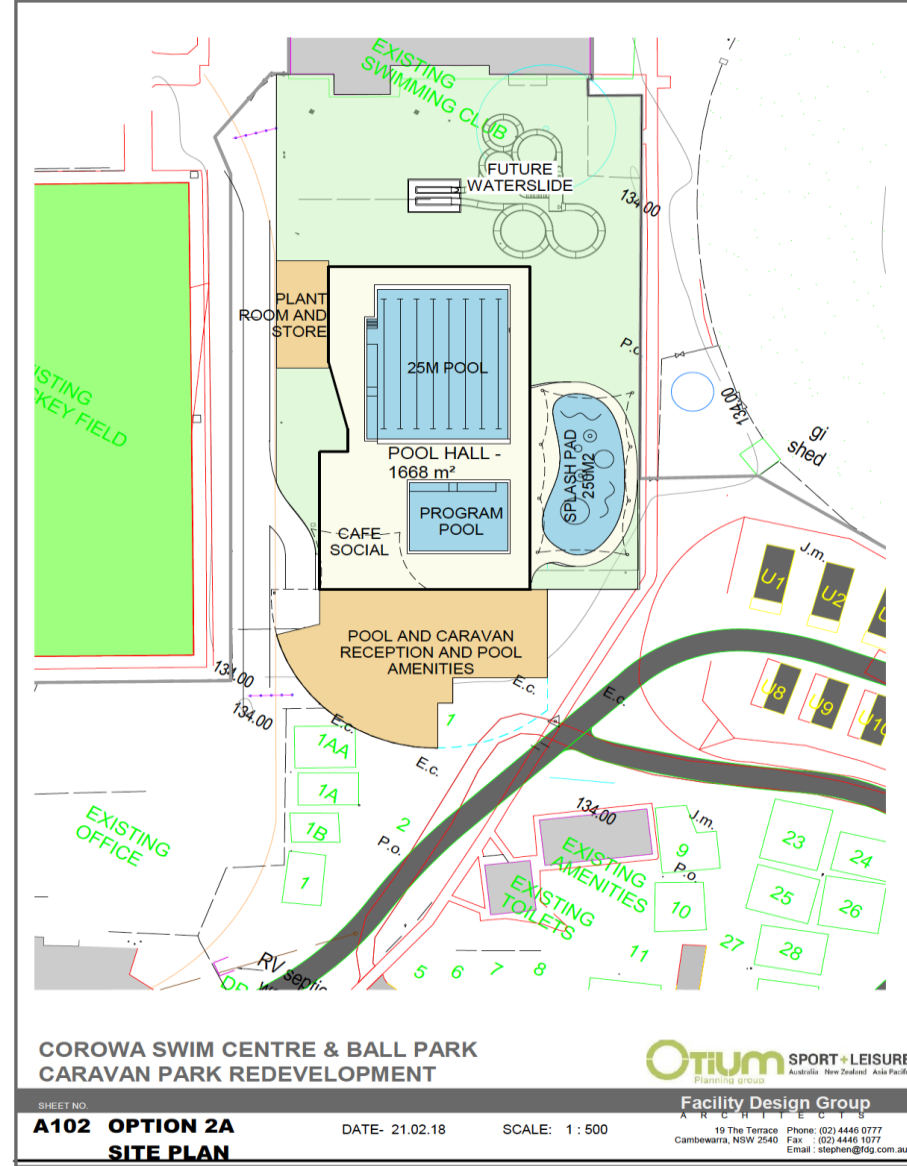
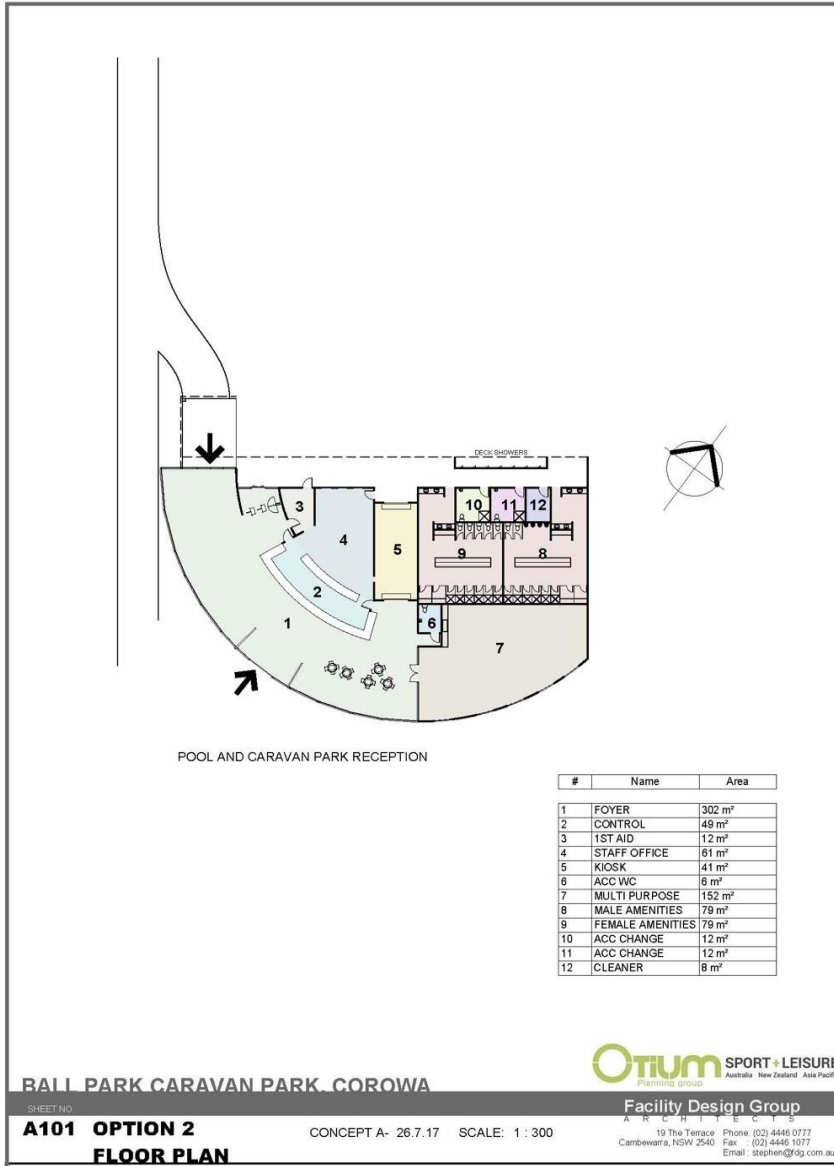


#	Name	Area	#	Name	Area
1	FOYER	302 m ²	11	ACC CHANGE	12 m ²
2	CONTROL	49 m ²	12	CLEANER	8 m ²
3	1ST AID	12 m ²	13	SPA	44 m ²
4	STAFF OFFICE	61 m ²	14	CHANGE CUBICLE	5 m ²
5	KIOSK	41 m ²	15	CHANGE CUBICLE	5 m ²
6	ACC WVC	6 m ²	16	CHANGE CUBICLE	5 m ²
7	MULTI PURPOSE	152 m ²	17	STORE	48 m ²
8	MALE AMENITIES	79 m ²	18	PLANT	66 m ²
9	FEMALE AMENITIES	79 m ²	19	POOL HALL	1232 m ²
10	ACC CHANGE	12 m ²			

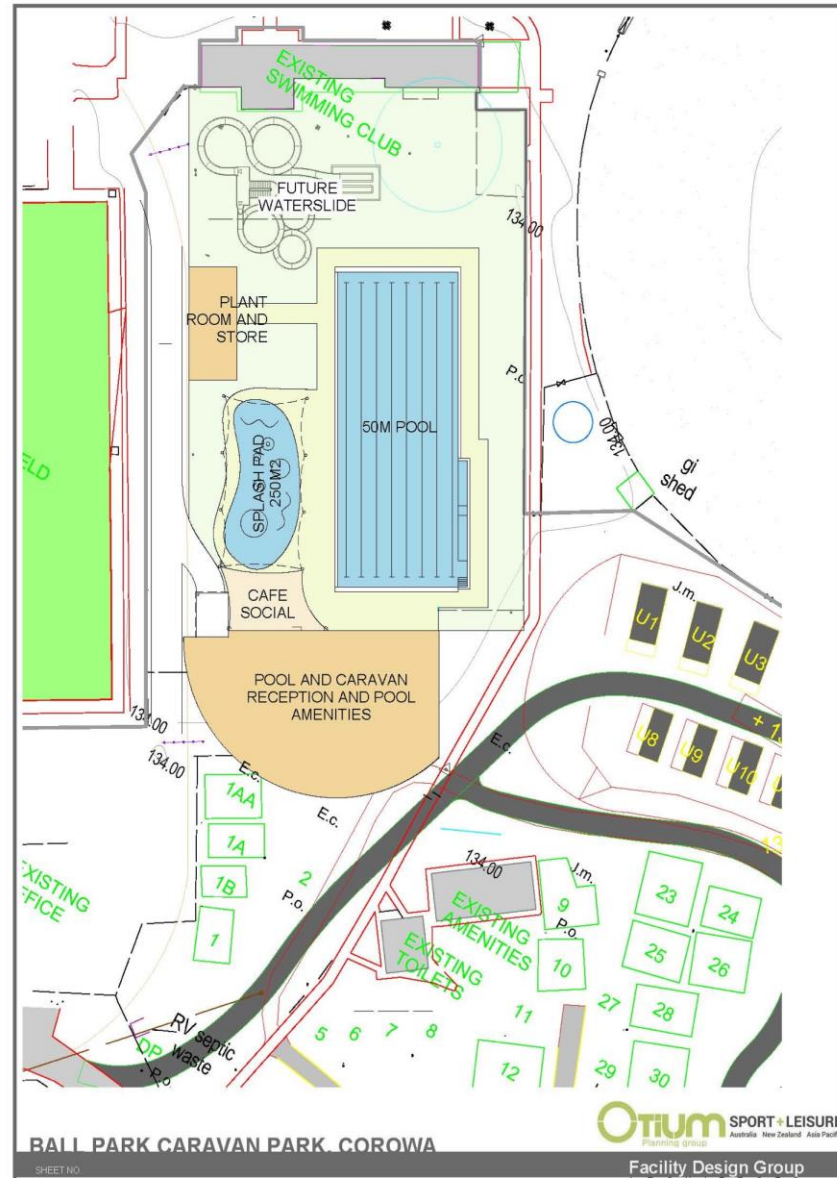
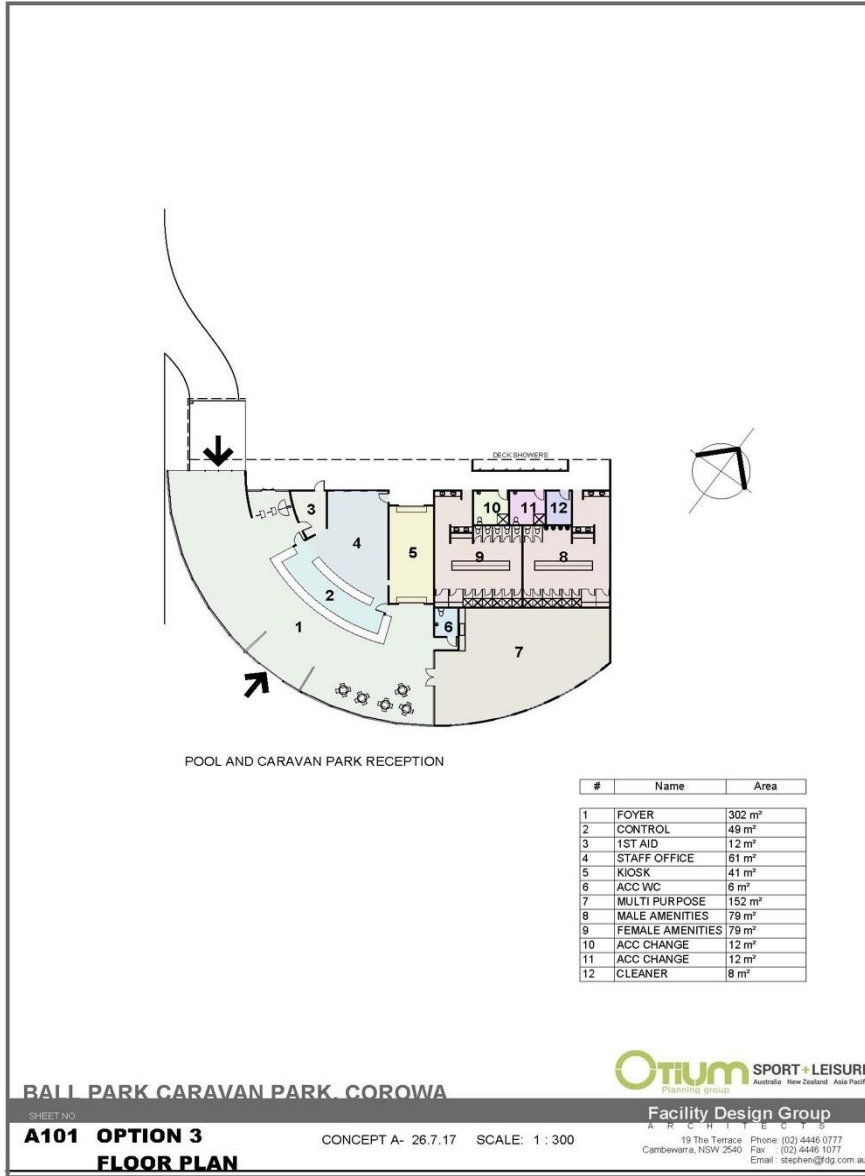
Option Two: Outdoor Multiple Pools



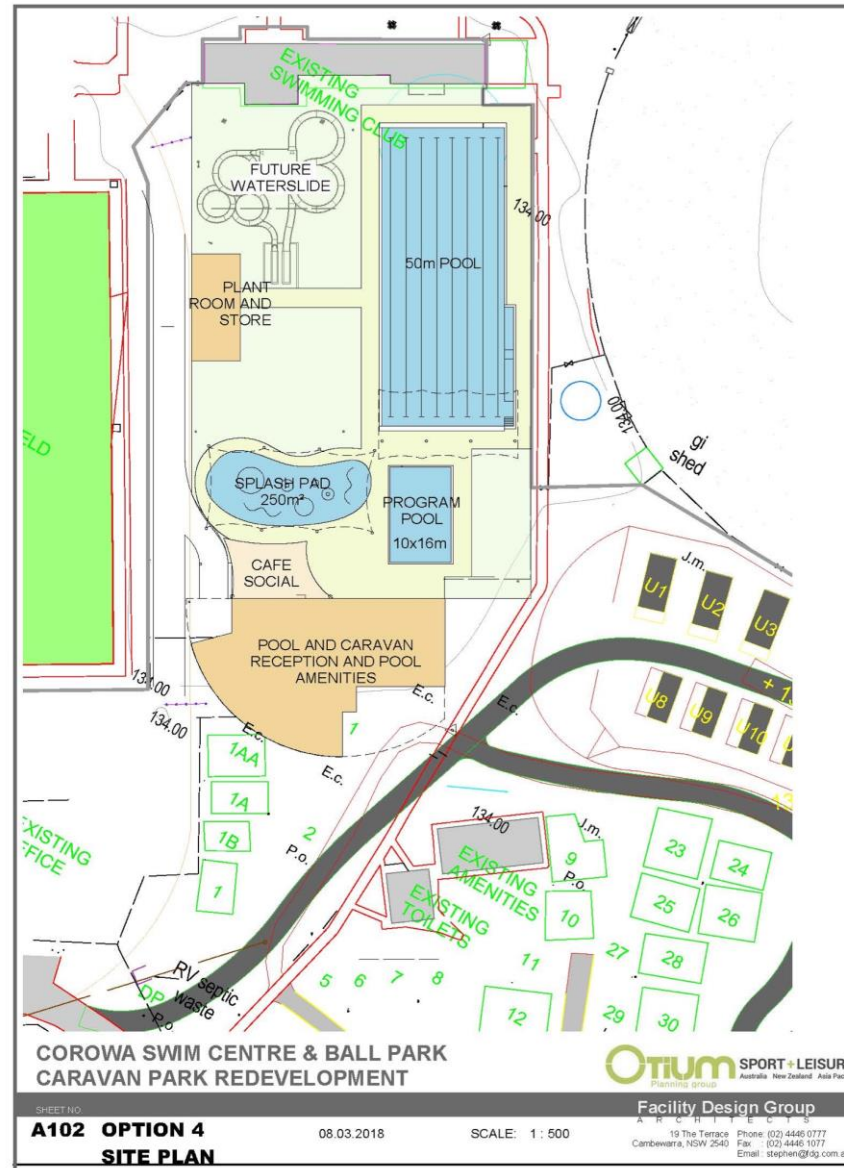
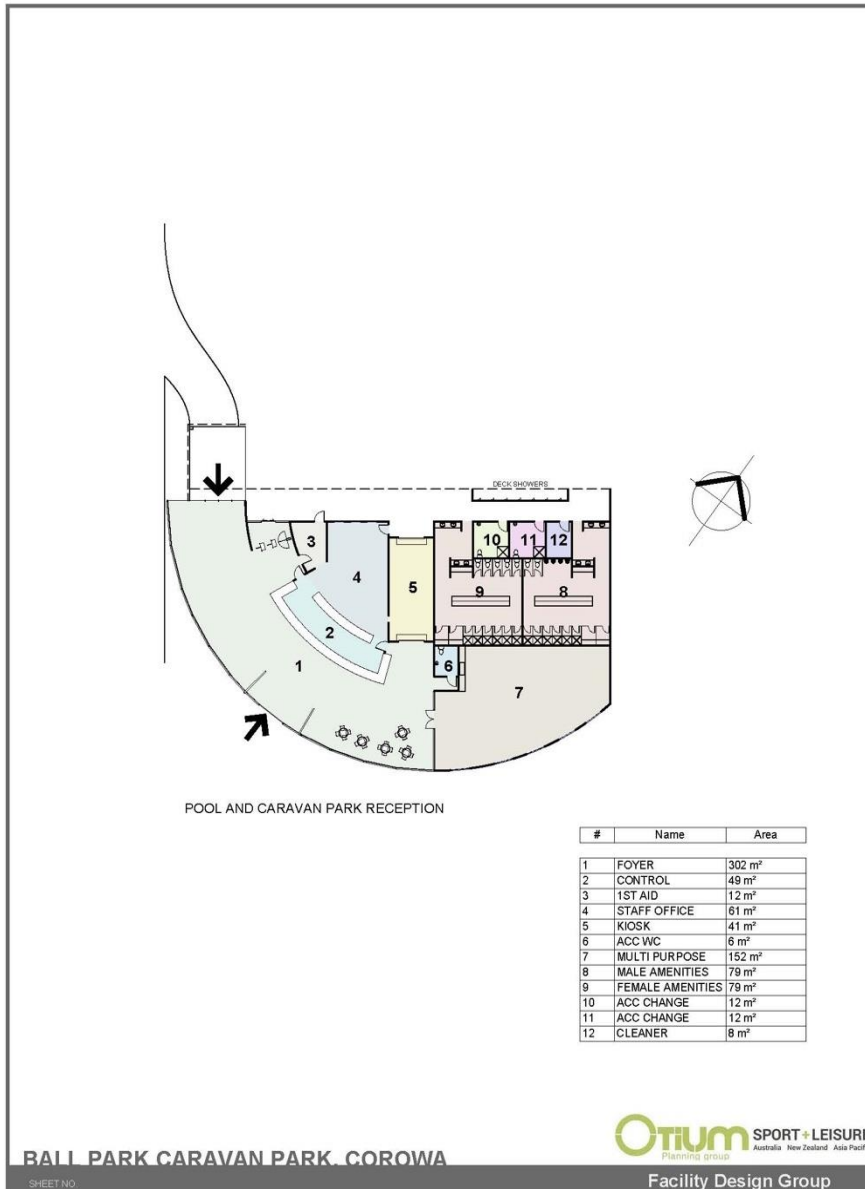
Option 2A: Outdoor Multiple Pools with Future Indoor Pool Hall Structure



Option Three: Outdoor 50 Metre Pool



Option Four: Outdoor 50 Metre Pool and Learn to Swim Program Pool





3.6 Indicative Capital Cost Review

Turner Townsend Quantity Surveyors (QS) were commissioned to complete indicative capital cost plans for each of the swim centre redevelopment options.

It should be noted that the project is at early conceptual stage and detailed capital cost estimates cannot be prepared with schematic plans so the QS has developed indicative capital costs estimates based on average industry construction, contingencies and fees allowances as an early project stage guide to likely costs.

It is critical that detailed plans and scope of works, finishes and fittings and services are developed to ensure the capital cost estimates can be updated to a more accurate level.

The project options cost schedules are listed in the report in the following appendixes and all have a fixed allowance for a water play area of \$650,000:

- Appendix One: Option One - Indoor Aquatic Centre
- Appendix Two: Option Two - Outdoor Multiple Pools and Option 2A with Indoor Pool Hall
- Appendix Three: Option Three - Outdoor 50 Metre Pool
- Appendix Four: Option Four - Outdoor 50 Metre Pool and LTS Program Pool

A summary of the indicative cost estimates for each facility development option and separate caravan park shared new entry and amenity building is listed in the following table.

Table 33 Swim Centre Development Options Indicative Costs

Activity	Shared Reception Building	Option 1 Indoor Aquatic Centre with Shared Water	Option 2 Outdoor 25 Metre & Program Pool	Option 2A Pool Hall Over Outdoor 25 Metre & Program Pools	Option 3 Outdoor 50 Metre Pool	Option 4 Outdoor 50 Metre Pool & Program Pool
Building Works	\$1,788,698	\$3,248,600	\$318,000	\$4,253,600	\$318,000	\$318,000
Pool Works	\$0	\$2,541,000	\$2,794,000	\$2,794,000	\$4,664,000	\$5,654,000
Water Play Area	\$0	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000
External Works & Services	\$401,000	\$540,000	\$573,000	\$667,000	\$533,000	\$606,000
TOTAL CONSTRUCTION COST	\$2,189,698	\$6,979,600	\$4,335,000	\$8,364,600	\$6,165,000	\$7,228,000
Contingencies	\$266,000	\$765,000	\$489,000	\$957,000	\$676,000	785,000
Fees/Permits	\$249,000	\$631,000	\$370,000	\$771,000	\$551,000	\$655,000
TOTAL PROJECT COST	\$2,704,698	\$8,375,600	\$5,019,400	\$10,092,600	\$7,392,000	\$8,668,000

Note: All capital costs are based on area or component allowances and show high construction rates at this early stage of design. Water play area costed as a fixed price contract with no contingencies and fees/permit costs.

The indicative capital cost review provides a break-up of the potential capital work packages to allow OPG to complete cost benefit analysis on proposed works once business impacts are also modelled. The capital costs for the swim centre options (excluding the future shared caravan park new entry and amenity building costs of \$2.7M) are estimated at:

- Option 1: \$8.375M
- Option 2: \$5.019M
- Option 2A: \$10.092M
- Option 3: \$7.392M
- Option 4: \$8.668M



3.7 Corowa Swim Centre Usage and Financial Review

The proposed area master plan now links recommended improvements at the Ball Park Caravan Park with a new shared reception building and the future aquatic facility redevelopment options. The capital cost estimates are also broken up to allow Council to mix and match components so that it can develop a future management lease specification.

This would be used to test the market on tendering out the management of all facilities with an aim of also attracting a management group that will contribute to the range of capital improvements.

To assist Council in reviewing the Corowa Swim Centre Redevelopment Options, OPG have reviewed the potential new revenue and usage impacts of the proposed developments as detailed in the following sections.

3.7.1 Corowa Swim Centre Future Options Usage and Financial Review

Detailed 10 year financial models have been developed for each facility development option for Corowa Swim Centre. They are assumption based financial models and the key assumptions are detailed in appendix 5 of this report.

Aquatic Industry trends indicate that the highest operating costs for swim facilities are for management and supervisory staffing, followed by services (power/gas/water etc.) and maintenance costs (building & equipment).

All models have been based on the following key management and staffing assumptions:

- Swim Centre management is carried out by the Caravan Park Lessee under the joint facilities management arrangement and has not been costed to the swim centre's operating budget.
- Reception and café - food/beverage/retail is linked and costs for staffing, services and maintenance for this area are not costed to the swim centres operating budget.
- All supervisory staff rostered on for either the indoor pool hall or outdoor pools are based on allowing for the nominated operating hours for each option plus an hour a day for opening/closing duties.
- The option 1 indoor pool and option 2A covered pools are both open 60 hours/week x 52 weeks (all year round) whilst the option two and three outdoor pools are seasonal and open on average 44 hours/week (36 hours/week non-school holidays and 56 hours/week school holidays).
- The outdoor pools (options 2, 3 and 4) are open for use 15 weeks a year.
- Maintenance of the grounds are carried out by the caravan park maintenance crews.
- Water testing and opening and closing of facilities are completed by caravan park maintenance staff.

From a fees and charges perspective all fees and charges for the outdoor pool options (2, 3 and 4) are based on current facility fees and charges whilst option 1 and option 2A fees and charges are approximately 10% higher to reflect the higher staffing, services and maintenance costs for the indoor pool options.

From a usage and demand perspective OPG have reviewed indoor and outdoor aquatic facilities in 7,000 to 15,000 population areas to ensure usage projections were similar due to the areas limited population numbers.

3.7.2 Corowa Swim Centre Future Options 10 Year Models

Detailed 10m year electronic financial and usage models have been developed for the three facility options and should be read in association with the business result summaries included on the following pages. Please note the option 1 and option 2A indoor pools have heated water and pool hall air which impacts them with the highest energy costs.

The outdoor pool options (2, 3 and 4) do not include heated water so energy costs are lower.



1. Option 1: Combined Indoor Pools 10 Year Model

Table 34 CSC Option 1 Combined Indoor Pools with Outdoor Waterplay 10 Year Financial Model

Category	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Annual Visits	49,345	50,903	51,942	52,461	52,981	53,500	54,020	54,539	54,539	54,539
Ave. Weekly Visits	949	979	999	1,009	1,019	1,029	1,039	1,049	1,049	1,049
Annual Income	\$314,972	\$334,731	\$351,877	\$366,129	\$380,920	\$396,271	\$412,202	\$428,734	\$441,682	\$455,020
Annual Expenditure	\$552,398	\$567,490	\$582,634	\$597,805	\$613,398	\$629,426	\$645,900	\$662,835	\$679,766	\$697,155
Net Profit/(Loss)	(\$237,426)	(\$232,759)	(\$230,757)	(\$231,677)	(\$232,478)	(\$233,155)	(\$233,698)	(\$234,101)	(\$238,085)	(\$242,134)

The option one 10-year model indicates:

- A projected annual visitation of just under 50,000 users in year 1 and increasing to 54,500 by year 10. This would see weekly visitation targets of 950/year 1 through to 1,050 by year 10.
- A projected annual income of just under \$315,000 in year 1 and increasing to \$455,000 by year 10.
- A projected annual expenditure of just over \$552,000 in year 1 and increasing to \$455,000 by year 10.
- A net operating loss of \$237,400 in year 1 and increasing to \$242,000 by year 10.

2. Option 2: Outdoor Multiple Pools 10 Year Model

Table 35 CSC Option 2 Outdoor Multiple Pools with Waterplay Financial Model

Category	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Annual Visits	12,455	12,848	13,110	13,241	13,372	13,503	13,634	13,766	13,766	13,766
Ave. Weekly Visits	830	857	874	883	891	900	909	918	918	918
Annual Income	\$71,108	\$75,568	\$79,439	\$82,657	\$85,996	\$89,462	\$93,058	\$96,790	\$99,713	\$102,725
Annual Expenditure	\$163,713	\$168,203	\$172,751	\$177,356	\$182,092	\$186,961	\$191,968	\$197,117	\$202,325	\$207,677
Net Profit/(Loss)	(\$92,605)	(\$92,634)	(\$93,312)	(\$94,700)	(\$96,096)	(\$97,499)	(\$98,910)	(\$100,327)	(\$102,611)	(\$104,953)

The option two 10-year model indicates:

- A projected annual visitation of just under 12,500 users in year 1 and increasing to 13,800 by year 10. This would see weekly visitation targets of 830/week per year 1 through to 918/week by year 10.
- A projected annual income of just over \$71,100 in year 1 and increasing to \$102,700 by year 10.
- A projected annual expenditure of just over \$163,700 in year 1 and increasing to \$207,700 by year 10.
- A net operating loss of \$92,605 in year 1 and increasing to \$104,953 by year 10.

3. Option 2A: Indoor 25 Metre and LTS Program Pools 10 Year Model

Table 36 CSC Option 2A Indoor 25m & LTS/Program Pools & Outdoor Waterplay Financial Model

Category	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Annual Visits	51,055	52,667	53,742	54,279	54,817	55,354	55,892	56,429	56,429	56,429
Ave. Weekly Visits	982	1,013	1,034	1,044	1,054	1,065	1,075	1,085	1,085	1,085
Annual Income	\$330,172	\$350,884	\$368,858	\$383,797	\$399,303	\$415,395	\$432,094	\$449,424	\$462,996	\$476,979
Annual Expenditure	\$721,306	\$741,355	\$761,523	\$781,785	\$802,620	\$824,046	\$846,080	\$868,740	\$891,466	\$914,819
Net Profit/(Loss)	(\$391,135)	(\$390,471)	(\$392,666)	(\$397,988)	(\$403,317)	(\$408,651)	(\$413,985)	(\$419,316)	(\$428,469)	(\$437,840)



The option 2A Indoor Pools 10-year model indicates:

- A projected annual visitation of just over 55,000 users in year 1 and increasing to 56,500 by year 10. This would see weekly visitation targets of 982/year 1 through to 1,085 by year 10.
- A projected annual income of just over \$330,000 in year 1 and increasing to \$477,000 by year 10.
- A projected annual expenditure of just over \$721,000 in year 1 and increasing to \$915,000 by year 10.
- A net operating loss of \$391,135 in year 1 and increasing to \$437,840 by year 10.

4. Option 3: Outdoor 50 Metre Pool & Splash Pad 10 Year Model

Table 37 CSC Option 3 Outdoor 50 Metre Pool & Waterplay Financial Model

Category	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Annual Visits	12,303	12,691	12,950	13,080	13,209	13,339	13,468	13,598	13,598	13,598
Ave. Weekly Visits	820	846	863	872	881	889	898	907	907	907
Annual Income	\$65,968	\$70,106	\$73,698	\$76,682	\$79,780	\$82,996	\$86,332	\$89,795	\$92,506	\$95,300
Annual Expenditure	\$223,796	\$229,655	\$235,630	\$241,723	\$247,983	\$254,415	\$261,024	\$267,815	\$274,736	\$281,847
Net Profit/(Loss)	(\$157,828)	(\$159,548)	(\$161,933)	(\$165,041)	(\$168,203)	(\$171,420)	(\$174,692)	(\$178,020)	(\$182,230)	(\$186,547)

The option three 10-year model indicates:

- A projected annual visitation of just over 12,000 users in year 1 and increasing to 13,600 by year 10. This would see weekly visitation targets of 820/week for year 1 through to 907/week by year 10.
- A projected annual income of just under \$66,000 in year 1 and increasing to \$95,300 by year 10.
- A projected annual expenditure of just under \$224,000 in year 1 and increasing to just over \$282,000 by year 10.
- A net operating loss of \$157,828 in year 1 and increasing to \$186,546 by year 10.

5. Option 4: Outdoor 50 Metre Pool with LTS Program Pool & Water Play 10 Year Model

Table 38 CSC Option 4 Outdoor 50 Metre Pool with LTS Program Pool & Waterplay Financial Model

Category	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Annual Visits	14,963	15,435	15,750	15,908	16,065	16,223	16,380	16,538	16,538	16,538
Ave. Weekly Visits	998	1,029	1,050	1,061	1,071	1,082	1,092	1,103	1,103	1,103
Annual Income	\$78,223	\$83,130	\$87,388	\$90,928	\$94,601	\$98,414	\$102,370	\$106,476	\$109,691	\$113,004
Annual Expenditure	\$253,463	\$260,201	\$267,058	\$274,032	\$281,200	\$288,566	\$296,137	\$303,918	\$311,828	\$319,955
Net Profit/(Loss)	(\$175,240)	(\$177,071)	(\$179,670)	(\$183,105)	(\$186,599)	(\$190,152)	(\$193,766)	(\$197,442)	(\$202,136)	(\$206,951)

The option four 10-year model indicates:

- A projected annual visitation of just under 15,000 users in year 1 and increasing to 16,538 by year 10. This would see weekly visitation targets of 998/week for year 1 through to 1,103/week by year 10.
- A projected annual income of just over \$78,000 in year 1 and increasing to \$113,000 by year 10.
- A projected annual expenditure of just over \$253,000 in year 1 and increasing to just under \$320,000 by year 10.
- A net operating loss of \$175,240 in year 1 and increasing to \$206,951 by year 10.



3.7.3 Corowa Swim Centre Capital Cost and Financial Impact Comparisons

The review of the usage and financial projections for the Corowa Swim Centre Options indicates all options have varied:

- Operating seasons
- Projected visitations
- All options expected to operate in deficit even with the costs of reception/fee collection and management not included in the models (as provided by caravan park management)

A summary of the comparison of key operating projections for the 10-year period are listed in table 39 below.

Table 39 Comparison of CSC Redevelopment Options 10 Year Projections

Review Item	Option 1 Indoor Combined Pool and Waterplay (52 week season)	Option 2 Outdoor Multiple Pools and Waterplay (15 week season)	Option 2A Indoor Multiple Pools and Waterplay (52 week session)	Option 3 Outdoor 50 Metre Pool and Waterplay (15 week season)	Option 4 Outdoor 50 Metre Pool & LTS Program Pool and Waterplay (15 week season)
10 Year Annual Visits	528,769	133,461	547,093	131,834	160,335
10 Year Annual Income	\$3,882,538	\$876,516	\$4,069,902	\$813,163	\$964,226
10 Year Annual Expenditure	\$6,228,807	\$1,850,163	\$8,153,740	\$2,518,625	\$2,856,357
10 Year Net Profit/(Loss)	(\$2,346,270)	(\$973,647)	(\$4,083,837)	(\$1,705,462)	(\$1,892,131)
10 Year Average Visits/Week	1,017/week	889/week	1,052/week	879/week	1,068/week

The review of the consolidated 10 year models indicates:

1. Visitations

- Option 2A all year open indoor combined pool attracts approximately 4 times more visits than either of the 3 outdoor pool options and 5% more visits than option 1 due to separated indoor water areas.
- Option 2 (outdoor multiple pools) attracts slightly more visits (more programmable mix of water areas) than the deeper longer course outdoor 50 metre pool option 3 but when the LTS/Program pool is added this increases visitation due to the programmable water and option 4 becomes the highest outdoor pool visitation option.
- Average weekly visit targets are similar for outdoor pool options 2 and 3.

2. Annual Income

- Option 2A raises the highest income averaging \$180,000 more than option 1.
- Option 2A all year open indoor multiple pools raise approximately 4.5 times more income than either of the 3 outdoor pool options.
- Option 4 raises the most income from the three outdoor pool options.

3. Annual Expenditure

- Option 2A all year open indoor multiple pools costs approximately 3 times more to operate than either of the 3 outdoor pool options as it is open 52 weeks of the year compared to 15 weeks a year for all outdoor pool options. It is slightly less for option 1 indoor combined pools.
- Option 2 (outdoor multiple pools) has lower costs to operate (less supervisory staff) than the deeper longer course outdoor 50 metre pool options 3 and 4.



4. Net Operating Losses

- Option 2A all year open indoor combined pool due to its 52 weeks a year operations is the highest annual cost option that is 2.5 times more to operate than the lowest loss option 2 outdoor multiple pools.
- Option 2 (outdoor multiple pools) is significantly less in costs to operate (less supervisory staff and more income) than the option 3 and 4 deeper longer course outdoor 50 metre pool option.

3.7.4 Corowa Swim Centre Redevelopment Options Business Comparisons

The low resident catchment population base for the Corowa Swim Centre impacts on the low usage projections that have been developed for each of the future facility development options. This also impacts on the low revenue raising capacity of the centre which in turn sees substantial operating deficits for each option.

The projected annual visitations (year 3 base business year), total revenue/visit, expenditure/visit and net operating loss per visit are listed in the table below:

Table 40 Comparison of CSC Redevelopment Options Year 3 (Base Year) Projections

Review Item (Year 3)	Option 1 Indoor Combined Pool and Outdoor Waterplay	Option 2 Outdoor 25 Metre & LTS/Program Pools and Waterplay	Option 2A Indoor 25 Metre & LTS/Program Pools and Waterplay	Option 3 Outdoor 50 Metre Pool and Waterplay	Option 3 Outdoor 50 Metre Pool & LTS/Program Pools and Waterplay
Annual Visits	51,942	13,110	53,742	12,950	15,750
Annual Income	\$351,877	\$79,439	\$368,858	\$73,698	\$87,388
Income per Visit	\$6.77/visit	\$6.05/visit	\$6.86/visit	\$5.69/visit	\$5.54/visit
Annual Expenditure	\$582,634	\$172,731	\$761,523	\$253,630	\$267,058
Expenditure per Visit	\$11.21/visit	\$13.17/visit	\$14.16/visit	\$19.58/visit	\$16.95
Net Profit/(Loss)	(\$230,757)	(\$93,312)	(\$392,666)	(\$161,933)	(\$179,670)
Net Profit/(Loss)/Visit	(\$4.44/visit)	(\$7.11/visit)	(\$7.30/visit)	(\$13.89/visit)	(\$11.40)

The review of the year 3 (base year) business projections for each of the CSC options indicates that option one (indoor combined pool and outdoor splash pad) records:

- The highest usage (as open all year round);
- Has the highest annual income and income per visit (due to more programs and membership);
- Has the highest expenditure (open 365 days' year/heated water/air);
- Has the lowest expenditure per visit (more visits reduce the cost/visit);
- Has the highest annual operating deficit due to be being open 365 days a year;
- Has the lowest net loss/visit?

Option 4 (outdoor 50 metre pool, LTS/program pool and waterplay area) would be closest to the preferred community facility from the survey respondent's future facility priorities. This option attracts the most outdoor pool visits but due to the deep water (50 Metre Pool) this and option 3 requires more pool staff supervision to be rostered on which impacts on the high operating expenditure and expenditure per/visit.

Option 2 (outdoor 25 metre & program pool with waterplay) is the best financially performing outdoor pool option due to less staff required to supervise the smaller water areas than option 4.

3.7.5 Future Corowa Swim Centre Redevelopment Option Overview

The study findings indicate there will be a high capital cost to replace the existing swim centre, whatever of the options is chosen. These range from the lowest estimated capital cost (excluding new shared caravan park and swim centre building being:

- Option 2: \$5.019M
- Option 3: \$7.392M
- Option 1: \$8.375M
- Option 4: \$8.668M



- Option 2A: \$10.092M

The assumption based 10 year operating modelled results have indicated:

- If Council wishes to develop and all year open an aquatic centre for all user markets, for the maximum opening times then **Option 1** or option 2A will substantially improve residents and visitors to the caravan park access to open all year-round water areas, but it comes at the fourth highest (option 1) and highest capital (option 2A) costs and the highest annual operating costs.
- The most sustainable option and lowest capital cost seasonal outdoor pool but is likely to be only open 15 weeks a year is **Option 2**. This option provides a mix of outdoor short course/competition, program and children's water areas at the lowest capital cost outdoor pool option and the lowest operating cost option.
- The **Option 3** outdoor pool is projected to be the second lowest capital cost and second highest annual operating costs.
- The **Option 4** outdoor pool is projected to be the third highest capital cost and the highest annual operating cost for the three outdoor pool options.

3.7.6 Corowa Swim Centre Increased Usage and Revenue Opportunities

Combining management and operations of the Ball Park Caravan Park and Corowa Swim Centre and locating entry and control at a central reception/café area indicates significant operating cost savings to the previous management model where entry to the swim centre was separate and required more staff to control entry, pool side supervision and provide food/beverage services.

The development of the new swim centre access as part of the caravan park with new pools and waterplay area will also improve the marketability of the caravan park and give it a regional user attraction advantage over other caravan parks.

Redevelopment of the cabin area (highest revenue source for the park) to provide a further 10 cabins which also allows for 20 new sites developed on the former cabin site will significantly improve the caravan parks income generation as well as improve its marketability over close by competitor caravan parks.

Based on these trends the best option to help fund the increased deficit from the new swim centre option that is chosen is for an increase in site and cabin fees as a contribution for the upgraded facilities to help fund operating losses. This could be way of a peak use extra charge if Council adopts one of the seasonal outdoor pool options as these options will only be available for hot weather months.

This is likely to raise a further \$20,000 to \$30,000 to help subsidise operating losses.



4. Corowa Swim Centre Redevelopment Priority Options

The Ball Park Caravan Park and Corowa Swim Centre Master Plan was completed by OPG and forwarded for Council review in November 2017. Following review Council requested that a separate Corowa Swim Centre Redevelopment Options Report be developed utilising information from the November 2017 report but also to consider:

- Detailing up a new facility option being option 4: Adding a LTS/Program Pool to the option three outdoor 50m pool and water play facilities to provide programmable and more children/family water area.
- Developing new capital costs and operating budgets for the option 2A: Covering over the outdoor pools to create a larger indoor pool area than option 1.
- Consider how staging of the project could occur if the level of funds required for total project development could not be raised and developing new operational budgets for any staged development.

It was agreed that this report would then be reviewed by Council with the aim of prioritising the future CSC Redevelopment Options and that these then are put forward for stakeholder review and community feedback.

4.1 Combined Caravan Park and Swim Centre Development

The combined Ball Park Caravan Park and Corowa Swim Centre Redevelopment Report covers a large range of information in relation to future master planning of the Ball Park Caravan Park and the redeveloped Corowa Swim Centre.

The findings indicate that linking the two facilities redevelopments will provide a substantial future business improvement opportunity that can stimulate local accommodation and tourist services whilst also providing improved community swimming facilities.

The reviews completed also highlight the opportunity to better link the caravan and swim centre facilities that have previously been jointly managed but due to separate facility design and site layouts have required separate management and staffing when both operating.

Proposed redevelopment of the caravan park also provides an opportunity to relocate the high yield cabin area to enable a further 10 cabins to be developed and in turn create 20 new sites on the cabin area. These improvements are likely to increase park occupancy and revenue which can improve the profitability of the park (see separate Bell Park Caravan Master Plan Report).

Increased profitability could assist Council in funding loans for caravan park improvements as well as provide new revenue to part fund the projected high operating costs for the recommended Corowa Swim Centre redevelopment option.

This report recommends development of a new entry reception/cafe building that provides shared access to the new swim facilities and amenities whilst sharing the main building with caravan park management.

Facility layout plans and indicative capital cost estimates have been prepared for all options and these all have the flexibility to be completed as a one-off development, if funding availability permits, or as staged developments over a longer period, again as funding became available.

A key recommended future action to assist with proposed facility improvement funding is for Council to change its 5-year lease management model to a new 10 year expanding business management and capital investment model and seek a commercial caravan management company to partner with Council to complete and fund the improvements for both the caravan park and swim centre.

The report also recommends Council develops a facility improvement and management funding strategy to assist in funding proposed improvements.



All options require significant capital investment and ongoing operational subsidy. If the swim centre has to be developed as a staged option (due to lack of capital funding) then such a staged development will increase the projected operational loss for the swim centre and not have the new customers and income contribution from recommended caravan park site fee increase that go with the improved caravan park.

4.2 Corowa Swim Centre Redevelopment Priority Options

The first draft of the Corowa Swim Centre Redevelopment Options Report was presented to a Council workshop in January 2018. Following review Council has determined that the following three options be nominated as priority options:

- Option 1: Indoor combined swimming pool and outdoor water play
- Option 2A: Indoor 25 metre x 8 lane Pool & Learn to Swim/Program Pool with outdoor water play.
- Option 4: Outdoor 50 metre x 8 lane Pool & Learn to Swim/Program Pool with outdoor water play.

4.2.1 CSC Redevelopment Priority Options Capital and Operating Result Comparisons

The following table highlights the projected usage and financial impacts for the three priority options and the estimated capital cost of each option.

Table 41 Comparison of CSC Priority Redevelopment Options 10 Year Projections

Review Item	Option 1 Indoor Combined Pool and Waterplay (52 week season)	Option 2A Indoor Multiple Pools and Waterplay (52 week session)	Option 4 Outdoor 50 Metre Pool & LTS Program Pool and Waterplay (15 week season)
Aquatic Areas Estimated Capital Cost	\$8.375M	\$10.092M	\$8.668M
Shared New Entry/Amenities Estimated Capital Cost	\$2.704M	\$2.704M	\$2.704M
Total Project Capital Cost	\$11.079M	\$12.796M	\$11.372M
Average 10 Year Annual Visits	528,769	547,093	160,335
10 Year Average Visits/Week	1,017/week	1,052/week	1,068/week
10 Year Annual Income	\$3,882,538	\$4,069,902	\$964,226
Average Income/Year	\$388,253	\$406,990	\$96,422
10 Year Annual Expenditure	\$6,228,807	\$8,153,740	\$2,856,357
Average Expenditure/Year	\$622,880	\$815,374	\$285,635
10 Year Net Profit/(Loss)	(\$2,346,270)	(\$4,083,837)	(\$1,892,131)
Average Net Profit/(Loss)/Year	(\$234,627)	(\$408,383)	(\$189,213)

Note: Total capital cost includes new shared entry/amenities building.

A review of the CSC Redevelopment priority options indicates:

- **Capital Cost Estimates:** Option 1 is the estimated lowest capital cost at \$11.079M followed by Option 4 at \$11.372M and option 2A at \$12.796M.
- **10 Year Operating Losses:** Option 4 has the estimated lowest operating loss at \$1.892M (average \$189,213/year) compared to \$2.346M (\$234,627/year) for option 1. Option 2A 10 year operating losses are the highest at \$4.083M (\$408,383/year)

4.3 Corowa Swim Centre Redevelopment Staging Options

The likely achievable opportunity for staged development of any of the priority options is to hold off the shared caravan park and swim pool building and caravan park redevelopment to later stages and that the current swim centre entry buildings and amenities continue to be used in the first stage of new aquatic facilities.

This will have an impact initially as the new swimming pool options all have been designed to be located close to the new entry and amenity building. The impact of not building this facility as part of the redevelopment of swimming facilities will include:



- Option 1 and Option 2A indoor pool layouts are not designed to be developed as a standalone pool hall as all user entry and exit has been designed through the new shared building with direct access to amenities and change as well. These two options also require larger plantrooms and new services to be connected/built off the new building and these areas would have to be built as part of stage one.
- The outdoor pool option 4 can be developed under a staged building approach but it needs to be noted that the deeper water areas have been located to the rear of the site with shallower water areas closer to the new shared building. This is in line with Royal Lifesaving Society of Australia (RLSA) Safe Pool Operating and Design Guidelines where users entering a swimming pool area from change or reception should go past the shallowest water areas first. A dispensation from these guidelines would need to be sought from RLSA on this matter.

All options would require an extra staff person to be employed for all operational hours than currently allowed for in the shared entry building models as this position was to be covered under the joint caravan and swim centre management model. This would see for:

- **Indoor pool options 1 and 2A:** Employment of a receptionist/customer services officer for say 52 weeks for approximately 60 hours a week. Based on an average hourly rate of \$28.88 plus 20% on-cost this is likely to add a further 3,120 staff hours @ \$33/hr = \$102,960 to each option's operating costs. This would increase to approximately \$110,000 by year 3.
- **Outdoor pool option 4:** Employment of a receptionist/customer services officer for say 16 weeks (15 operational weeks and 1 week set up) for approximately 44 hours a week. Based on an average hourly rate of \$28.88 plus 20% on-cost this is likely to add a further 734 staff hours @ \$33/hr = \$23,332 to each option operating costs. This would increase to approximately \$24,500 by year 3.

Based on these assumptions the extra operating cost of staged development (using year 3 as the consolidated business year) for using the existing entry and amenities building is estimated as follows for each of the three outdoor pool options:

- Option 1 Estimated Operating Loss Year 3: Was \$230,757 and would increase to \$340,757
- Option 2A: Estimated Operating Loss Year 3: Was \$392,666 and would increase to \$502,666
- Option 4 Estimated Operating Loss Year 3: was \$179,670 and would increase to \$205,170

The following table highlights the projected usage and financial impacts (at year three business establishment year) for the three priority options and the estimated capital cost of each option for stage one where the new entry building and amenities are not built/funded in the first stage.

Table 42 Comparison of CSC Priority Redevelopment Options 10 Year Projections

Review Item	Option 1 Indoor Combined Pool and Waterplay (52 week season)	Option 2A Indoor Multiple Pools and Waterplay (52 week session)	Option 4 Outdoor 50 Metre Pool & LTS Program Pool and Waterplay (15 week season)
Aquatic Areas Est. Capital Cost	\$8.375M	\$10.092M	\$8.668M
Year 3 Annual Visits	51,942	53,742	15,750
Year 3 Annual Income	\$351,877	\$368,858	\$87,388
Year 3 Annual Expenditure	\$692,634	\$871,523	\$291,558
Year 3 Net Profit/(Loss)	(\$340,757)	(\$502,666)	(\$205,170)

Note: Total capital cost does not include new shared entry/amenities building. Visits/Financials are for year 3 as it is the established business year

A review of the CSC Redevelopment priority options, if staged indicates:

- **Capital Cost Estimates:** Option 1 is the estimated lowest capital cost at \$8.375M followed by Option 3 at \$8.668M and option 2A at \$10.092M.
- **10 Year Operating Losses:** Option 4 has the estimated lowest operating loss at an average of \$205,170/year compared to \$340,757/year) for option 1. Option 2A 10 year operating losses are the highest at \$502,666/year.



4.4 CSC Redevelopment Funding Status

Over many years, the former Corowa Shire and now Federation Council, has completed several feasibility studies into various options, undertaken community consultation, submitted numerous grant applications and initiated a long-term savings program.

This has now resulted in \$2.5 million in state government grants being awarded to the project and in association with these funds a further \$1.9 million in reserve funding has been accumulated, to help fund the Corowa Swim Centre redevelopment.

This now sees a total of \$4.43 million in funding currently available for the project. Council will need to consider a funding strategy for the preferred development option with consideration towards the impact on Council's long-term financial plan.

4.5 Corowa Swim Centre Redevelopment Options Community Feedback

It is critical that Council now determines the final Corowa Swim Centre Redevelopment option so detailed plans, cost estimates and final funding strategies can be completed.

This matter is now urgent as several government grants have funding conditions that require the funds to be committed and the project constructed and open by December 2019.

Council is also committed to seeking stakeholder and community reviews and feedback on the priority options has agreed to now put this report out for community review and feedback to assist it with determining a final facility option for detailed design, business planning and funding.

This will include making the final draft report available in electronic and printed format to key stakeholders and interested community members and developing a project options summary to be presented at a public forum on the 26th of March 2018.

4.6 Where to From Here

Council is aiming to canvas stakeholder and interested resident's opinions on the Corowa Swim Centre Priority Redevelopment Options so it can review and consider these at its April 2018 meeting.

It is proposed to adopt a final project option at this meeting and then appoint project management and design services to fast track the facility design.

During this process, Council will continue to seek further funding as well as consider loan and other project funding contributions so it can fund and tender the development to meet a new facility being open in Corowa by end of November 2019.



5. Warranties and Disclaimers

The information contained in this report is provided in good faith. While Otium Planning Group has applied their own experience to the task, they have relied upon information supplied to them by other persons and organisations.

We have not conducted an audit of the information provided by others but have accepted it in good faith.

Some of the information may have been provided 'commercial in confidence' and as such these venues or sources of information are not specifically identified. Readers should be aware that the preparation of this report may have necessitated projections of the future that are inherently uncertain and that our opinion is based on the underlying representations, assumptions and projections detailed in this report.

There will be differences between projected and actual results, because events and circumstances frequently do not occur as expected and those differences may be material. We do not express an opinion as to whether actual results will approximate projected results, nor can we confirm, underwrite or guarantee the achievability of the projections as it is not possible to substantiate assumptions which are based on future events.

Accordingly, neither Otium Planning Group, nor any member or employee of Otium Planning Group, undertakes responsibility arising in any way whatsoever to any persons other than client in respect of this report, for any errors or omissions herein, arising through negligence or otherwise however caused.



Appendix 1 - Aquatic Facility Option 1 Indicative Cost Plan

Federation Council Corowa Aquatic Centre



Indicative Cost Plan

QS REF: me26121
Date: 26/02/2018

Function	OPTION 1				
	Area m2	Rate \$/m2	Common Facilities Cost \$	Swim Facilities Cost \$	Waterplay Facilities
Building Works					
Foyer	259	\$ 1,800	\$ 466,200		
Control	49	\$ 2,200	\$ 107,800		
First aid	12	\$ 2,000	\$ 24,000		
Staff Office	61	\$ 2,000	\$ 122,000		
Kiosk	41	\$ 2,600	\$ 106,600		
Kiosk Equipment	Allow		\$ 30,000		
ACC WC	6	\$ 3,300	\$ 19,800		
Multi purpose room (Future Expansion)	152		FUTURE		
Male / Female Amenities	158	\$ 2,000	\$ 316,000		
ACC Change	24	\$ 2,800	\$ 67,200		
Cleaner	8	\$ 2,000	\$ 16,000		
Spa	44	\$ 1,600		\$ 70,400	
Change cubicles	15	\$ 2,600		\$ 39,000	
Store	48	\$ 1,600		\$ 76,800	
Plant	66	\$ 1,600		\$ 105,600	
Pool Hall	1232	\$ 2,400		\$ 2,956,800	
Plant platforms	Allow		\$ 50,000		
Entrance Canopy	Allow		\$ 60,000		
ESD Initiatives	3%		EXCLUDED	EXCLUDED	
Total Building Works	2,175	\$ 637	\$ 1,385,600	\$ 3,248,600	\$ -
Aquatic Works - Internal					
Lap pool	Allow			\$ 900,000	
LTS pool incl ramp access	Allow			\$ 700,000	
Leisure pool	Allow			\$ 300,000	
- Water features	Allow			\$ 150,000	
BWIC - earthworks, piling, etc	Allow			\$ 200,000	
Aquatic Works - External					
Splashpad incl water features [fixed contract price]	Allow				\$ 650,000
BWIC - earthworks, piling, etc	Allow			\$ 60,000	
Water slide - EXCLUDED				FUTURE STAGE	
Preliminaries	Allow			\$ 231,000	
Total Aquatic Works			\$ -	\$ 2,541,000	\$ 650,000
External Works & Services					
Demolish existing swim club buildings	Allow		EXCLUDED		
Demolish existing swimming pool facility	Allow		\$ 100,000		
Site Preparation / Earthworks	Allow		\$ 46,000	\$ 85,000	
Plant room access	Allow			\$ 30,000	
Fencing	Allow			\$ 57,000	
External concourse	Allow			\$ 119,000	
Shade sail over splashpad	Allow			\$ 80,000	
Allowance for soft landscaping	Allow		\$ 100,000		
Allowance for external services	Allow		\$ 145,000	\$ 169,000	
Total External Works & Services			\$ 391,000	\$ 540,000	\$ -
Construction Cost			\$ 1,776,600	\$ 6,329,600	\$ 650,000
Locality Allowance	Allow		\$ 30,000	\$ 106,000	
Design Contingency		5%	\$ 91,000	\$ 321,000	
Construction Contingency		5%	\$ 95,000	\$ 338,000	
Sub Total			\$ 216,000	\$ 765,000	\$ -
Professional Fee Allowance		8%	\$ 160,000	\$ 567,000	
Authority Fees & Charges	Allow		\$ 18,000	\$ 64,000	
- Substation contribution for upgrade	Allow		\$ 30,000		
Loose Furniture and Equipment	Allow		EXCLUDED	EXCLUDED	
Sub Total			\$ 208,000	\$ 631,000	
Project Total			\$ 2,200,600	\$ 7,725,600	\$ 650,000



Appendix 2 - Aquatic Facility Option 2 Indicative Cost Plan

Federation Council Corowa Aquatic Centre



Indicative Cost Plan

QS REF: me26121
Date: 26/02/2018

Function	OPTION 2				
	Area m2	Rate \$/m2	Common Facilities Cost \$	Swim Facilities Cost \$	Waterplay Facilities
Building Works					
Foyer	259	\$ 1,800	\$ 466,200		
Control	49	\$ 2,200	\$ 107,800		
First aid	12	\$ 2,000	\$ 24,000		
Staff Office	61	\$ 2,000	\$ 122,000		
Kiosk	41	\$ 2,600	\$ 106,600		
Kiosk Equipment	Allow		\$ 30,000		
ACC WC	6	\$ 3,300	\$ 19,800		
Multi purpose room (Future expansion)	152		FUTURE		
Male / Female Amenities	158	\$ 2,000	\$ 316,000		
ACC Change	24	\$ 2,800	\$ 67,200		
Cleaner	8	\$ 2,000	\$ 16,000		
Roof overhang incl paving and deck showers	Allow			\$ 87,600	
External pool plant room and store	144	\$ 1,600		\$ 230,400	
Plant platforms	Allow		\$ 50,000		
Entrance Canopy	Allow		\$ 60,000		
ESD Initiatives	3%		EXCLUDED	EXCLUDED	
Total Building Works	914	\$ 1,516	\$ 1,385,600	\$ 318,000	\$ -
Aquatic Works - External					
25m pool incl ramp access	Allow			\$ 1,400,000	
Program pool incl ramp access	Allow			\$ 900,000	
Splashpad incl water features [fixed contract price]	Allow				\$ 650,000
BWIC - earthworks, piling, etc	Allow			\$ 240,000	
Water slide - EXCLUDED				FUTURE STAGE	
Preliminaries	Allow			\$ 254,000	
Total Aquatic Works			\$ -	\$ 2,794,000	\$ 650,000
External Works & Services					
Demolish existing swim club buildings			EXCLUDED	EXCLUDED	
Demolish existing swimming pool facility	Allow		\$ 100,000		
Site Preparation / Earthworks	Allow		\$ 47,000	\$ 9,000	
Plant room access	Allow			\$ 30,000	
Fencing	Allow			\$ 57,000	
External concourse	Allow			\$ 315,000	
Café shade sail	Allow			\$ 60,000	
Shade sail over splashpad	Allow			\$ 80,000	
Allowance for soft landscaping	Allow		\$ 100,000		
Allowance for external services	Allow		\$ 299,000	\$ 22,000	
Total External Works & Services			\$ 546,000	\$ 573,000	\$ -
Construction Cost			\$ 1,931,600	\$ 3,685,000	\$ 650,000
Locality Allowance	Allow		\$ 50,000	\$ 100,000	
Design Contingency		5%	\$ 100,000	\$ 190,000	
Construction Contingency		5%	\$ 104,000	\$ 199,000	
Sub Total			\$ 254,000	\$ 489,000	\$ -
Professional Fee Allowance		8%	\$ 175,000	\$ 333,000	
Authority Fees & Charges	Allow		\$ 20,000	\$ 37,000	
- Substation contribution for upgrade	Allow		\$ 30,000		
Loose Furniture and Equipment			EXCLUDED	EXCLUDED	
Sub Total			\$ 225,000	\$ 370,000	\$ -
Project Total			\$ 2,410,600	\$ 4,544,000	\$ 650,000



Federation Council
Corowa Aquatic Centre



Indicative Cost Plan

QS REF: me26121
Date: 26/02/2018

Function	OPTION 2A				
	Area m2	Rate \$/m2	Common Facilities Cost \$	Swim Facilities Cost \$	Waterplay Facilities
Building Works					
Foyer	259	\$ 1,800	\$ 466,200		
Control	49	\$ 2,200	\$ 107,800		
First aid	12	\$ 2,000	\$ 24,000		
Staff Office	61	\$ 2,000	\$ 122,000		
Kiosk	41	\$ 2,600	\$ 106,600		
Kiosk Equipment	Allow		\$ 30,000		
ACC WC	6	\$ 3,300	\$ 19,800		
Multi purpose room (Future expansion)	152		FUTURE		
Male / Female Amenities	158	\$ 2,000	\$ 316,000		
ACC Change	24	\$ 2,800	\$ 67,200		
Cleaner	8	\$ 2,000	\$ 16,000		
Pool Hall	1668	\$ 2,400		\$ 4,003,200	
Roof overhang incl paving and deck showers	Allow			\$ 20,000	
External pool plant room and store	144	\$ 1,600		\$ 230,400	
Plant platforms	Allow		\$ 50,000		
Entrance Canopy	Allow		\$ 60,000		
ESD Initiatives	3%		EXCLUDED	EXCLUDED	
Total Building Works	2,582	\$ 537	\$ 1,385,600	\$ 4,253,600	\$ -
Aquatic Works - External					
25m pool incl ramp access	Allow			\$ 1,400,000	
Program pool incl ramp access	Allow			\$ 900,000	
Splashpad incl water features [fixed contract price]	Allow				\$ 650,000
BWIC - earthworks, piling, etc	Allow			\$ 240,000	
Water slide - EXCLUDED				FUTURE STAGE	
Preliminaries	Allow			\$ 254,000	
Total Aquatic Works			\$ -	\$ 2,794,000	\$ 650,000
External Works & Services					
Demolish existing swim club buildings			EXCLUDED	EXCLUDED	
Demolish existing swimming pool facility	Allow		\$ 100,000		
Site Preparation / Earthworks	Allow		\$ 147,000	\$ 109,000	
Plant room access	Allow			\$ 30,000	
Fencing	Allow			\$ 57,000	
External concourse	Allow			\$ 59,000	
Café shade sail	Allow			\$ 60,000	
Shade sail over splashpad	Allow			\$ 80,000	
Allowance for soft landscaping	Allow		\$ 100,000		
Allowance for external services	Allow		\$ 549,000	\$ 272,000	
Total External Works & Services			\$ 896,000	\$ 667,000	\$ -
Construction Cost			\$ 2,281,600	\$ 7,714,600	\$ 650,000
Locality Allowance	Allow		\$ 50,000	\$ 150,000	
Design Contingency		5%	\$ 117,000	\$ 394,000	
Construction Contingency		5%	\$ 122,000	\$ 413,000	
Sub Total			\$ 289,000	\$ 957,000	\$ -
Professional Fee Allowance		8%	\$ 206,000	\$ 693,000	
Authority Fees & Charges	Allow		\$ 23,000	\$ 78,000	
- Substation contribution for upgrade	Allow		\$ 30,000		
Loose Furniture and Equipment			EXCLUDED	EXCLUDED	
Sub Total			\$ 259,000	\$ 771,000	\$ -
Project Total			\$ 2,829,600	\$ 9,442,600	\$ 650,000



Appendix 3 - Aquatic Facility Option 3 Indicative Cost Plan

Federation Council Corowa Aquatic Centre



Indicative Cost Plan

QS REF: me26121
Date: 26/02/2018

Function	OPTION 3				
	Area m2	Rate \$/m2	Common Facilities Cost \$	Swim Facilities Cost \$	Waterplay Facilities
Building Works					
Foyer	259	\$ 1,800	\$ 466,200		
Control	49	\$ 2,200	\$ 107,800		
First aid	12	\$ 2,000	\$ 24,000		
Staff Office	61	\$ 2,000	\$ 122,000		
Kiosk	41	\$ 2,600	\$ 106,600		
Kiosk Equipment	Allow		\$ 30,000		
ACC WC	6	\$ 3,300	\$ 19,800		
Multi purpose room (Future expansion)	152		FUTURE		
Male / Female Amenities	158	\$ 2,000	\$ 316,000		
ACC Change	24	\$ 2,800	\$ 67,200		
Cleaner	8	\$ 2,000	\$ 16,000		
Roof overhang incl paving and deck showers	Allow			\$ 87,600	
External pool plant room and store	144	\$ 1,600		\$ 230,400	
Plant platforms	Allow		\$ 50,000		
Entrance Canopy	Allow		\$ 60,000		
ESD Initiatives	3%		EXCLUDED	EXCLUDED	
Total Building Works	914	\$ 1,516	\$ 1,385,600	\$ 318,000	\$ -
Aquatic Works - External					
50m pool incl ramp access	Allow			\$ 4,000,000	
Splashpad incl water features [fixed contract price]	Allow				\$ 650,000
BWIC - earthworks, piling, etc	Allow			\$ 240,000	
Water slide - EXCLUDED				FUTURE STAGE	
Preliminaries	Allow			\$ 424,000	
Total Aquatic Works			\$ -	\$ 4,664,000	\$ 650,000
External Works & Services					
Demolish existing swim club buildings	Allow		EXCLUDED	EXCLUDED	
Demolish existing swimming pool facility	Allow		\$ 100,000		
Site Preparation / Earthworks	Allow		\$ 47,000	\$ 9,000	
Plant room access	Allow			\$ 30,000	
Fencing	Allow			\$ 57,000	
External concourse	Allow			\$ 275,000	
Café shade sail	Allow			\$ 60,000	
Shade sail over splashpad	Allow			\$ 80,000	
Allowance for soft landscaping	Allow		\$ 100,000		
Allowance for external services	Allow		\$ 267,000	\$ 22,000	
Total External Works & Services			\$ 514,000	\$ 533,000	\$ -
Construction Cost			\$ 1,899,600	\$ 5,515,000	\$ 650,000
Locality Allowance	Allow		\$ 50,000	\$ 100,000	
Design Contingency		5%	\$ 97,000	\$ 281,000	
Construction Contingency		5%	\$ 103,000	\$ 295,000	
Sub Total			\$ 250,000	\$ 676,000	\$ -
Professional Fee Allowance		8%	\$ 171,000	\$ 496,000	
Authority Fees & Charges	Allow		\$ 19,000	\$ 55,000	
- Substation contribution for upgrade	Allow		\$ 30,000		
Loose Furniture and Equipment	Allow		EXCLUDED	EXCLUDED	
Sub Total			\$ 220,000	\$ 551,000	\$ -
Project Total			\$ 2,369,600	\$ 6,742,000	\$ 650,000



Appendix 4 - Aquatic Facility Option 4 Indicative Cost Plan

Federation Council Corowa Aquatic Centre



Indicative Cost Plan

QS REF: me26121
Date: 13/03/2018

Function	OPTION 4				
	Area m2	Rate \$/m2	Common Facilities	Swim Facilities	Waterplay Facilities
			Cost \$	Cost \$	
Building Works					
Foyer	259	\$ 1,800	\$ 466,200		
Control	49	\$ 2,200	\$ 107,800		
First aid	12	\$ 2,000	\$ 24,000		
Staff Office	61	\$ 2,000	\$ 122,000		
Kiosk	41	\$ 2,600	\$ 106,600		
Kiosk Equipment	Allow		\$ 30,000		
ACC WC	6	\$ 3,300	\$ 19,800		
Multi purpose room (Future expansion)	152		FUTURE		
Male / Female Amenities	158	\$ 2,000	\$ 316,000		
ACC Change	24	\$ 2,800	\$ 67,200		
Cleaner	8	\$ 2,000	\$ 16,000		
Roof overhang incl paving and deck showers	Allow			\$ 87,600	
External pool plant room and store	144	\$ 1,600		\$ 230,400	
Plant platforms	Allow		\$ 50,000		
Entrance Canopy	Allow		\$ 60,000		
ESD Initiatives	3%		EXCLUDED	EXCLUDED	
Total Building Works	914	\$ 1,516	\$ 1,385,600	\$ 318,000	\$ -
Aquatic Works - External					
50m pool incl ramp access	Allow			\$ 4,000,000	
Program Pool	Allow			\$ 900,000	
Splashpad incl water features [fixed contract price]	Allow				\$ 650,000
BWIC - earthworks, piling, etc	Allow			\$ 240,000	
Water slide - EXCLUDED				FUTURE STAGE	
Preliminaries	Allow			\$ 514,000	
Total Aquatic Works			\$ -	\$ 5,654,000	\$ 650,000
External Works & Services					
Demolish existing swim club buildings	Allow		EXCLUDED	EXCLUDED	
Demolish existing swimming pool facility	Allow		\$ 100,000		
Site Preparation / Earthworks	Allow		\$ 47,000	\$ 9,000	
Plant room access	Allow			\$ 30,000	
Fencing	Allow			\$ 57,000	
External concourse	Allow			\$ 348,000	
Café shade sail	Allow			\$ 60,000	
Shade sail over splashpad	Allow			\$ 80,000	
Allowance for soft landscaping	Allow		\$ 100,000		
Allowance for external services	Allow		\$ 267,000	\$ 22,000	
Total External Works & Services			\$ 514,000	\$ 606,000	\$ -
Construction Cost			\$ 1,899,600	\$ 6,578,000	\$ 650,000
Locality Allowance	Allow		\$ 50,000	\$ 100,000	
Design Contingency		5%	\$ 97,000	\$ 334,000	
Construction Contingency		5%	\$ 103,000	\$ 351,000	
Sub Total			\$ 250,000	\$ 785,000	\$ -
Professional Fee Allowance		8%	\$ 171,000	\$ 590,000	
Authority Fees & Charges	Allow		\$ 19,000	\$ 65,000	
- Substation contribution for upgrade	Allow		\$ 30,000		
Loose Furniture and Equipment	Allow		EXCLUDED	EXCLUDED	
Sub Total			\$ 220,000	\$ 655,000	\$ -
Project Total			\$ 2,369,600	\$ 8,018,000	\$ 650,000



Appendix 5 - CSC Options 10 Year Financial Model Assumptions

Business Category	Item	Option 1 Indoor Combined Pool with Outdoor Waterplay	Option 2 Outdoor 25 Metre & LTS/Program Pools with Waterplay	Option 2A Indoor 25 & LTS Program Pools with Waterplay	Option 3 Outdoor 50 Metre Pool and Waterplay	Option 4 Outdoor 50 Metre Pool and LTS Program Pool and Waterplay
Operational Season	Opening Weeks Per Year	52 Weeks/Year	15 Weeks/Year (last week Nov. to March Labour Day)	52 Weeks/Year	15 Weeks/Year (last week Nov. to March Labour Day)	15 Weeks/Year (last week Nov. to March Labour Day)
	Management/Staffing Allowances	52 Weeks/Year	17 Weeks/Year (allows 2 weeks set up/pack up)	52 Weeks/Year	17 Weeks/Year (allows 2 weeks set up/pack up)	17 Weeks/Year (allows 2 weeks set up/pack up)
Operational Hours	Average Hours Open/Wk	60 hours/week	44 hours/week (allows for 36 hrs/week for low season and 56 hours week school holidays)	60 hours/week	44 hours/week (allows for 36 hrs/week for low season and 56 hours week school holidays)	44 hours/week (allows for 36 hrs/week for low season and 56 hours week school holidays)
Global Impacts	Cost Impacts Across the Business	<ol style="list-style-type: none"> CPI Increases: Assumes on average 2.0% for years 2 to 10. Business Growth: Assumes year 3 is base year at 100% and year 2 is discounted by 2% to 95% of year and year 1 is discounted by 5% to 95% of year 3. Business growth year 4 is set at 101% (of year 3), year 5 102%, year 6 103%, year 7 104%, year 8 105%, year 9 105% and year 10 105% Real Price Growth: Assumes 1.0% price increases from year 2 to year 10. Alternative Expense Adjustment: Assumes energy costs and maintenance increase by 2.0% annually so slightly higher than annual CPI. Annual Salary Increases: Allows for annual increases of 1.2% above CPI (to reflect likely 	<ol style="list-style-type: none"> CPI Increases: Assumes on average 2.0% for years 2 to 10. Business Growth: Assumes year 3 is base year at 100% and year 2 is discounted by 2% to 95% of year and year 1 is discounted by 5% to 95% of year 3. Business growth year 4 is set at 101% (of year 3), year 5 102%, year 6 103%, year 7 104%, year 8 105%, year 9 105% and year 10 105% Real Price Growth: Assumes 1.0% price increases from year 2 to year 10. Alternative Expense Adjustment: Assumes energy costs and maintenance increase by 2.0% annually so slightly higher than annual CPI. Annual Salary Increases: Allows for annual increases of 1.2% above CPI (to reflect likely 	<ol style="list-style-type: none"> CPI Increases: Assumes on average 2.0% for years 2 to 10. Business Growth: Assumes year 3 is base year at 100% and year 2 is discounted by 2% to 95% of year and year 1 is discounted by 5% to 95% of year 3. Business growth year 4 is set at 101% (of year 3), year 5 102%, year 6 103%, year 7 104%, year 8 105%, year 9 105% and year 10 105% Real Price Growth: Assumes 1.0% price increases from year 2 to year 10. Alternative Expense Adjustment: Assumes energy costs and maintenance increase by 2.0% annually so slightly higher than annual CPI. Annual Salary Increases: Allows for annual increases of 1.2% above CPI (to reflect likely 	<ol style="list-style-type: none"> CPI Increases: Assumes on average 2.0% for years 2 to 10. Business Growth: Assumes year 3 is base year at 100% and year 2 is discounted by 2% to 95% of year and year 1 is discounted by 5% to 95% of year 3. Business growth year 4 is set at 101% (of year 3), year 5 102%, year 6 103%, year 7 104%, year 8 105%, year 9 105% and year 10 105% Real Price Growth: Assumes 1.0% price increases from year 2 to year 10. Alternative Expense Adjustment: Assumes energy costs and maintenance increase by 2.0% annually so slightly higher than annual CPI. Annual Salary Increases: Allows for annual increases of 1.2% above CPI (to reflect likely 	<ol style="list-style-type: none"> CPI Increases: Assumes on average 2.0% for years 2 to 10. Business Growth: Assumes year 3 is base year at 100% and year 2 is discounted by 2% to 95% of year and year 1 is discounted by 5% to 95% of year 3. Business growth year 4 is set at 101% (of year 3), year 5 102%, year 6 103%, year 7 104%, year 8 105%, year 9 105% and year 10 105% Real Price Growth: Assumes 1.0% price increases from year 2 to year 10. Alternative Expense Adjustment: Assumes energy costs and maintenance increase by 2.0% annually so slightly higher than annual CPI. Annual Salary Increases: Allows for annual increases of 1.2% above CPI (to reflect likely



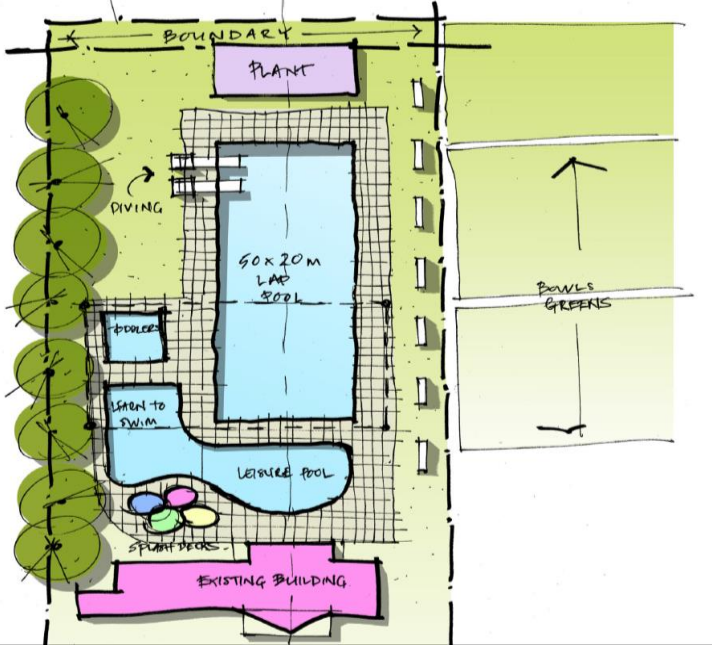

Business Category	Item	Option 1 Indoor Combined Pool with Outdoor Waterplay	Option 2 Outdoor 25 Metre & LTS/Program Pools with Waterplay	Option 2A Indoor 25 & LTS Program Pools with Waterplay	Option 3 Outdoor 50 Metre Pool and Waterplay	Option 4 Outdoor 50 Metre Pool and LTS Program Pool and Waterplay
		<p>salary increases).</p> <p>7. Expenditure Increases: Assumes annual expenditure increase of C.P.I but energy costs have been increased by CPI plus 2.5%.</p> <p>8. Salary On-Costs: Assumes annual on costs on all salaries for superannuation, holiday pay/leave loading and sick leave and set at 30% of all labour costs.</p> <p>9. Pre-Opening Expenses: None included as start-up date not known.</p> <p>10. Asset management and Replacement Allowances: No allowances for asset management and renewals in the 10 year operating budgets at this early stage of schematic design as final design and plant and equipment not known.</p> <p>11. Depreciation or Loan Repayments: No allowances for annual depreciation or any loan repayments at this early stage of schematic design.</p>	<p>salary increases).</p> <p>7. Expenditure Increases: Assumes annual expenditure increase of C.P.I but energy costs have been increased by CPI plus 2.5%.</p> <p>8. Salary On-Costs: Assumes annual on costs on all salaries for superannuation, holiday pay/leave loading and sick leave and set at 30% of all labour costs.</p> <p>9. Pre-Opening Expenses: None included as start-up date not known.</p> <p>10. Asset management and Replacement Allowances: No allowances for asset management and renewals in the 10 year operating budgets at this early stage of schematic design as final design and plant and equipment not known.</p> <p>11. Depreciation or Loan Repayments: No allowances for annual depreciation or any loan repayments at this early stage of schematic design.</p>	<p>salary increases).</p> <p>7. Expenditure Increases: Assumes annual expenditure increase of C.P.I but energy costs have been increased by CPI plus 2.5%.</p> <p>8. Salary On-Costs: Assumes annual on costs on all salaries for superannuation, holiday pay/leave loading and sick leave and set at 30% of all labour costs.</p> <p>9. Pre-Opening Expenses: None included as start-up date not known.</p> <p>10. Asset management and Replacement Allowances: No allowances for asset management and renewals in the 10 year operating budgets at this early stage of schematic design as final design and plant and equipment not known.</p> <p>11. Depreciation or Loan Repayments: No allowances for annual depreciation or any loan repayments at this early stage of schematic design.</p>	<p>7. Expenditure Increases: Assumes annual expenditure increase of C.P.I but energy costs have been increased by CPI plus 2.5%.</p> <p>8. Salary On-Costs: Assumes annual on costs on all salaries for superannuation, holiday pay/leave loading and sick leave and set at 30% of all labour costs.</p> <p>9. Pre-Opening Expenses: None included as start-up date not known.</p> <p>10. Asset management and Replacement Allowances: No allowances for asset management and renewals in the 10 year operating budgets at this early stage of schematic design as final design and plant and equipment not known.</p> <p>11. Depreciation or Loan Repayments: No allowances for annual depreciation or any loan repayments at this early stage of schematic design.</p>	<p>salary increases).</p> <p>7. Expenditure Increases: Assumes annual expenditure increase of C.P.I but energy costs have been increased by CPI plus 2.5%.</p> <p>8. Salary On-Costs: Assumes annual on costs on all salaries for superannuation, holiday pay/leave loading and sick leave and set at 30% of all labour costs.</p> <p>9. Pre-Opening Expenses: None included as start-up date not known.</p> <p>10. Asset management and Replacement Allowances: No allowances for asset management and renewals in the 10 year operating budgets at this early stage of schematic design as final design and plant and equipment not known.</p> <p>11. Depreciation or Loan Repayments: No allowances for annual depreciation or any loan repayments at this early stage of schematic design.</p>
Entry Fees	Casual Fees (see 10 year models for individual charges for casual, special use and programs)	Increased entry fees charged (approx. +10% on outdoor fees charged) for extra cost of energy and year round opening.	Same adult and child and multiple pass fees charged for both options	Increased entry fees charged (approx. +10% on outdoor fees charged) for extra cost of energy and year round opening.	Same adult and child and multiple pass fees charged for both options	Same adult and child and multiple pass fees charged for both options
Usage	Casual Usage	Model allows for casual adult, child, concession, school, group, caravan park and swim club user entry fees	Model allows for casual adult, child, concession, school, group, caravan park and swim club user entry fees	Model allows for casual adult, child, concession, school, group, caravan park and swim club user entry fees	Model allows for casual adult, child, concession, school, group, caravan park and swim club user entry fees	Model allows for casual adult, child, concession, school, group, caravan park and swim club user entry fees

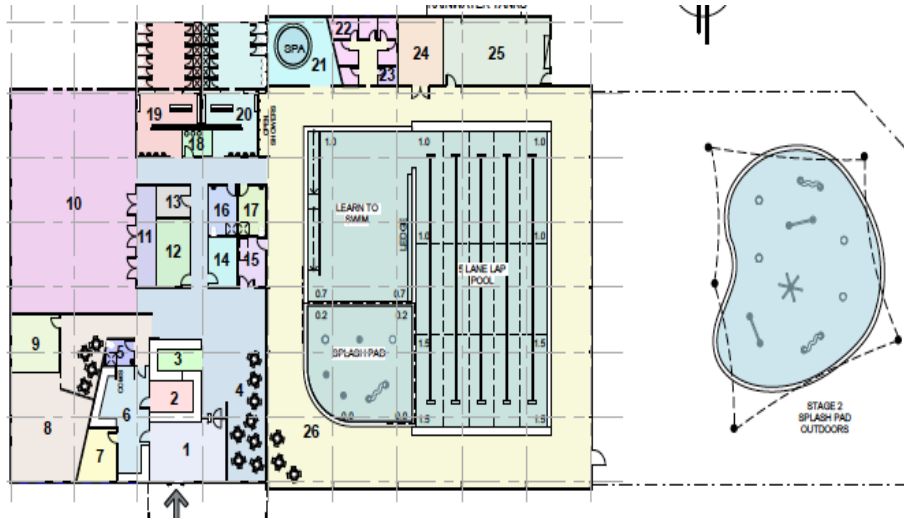
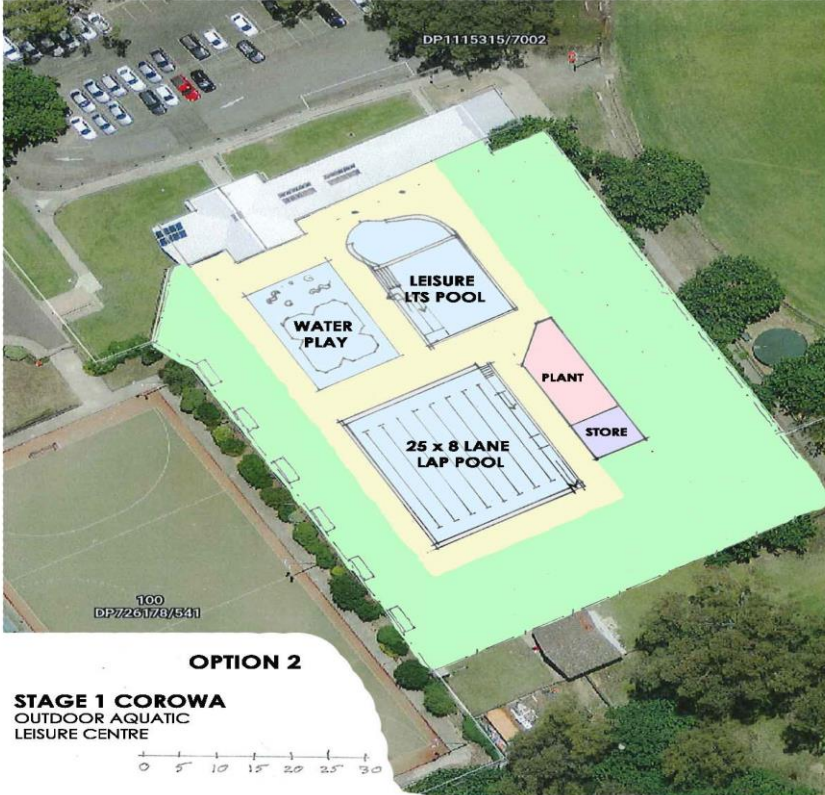
Business Category	Item	Option 1 Indoor Combined Pool with Outdoor Waterplay	Option 2 Outdoor 25 Metre & LTS/Program Pools with Waterplay	Option 2A Indoor 25 & LTS Program Pools with Waterplay	Option 3 Outdoor 50 Metre Pool and Waterplay	Option 4 Outdoor 50 Metre Pool and LTS Program Pool and Waterplay
	Programs	Indoor all year open water areas allow for up to 40 weeks of program use including: <ul style="list-style-type: none"> Learn to swim 40 weeks x 30 classes/week. Aquaerobics 40 weeks x 5 classes/week. Water exercise/physio classes 40 weeks x 5 classes/week Childrens Parties approx 20 parties/year 	Seasonal 15 weeks/year opening limits program use and modelling allows for: <ul style="list-style-type: none"> Learn to swim 10 weeks x 20 classes/week. Aquaerobics 10 weeks x 5 classes/week. Water exercise/physio classes 0 weeks x 0 classes/week Childrens Parties approx 10 parties/year 	Indoor all year open water areas allow for up to 40 weeks of program use including: <ul style="list-style-type: none"> Learn to swim 40 weeks x 35 classes/week. Aquaerobics 40 weeks x 5 classes/week. Water exercise/physio classes 40 weeks x 5 classes/week Childrens Parties approx 20 parties/year 	Seasonal 15 weeks/year opening and deep 50 metre pool and lack of shallow program pool limits program use and modelling allows for: <ul style="list-style-type: none"> Learn to swim 10 weeks x 10 classes/week. Aquaerobics 10 weeks x 5 classes/week. Water exercise/physio classes 0 weeks x 0 classes/week. Childrens Parties approx 10 parties/year 	Seasonal 15 weeks/year opening and deep 50 metre pool with shallow program pool has higher program use than option 3 & modelling allows for: <ul style="list-style-type: none"> Learn to swim 10 weeks x 20 classes/week. Aquaerobics 10 weeks x 5 classes/week. Water exercise/physio classes 0 weeks x 0 classes/week. Childrens Parties approx 15 parties/year
	Carnivals/Events	No carnival or events water in the indoor combination pool option	Limited carnival use and have allowed for 2 carnivals @ \$500/hire/carnival.	No carnival or events water in the indoor combination pool option	Highest carnival use due to 50 metre pool and allowed for 4 carnivals @ \$600/hire/carnival.	Highest carnival use due to 50 metre pool and allowed for 5 carnivals @ \$600/hire/carnival.
	Multiple Passes	All models have 5 and 10 visit discount card options.	All models have 5 and 10 visit discount card options	All models have 5 and 10 visit discount card options	All models have 5 and 10 visit discount card options	All models have 5 and 10 visit discount card options
	Memberships/Season Tickets	All year open facility allows for sale of montly membership (model assumes 120 memberships sold year 1. Seasonal memberships to cover summer only users also included (360/year).	Seasonal facility does not allow for sale of montly membership. Seasonal memberships to cover summer only users included (100/year).	All year open facility allows for sale of montly membership (model assumes 120 memberships sold year 1. Seasonal memberships to cover summer only users also included (360/year).	Seasonal facility does not allow for sale of montly membership. Seasonal memberships to cover summer only users included (100/year).	Seasonal facility does not allow for sale of montly membership. Seasonal memberships to cover summer only users included (100/year).
Staffing Allowances	Swim Centre Supervisory Staff Allownces (EFT)	<ul style="list-style-type: none"> Senior Lifeguard 1.0 EFT - 1,976 hours/year Lifeguards 1.2 EFT - 2,371 hours/year Program Instructors - 0.67 EFT - 1,323 hours/year 	<ul style="list-style-type: none"> Senior Lifeguard 0.4 EFT - 790 hours/year Lifeguards 0.5 EFT - 988 hours/year Program Instructors - 0.17 EFT - 336 hours/year 	<ul style="list-style-type: none"> Senior Lifeguard 1.0 EFT - 1,976 hours/year Lifeguards 2.5 EFT - 4,940 hours/year Program Instructors - 0.81 EFT - 1,600 hours/year 	<ul style="list-style-type: none"> Senior Lifeguard 0.4 EFT - 790 hours/year Lifeguards 0.8 EFT - 1,580 hours/year Program Instructors - 0.14 EFT - 277 hours/year 	<ul style="list-style-type: none"> Senior Lifeguard 0.4 EFT - 790 hours/year Lifeguards 1.0 EFT - 1,976 hours/year Program Instructors - 0.2 EFT - 277 hours/year
	Reception and Café Staff	Not charged out to swim centre	Not charged out to swim centre	Not charged out to swim centre	Not charged out to swim centre	Not charged out to swim centre
Operating Costs	Services	Have used comparable similar sized area facility operational costs for power, water and water/air heating	Have used comparable similar outdoor pool areas facility operational costs for services including power and water.	Have used comparable similar sized area facility operational costs for power, water and water/air heating	Have used comparable similar outdoor pool areas facility operational costs for services including power and water.	Have used comparable similar outdoor pool areas facility operational costs for services including power and water.
	Marketing	Assues 5% of income spent on marketing	Assues 5% of income spent on marketing	Assues 5% of income spent on marketing	Assues 5% of income spent on marketing	Assues 5% of income spent on marketing
	Building Maintenance	Allows for annual building and outdoor facility maintenance	Allows for annual outdoor facility maintenance	Allows for annual building and outdoor facility maintenance	Allows for annual outdoor facility maintenance	Allows for annual outdoor facility maintenance
	Outdoor Maintenance	Assumes same allowance for all models	Assumes same allowance for all models	Assumes same allowance for all models	Assumes same allowance for all models	Assumes same allowance for all models

Business Category	Item	Option 1 Indoor Combined Pool with Outdoor Waterplay	Option 2 Outdoor 25 Metre & LTS/Program Pools with Waterplay	Option 2A Indoor 25 & LTS Program Pools with Waterplay	Option 3 Outdoor 50 Metre Pool and Waterplay	Option 4 Outdoor 50 Metre Pool and LTS Program Pool and Waterplay
	Insurances	Assumes same allowance for all models	Assumes same allowance for all models	Assumes same allowance for all models	Assumes same allowance for all models	Assumes same allowance for all models
	Cleaning/materials	Assumes higher allowances than outdoor pools as open all year	Assumes same allowance for all outdoor pool options	Assumes higher allowances than outdoor pools as open all year	Assumes same allowance for all outdoor pool options	Assumes same allowance for all outdoor pool options
	Chemicals	Assumes higher allowances than outdoor pools as open all year	Assumes lower allowance due to smaller water areas.	Assumes higher allowances than outdoor pools as open all year	Assumes higher allowance than option 2 due to larger water areas.	Assumes higher allowance than option 3 due to larger water areas.
	Training	Assumes 2% of salaries	Assumes 2% of salaries	Assumes 2% of salaries	Assumes 2% of salaries	Assumes 2% of salaries

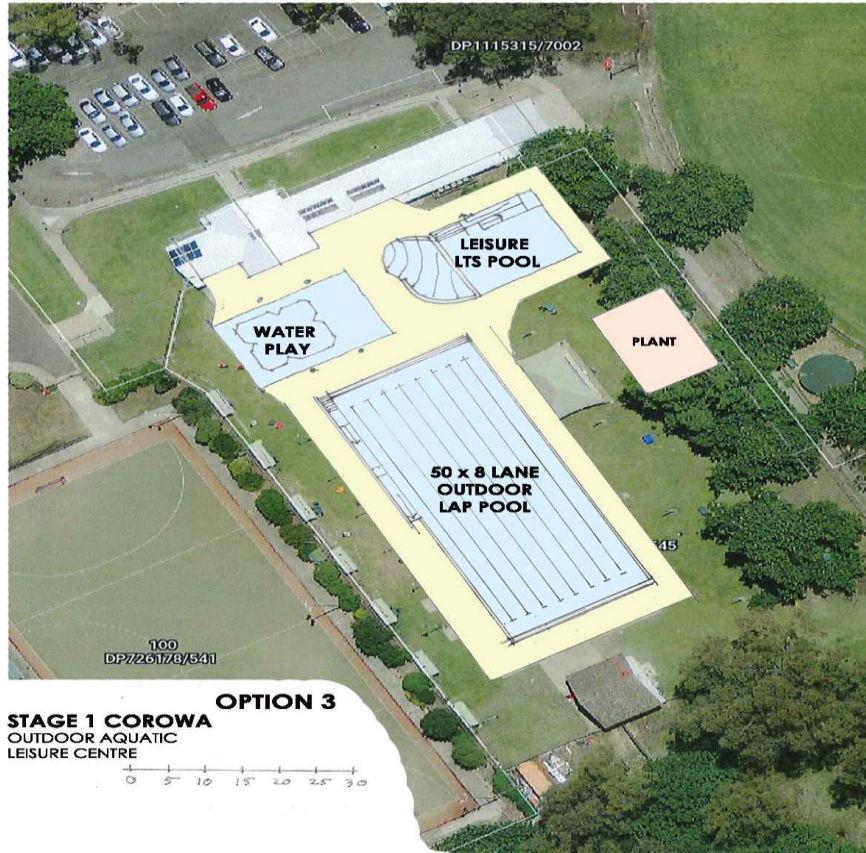


Appendix 6 - CSC Previous Study Facility Concept Options

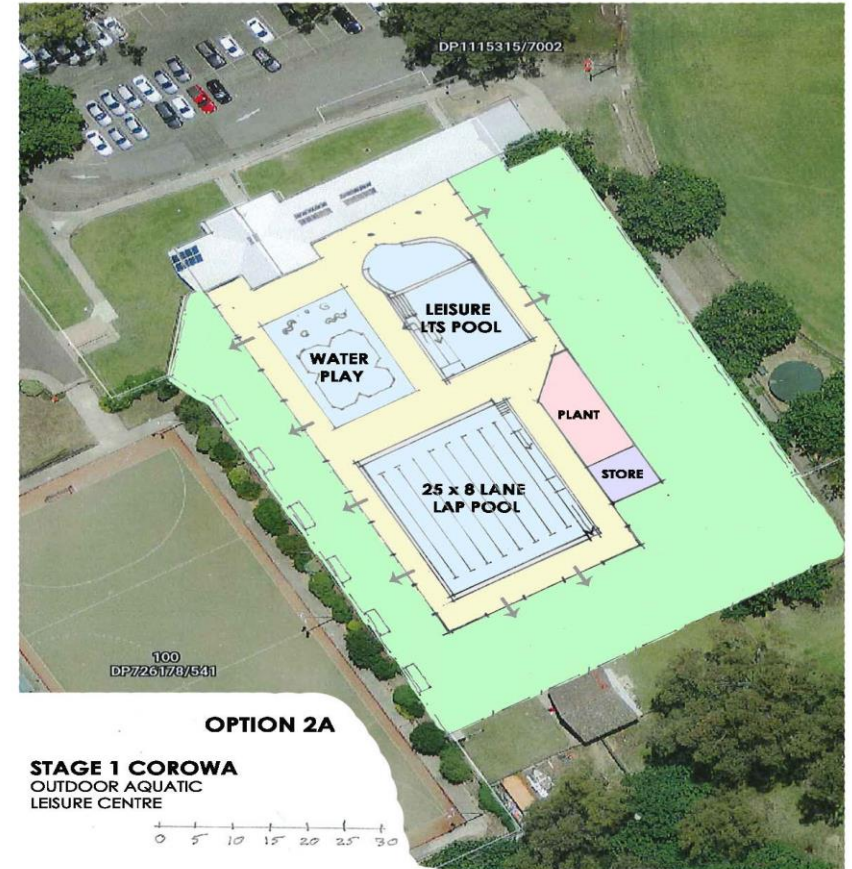
Previous Study	Options Developed/Reviewed	Concept Layouts
<p>2006 Corowa Swim Centre Redevelopment Study - SGL Consulting Group Pty Ltd</p>	<p>Option One Outdoor Pool Replacement (\$4.5M to \$5M):</p> <ul style="list-style-type: none"> ▪ New 50m x 20m competition/lap pool and plant room ▪ New shared learn to swim & leisure pool ▪ New toddlers pool <p>Option Two Outdoor Pool Replacement:</p> <ul style="list-style-type: none"> ▪ New 50m x 20m competition/lap pool and plant room ▪ New shared learn to swim and leisure pool ▪ New water play/splash pad/toddlers pool <p>Option Three Indoor Pool Replacement (\$6M to \$7M):</p> <ul style="list-style-type: none"> ▪ 25m x 20m competition pool and plant room ▪ Shared learn to swim/leisure and toddlers pool <p>Option Four Indoor Pool Replacement: (changed pool configuration to option 3).</p> <ul style="list-style-type: none"> ▪ 25m x 20m competition pool and plant room ▪ Shared learn to swim/leisure/toddlers pool <p>50 Metre Pool Option</p> 	<p>25 Metre Pool Options</p>  <p>COROWA SWIMMING POOL REDEVELOPMENT</p> <p>OPTION 1 JUNE 2006</p> <p><i>Architecture</i></p> <p>OPTION 2 JUNE 2006</p>

Previous Study	Options Developed/Reviewed	Concept Layouts
<p>Corowa Swim Centre Upgrade Option Report 2014 - Internal Report</p>	<ul style="list-style-type: none"> • Option One: Repair 50M pool with new internal myrtha panels and new floor and wet deck and new pipework and water treatment plant at an estimated cost of \$1,919,000 plus GST. • Option Two: Build 25m x 15.3m pool inside existing 50m pool with new water treatment plant at an estimated cost of \$1,205,000 plus GST. • Added to either of these option costs was also the demolition of the toddler's and program pools and these to be replaced by a new 18m x 13m multi-function pool and a 150m2 splash pad (water toys not included or costs not estimated) at an estimated cost of \$1,130,000 plus GST. • Other options for pool water heating and aquatic fit out for shade sails and pool blankets saw an estimated cost of \$372,000 plus GST. • 50m pool option (\$3.421M) compared to 25m pool option (\$2.707M). 	<p>No concepts or plans developed for this report</p>
<p>2015/16 Corowa Swim Centre Redevelopment Review - SGL Consulting Group Pty Ltd</p>	<p>Four facility options developed for Corowa Swim Centre Site and one option developed for an indoor swim centre at the RSL land owned site. These were:</p> <p><u>Corowa Swim Centre Site - all linked to current amenities and entry building</u></p> <ul style="list-style-type: none"> • Option 1: Indoor Shared Water Concept (est. cost \$5.635M) • Option 2: Outdoor 25m x 8 lane pool, splash pad and program pool built close to existing amenities Future option to cover in pools to become indoor swim centre) - est. cost \$5.774M. • Option 2a: Outdoor 25m, splash pad and program pool built across pool land area (est. cost \$6.964M. • Option 3: Outdoor 50m x 8 lane pool, splash pad and program pool est. cost \$8.814M <p><u>Corowa RSL Owned Site</u> Indoor pool same layout as CSC option 1 but with new entry, amenities etc. - Est Cost \$7.633M</p> <p>Option One: Indoor Shared Water and New Amenities Concept</p> 	<p>Option Two: Separated Water Built Off Existing Amenities Concept</p>  <p>OPTION 2</p> <p>STAGE 1 COROWA OUTDOOR AQUATIC LEISURE CENTRE</p> <p>0 5 10 15 20 25 30</p> <p>Orium SPORT & LEISURE</p> <p>Facility Design Group ARCHITECTS</p> <p>NSW Reg. No. 7168</p>

Option 3: 50M Pool Development



Option 2A: Separated Water Built Further into the Site Concept

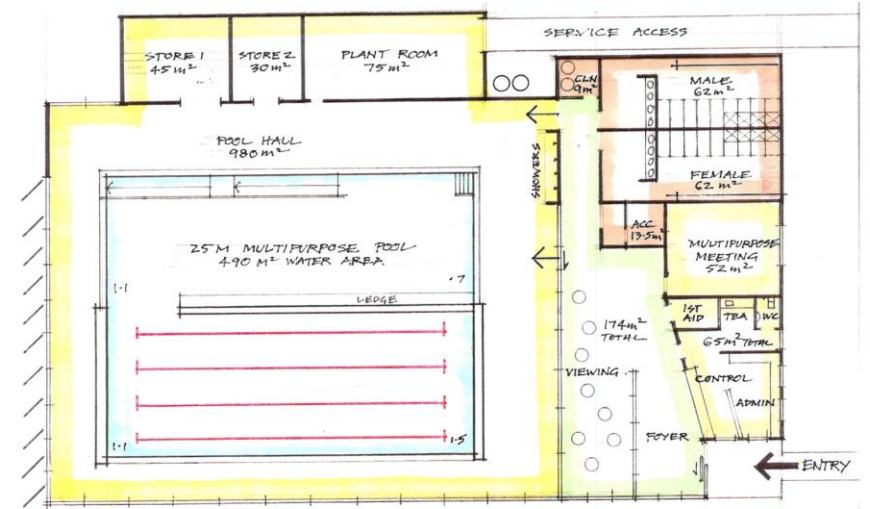


Previous Study

Options Developed/Reviewed

Concept Layouts

Option - RSL Site Indoor Aquatic Centre



COROWA RSL - INDOOR 25 M POOL - CONCEPT A - 1:200 @ A4 - FL. PLAN.