



**AGENDA APPENDIX**  
**Council Meeting**  
**Wednesday 22 July 2015**

AGENDA ITEM FOR SEPARATE DISTRIBUTION TO COUNCILLORS AND EXECUTIVE LEADERSHIP TEAM DUE TO DOCUMENT SIZE.

THE ITEM IS ACCESSIBLE VIA THE COUNCIL WEBSITE OR BY CONTACTING COUNCIL ON 03 5662 9200.

**E.2 FINAL STRATEGIC DIRECTION FOR AQUATIC FACILITIES IN SOUTH GIPPSLAND 2015-2020**

Appendix 2 – Current Aquatic Facility Provision and Projected Costs



*South Gippsland*  
Shire Council

# Appendix 1

## Current Aquatic Facility Provision and Projected Costs

Strategic Direction for Aquatic Facilities in South  
Gippsland 2015 - 2020

February 2015



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DRAFT STRATEGIC DIRECTION FOR AQUATIC FACILITIES IN  
SOUTH GIPPSLAND 2015 - 2020 – *Separate document*

## CURRENT AQUATIC FACILITIES

### Foster Outdoor Swimming Pool

- **Open December to mid-March**
- **Solar heated**
- **Operated by Committee of Management**



- **25m x 8 lane pool**
- **Toddlers' pool**

#### Well maintained surrounds



#### Popular during summer with tourists and locals



#### Activities

- Early morning lap swimming
- Casual Swimming
- School Learn to Swim Programs

## Foster Outdoor Swimming Pool – Actual Cost (5yr)

FOSTER OUTDOOR SWIMMING POOL					
Year	Income	Net operation cost to Council	Maintenance	Total Cost to Council	Attendance
2010/11	\$8,498	\$65,302	\$32,729	\$98,031	4,000
2011/12	\$17,080	\$64,271	\$24,421	\$88,692	5,871
2012/13	\$17,530	\$83,493	\$54,623	\$138,116	6,147
2013/14	\$15,291	\$91,839	\$19,675	\$111,514	6,103
2014/15	\$11,085	\$71,918			4,087

5 Year Attendance Average - 5,241

20% Trigger Point – 4,192

## Foster Outdoor Swimming Pool – Projected Cost (4yr)

FOSTER OUTDOOR SWIMMING POOL					
Year	Income	Net operation cost to Council	Maintenance	Total Cost to Council	Attendance
2015/16	\$19,203	\$74,299	\$19,447	\$93,746	6,595
2016/17	\$20,291	\$77,271	\$19,933	\$97,204	6,925
2017/18*	\$20,534	\$78,062	\$20,432	\$98,494	7,250
2018/19*	\$20,780	\$80,014	\$20,943	\$100,957	7,591

\* Indicates estimate based on current contract figures for 2014/15 to 2016/17.

### Capital works anticipated 2015/20

- Plant Room Refurbishment

## Toora Outdoor Swimming Pool

- Open October to mid-April
- Solar and Oil heating
- Contractor operated



- 25m x 6 lane covered pool
- 12m learners' pool
- Toddlers' pool

**Heating and covering the pool has increased attendance**



**Modern facilities including family / disabled change room**



### Activities

- Lap and casual swimming.
- School Learn to Swim Programs.
- Aqua Aerobics
- Rehabilitation sessions

## Toora Outdoor Swimming Pool – Actual Cost (5yr)

TOORA OUTDOOR SWIMMING POOL					
Year	Income	Net operation cost to Council	Maintenance	Total Cost to Council	Attendance
2010/11	\$33,020	\$92,000	\$196,993	\$288,993	20,882
2011/12	\$40,080	\$100,700	\$55,470	\$156,170	22,837
2012/13	\$48,000	\$106,110	\$157,253	\$263,363	23,785
2013/14	\$53,720	\$119,149	\$25,419	\$144,568	23,244
2014/15	\$48,898	\$116,767	\$	\$	23,253

5 Year Attendance Average – 22,800

20% Trigger Point – 18,240

## Toora Outdoor Swimming Pool – Projected Cost (4yr)

TOORA OUTDOOR SWIMMING POOL					
Year	Income	Net operation cost to Council	Maintenance	Total Cost to Council	Attendance
2015/16	\$48,968	\$120,403	\$45,960	\$166,363	23,511
2016/17	\$50,816	\$124,040	\$47,108	\$171,148	23,746
2017/18*	\$52,340	\$127,761	\$48,286	\$176,047	23,984
2018/19*	\$53,910	\$131,594	\$49,493	\$181,087	24,224

\* Indicates estimate based on current contract figures for 2014/15 to 2016/17.

### Capital works anticipated 2015/20

- Toilet and kiosk refurbishment
- Splash Park

## Poowong Outdoor Swimming Pool

- Open December to mid-March
- Solar heated
- Operated by Committee of Management



**35m x 6 lane pool  
Toddlers' pool**

**Family friendly well shaded surrounds**



**High profile Main Street location**



### **Activities**

- Lap and casual swimming
- School and Community Learn to Swim Programs
- Pool Slide
- Swimming Club



## Poowong Outdoor Swimming Pool – Actual Cost (5yr)

POOWONG OUTDOOR SWIMMING POOL					
Year	Income	Net operation cost to Council	Maintenance	Total Cost to Council	Attendance
2010/11	\$8,900	\$70,802	\$15,021	\$85,823	2,893
2011/12	\$19,241	\$73,931	\$25,721	\$99,652	5,457
2012/13	\$26,506	\$65,439	\$19,195	\$84,634	8,484
2013/14	\$27,856	\$51,686	\$57,019	\$108,705	8,522
2014/15	\$22,049	\$70,109	\$	\$	6,216

5 Year Attendance Average – 6,314

20% Trigger Point – 5,051

## Poowong Outdoor Swimming Pool – Projected Cost (4yr)

POOWONG OUTDOOR SWIMMING POOL					
Year	Income	Net operation cost to Council	Maintenance	Total Cost to Council	Attendance
2015/16	\$21,810	\$71,981	\$29,239	\$101,220	7,416
2016/17	\$22,866	\$74,692	\$29,970	\$104,662	7,731
2017/18*	\$23,140	\$75,625	\$30,719	\$106,344	8,094
2018/19*	\$23,418	\$77,516	\$31,487	\$109,003	8,474

\* Indicates estimate based on current contract figures for 2014/15 to 2016/17.

### Capital works anticipated 2015/20

- Plant Room refurbishment

## Korumburra Outdoor Swimming Pool

- Solar heated Open December to mid-March
- Operated by Committee of Management



**The only 50m pool within the Municipality plus a Toddlers' pool**

**Good change room and swimming club facilities**



**Located close to the centre of town in a major park**



### **Activities**

- Lap and casual swimming
- School Learn to Swim Programs and carnivals
- Swimming Club

## Korumburra Outdoor Swimming Pool – Actual Cost (5yr)

KORUMBURRA OUTDOOR SWIMMING POOL					
Year	Income	Net operation cost to Council	Maintenance	Total Cost to Council	Attendance
2010/11	\$24,290	\$66,827	\$21,982	\$88,809	10,283
2011/12	\$31,190	\$68,675	\$41,138	\$109,813	13,269
2012/13	\$37,492	\$75,000	\$12,244	\$87,244	17,073
2013/14	\$36,913	\$80,717	\$17,171	\$97,888	15,807
2014/15	\$38,366	\$66,168	\$	\$	10,405

5 Year Attendance Average – 13,367

20% Trigger Point – 10,693

## Korumburra Outdoor Swimming Pool – Projected Cost (4yr)

KORUMBURRA OUTDOOR SWIMMING POOL					
Year	Income	Net operation cost to Council	Maintenance	Total Cost to Council	Attendance
2015/16	\$32,552	\$68,581	\$23,134	\$91,715	13,283
2016/17	\$34,198	\$71,069	\$23,712	\$94,781	13,816
2017/18*	\$34,608	\$72,058	\$24,305	\$96,363	14,465
2018/19*	\$35,023	\$73,859	\$24,912	\$98,771	15,145

\* Indicates estimate based on current contract figures for 2014/15 to 2016/17.

### Capital works anticipated 2015/20

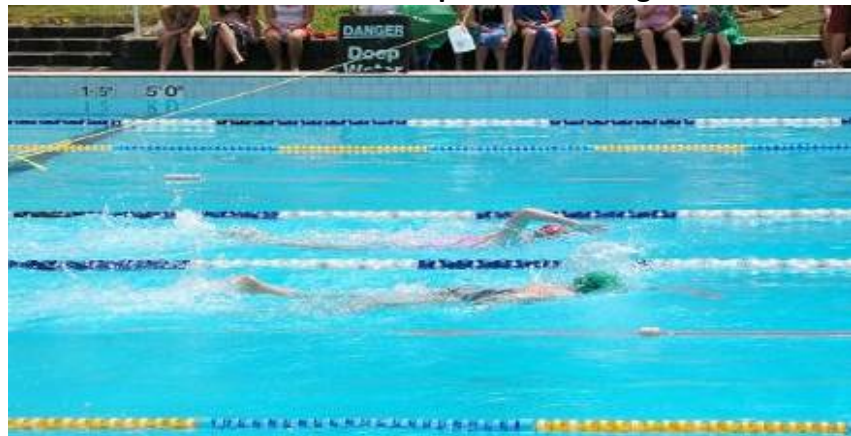
- Solar heating system replacement
- Sand Filter replacement

## Mirboo North Outdoor Swimming Pool



- 25m x 9 lane pool
- Wading pool
- Toddlers' pool
- Beautiful surrounds
- 3m deep section

### Popular swimming carnival venue



### Strong history of community involvement



### Activities

- Lap swimming.
- School Learn to Swim Programs and carnivals
- Swimming Club
- Committee events

## Mirboo North Outdoor Swimming Pool – Actual Cost (5yr)

MIRBOO NORTH OUTDOOR SWIMMING POOL					
Year	Income	Net operation cost to Council	Maintenance	Total Cost to Council	Attendance
2010/11	\$16,313	\$68,522	\$83,936	\$152,488	8,564
2011/12	\$39,824	\$82,548	\$17,874	\$100,422	12,401
2012/13	\$50,835	\$100,877	\$81,252	\$182,129	16,165
2013/14	Est \$47,000	\$105,300	\$29,741	\$135,041	15,932
2014/15	\$37,437	\$78,006	\$	\$	11,224

5 Year Attendance Average – 12,857

20% Trigger Point – 10,285

## Mirboo North Outdoor Swimming Pool – Projected Cost (4yr)

MIRBOO NORTH OUTDOOR SWIMMING POOL					
Year	Income	Net operation cost to Council	Maintenance	Total Cost to Council	Attendance
2015/16	\$35,026	\$80,921	\$45,226	\$126,147	14,977
2016/17	\$36,772	\$83,918	\$46,356	\$130,274	15,540
2017/18*	\$37,213	\$85,022	\$47,515	\$132,537	16,270
2018/19*	\$37,660	\$87,148	\$48,703	\$135,851	17,035

\* Indicates estimate based on current contract figures for 2014/15 to 2016/17.

### Capital Works anticipated 2015/20

- Pool and plant refurbishment. The full extent of works to be undertaken will be informed by the current investigations being carried out by Council and the Mirboo North Pool Planning Committee into the potential for an enhanced service.

## SG SPLASH

Provides year round aquatic facility access to the municipality and plays an important role in aquatic facility provision across the broader Gippsland region. Due to the large catchment area for the facility to draw on, there are significant opportunities to further develop the facility to increase participation and health benefits for the community.



- 25m x 8 lane pool
- Toddlers' pool
- Leisure pool

## Indoor Sports Courts



## Fitness Classes



## Activities

- Lap swimming
- School Learn to Swim Programs and carnivals
- Swimming Club
- Aqua Aerobics

## SG Splash – Actual Cost (5yr)

SG SPLASH					
Year	Income	Net operation cost to Council	Maintenance	Total Cost to Council	Attendance
2009/10	\$750,194	\$330,927	\$42,777	\$373,704	97,604
2010/11	\$757,281	\$334,974	\$61,873	\$396,847	106,467
2011/12	\$770,468	\$346,872	\$184,813	\$531,685	103,648
2012/13	\$822,981	\$352,469	\$90,108	\$442,577	106,572
2013/14	\$884,459	\$360,772	\$92,850	\$453,622	102,313

## SG Splash – Projected Cost (5yr)

SG SPLASH					
Year	Income	Net operation cost to Council	Maintenance	Total Cost to Council	Attendance
2014/15	\$910,673	\$366,010	\$85,026	\$451,036	110,902
2015/16	\$974,340	\$383,669	\$87,207	\$470,876	113,771
2016/17	\$1,017,758	\$401,774	\$89,387	\$491,161	116,047
2017/18*	\$1,043,320	\$420,657	\$91,622	\$512,279	121,501
2018/19*	\$1,069,281	\$440,428	\$93,912	\$534,340	127,211

\* Indicates estimate based on current contract figures for 2014/15 to 2016/17.

### Capital Works anticipated 2015/20

- Construction of Hydrotherapy pool and gymnasium
- Replacement of solar heating system
- Toilet refurbishment

## CONDITIONS RATINGS

Council regularly reviews the condition data of all its assets, including swimming pools. The following table states the intervention level for Council to consider renewing assets at the different facilities. For example, if the pump shed at Mirboo North reached Condition 4 it would be included in the Renewal Program as part of Council's annual capital works program.

The condition ratings are used to guide Councils renewal program and are summarised below.

CONDITION RATINGS		
Scale		
0	New Asset	New
1	All components are in near new condition with no obvious signs of wear.	Very Good
2	All components are in very good condition with limited signs of wear. Components do not require any special attention.	Good
3	Component(s) are in generally good condition with some evidence of minor failure or deterioration in local spots. Component(s) require some planned maintenance to prevent further deterioration and to return it to a very good condition.	Fair
4	Evidence of significant failure/or deterioration in multiple locations. Component(s) require major maintenance to prevent further deterioration and to return it to a very good condition.	Poor
5	Multiple components are in need of major repair and referred to the capital works program for renewal / disposal.	Very Poor



## Condition Ratings of Aquatic Facility Components

The following table provides a detailed condition rating on the individual structures and components at each location.

<b>Build No.</b>	<b>Name</b>	<b>Overall Condition</b>
61	Foster Pool Main	2
384	Foster Pool Learners	2
62	Foster Pool Entrance Buildings/Kiosk	2
63	Foster Pool Toilets	3
64	Foster Pool Pump House	3
79	Korumburra Swimming Pools-Main	3
390	Korumburra Swimming Pools-Toddlers	3
80	Korumburra Pool Filtration Shed	3
81	Korumburra Pool dressing sheds/kiosk & first aid room	3
138	SG SPLASH	1
177	Mirboo North Swimming Pool - Main	3
392	Mirboo North Swimming Pool - Learners	3
393	Mirboo North Swimming Pool - Toddlers	3
178	Mirboo North Swimming Pool Kiosk/First Aid	3
179	Mirboo North Swimming Pool Toilets	3
180	Mirboo North Swimming Pool Under cover area	1
181	Mirboo North Pump Shed	2
383	Mirboo North Pool Hypo Shed	1
207	Poowong Swimming Pool Buildings Toilets/entry/shop	3
208	Poowong Swimming Pool - Main	3
397	Poowong Swimming Pool - Toddlers	3
209	Poowong Swimming Pool Plant Room	3
256	Toora Swimming Pool- Main	2
395	Toora Swimming Pool- Learners	2
396	Toora Swimming Pool- Toddlers	2
257	Toora Swimming Pool Dressing Sheds	2
258	Toora Swimming Pool Filtration Plant House filter	3
259	Toora Swimming Pool Filtration Plant House Chemical	1
260	Toora Swimming Pool Filtration Plant House oil heater	1
264	Toora Swimming Pool Roof	1

## Condition Rating of Aquatic Facilities for Renewal Consideration

The purpose of this rating provides guidance to consideration of when to renew the total asset as opposed to the individual facility components.

BUILDING ASSET MANAGEMENT PLAN Condition Intervention Level for Renewal Consideration	
SG Splash	Condition 3
Toora	Condition 4
Foster	Condition 4
Mirboo North	Condition 4
Korumburra	Condition 4
Poowong	Condition 4

## SWIMMING POOL REPLACEMENT VALUE

The following table shows the replacement value for all Council buildings and the proportion required for swimming pools.

	Replacement Value as at May 2014	LTFP Maintenance Cost 15 years	LTFP Capital Expenditure 15 Years
		2015/16 to 203/31	2015/16 to 2030/31
<b>Building Portfolio</b>	\$117,557,107	\$22,842,114	\$74,273,999
<b>Local Level Swimming Pool Portfolio</b>	\$10,700,632*	\$2,922,999	\$7,577,570
<b>Municipal Level Swimming Pool Portfolio</b>	\$4,850,700	\$1,563,789	\$2,329,094

All figures are in today's dollars

\*Does not include indoor pool infrastructure at Korumburra

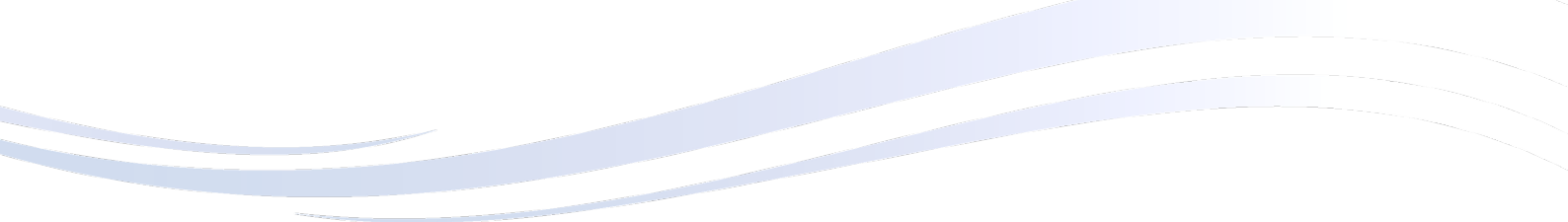
## SUMMARY OF COSTS OF OPERATING CURRENT FACILITIES SINCE 2004 (10 YEARS)

SUMMARY 2003/04 – 2013/14 Pool Costs				
Swimming Pool	Maintenance Costs	Operating Costs	Capital	TOTAL
Leongatha SPLASH	\$561,022	\$2,975,074	\$4,291,491	\$7,827,587
Korumburra	\$152,765	\$628,462	\$205,068	\$986,295
Foster	\$171,619	\$623,970	\$55,802	\$851,391
Mirboo North	\$363,448	\$751,851	\$317,173	\$1,432,472
Poowong	\$212,593	\$564,495	\$15,000	\$792,088
Toora	\$340,492	\$870,871	\$697,400	\$1,908,763
<b>TOTAL</b>				<b>\$13,798,596</b>

## FINANCIAL IMPLICATIONS OF MAINTAINING CURRENT FACILITIES FOR NEXT 15 YEARS#

SUMMARY 2014/15 – 2029/30 Pool Costs				
Swimming Pool	Maintenance Costs	Operating Costs	Capital	TOTAL
Leongatha SPLASH	\$1,563,789	\$6,702,634	\$2,329,094	\$10,595,517
Korumburra	\$414,832	\$1,230,627	\$2,843,769	\$4,489,228
Foster	\$348,727	\$1,333,464	\$190,126	\$1,872,317
Mirboo North	\$810,985	\$1,452,121	\$2,073,594	\$4,336,700
Poowong	\$524,313	\$1,291,674	\$1,182,545	\$2,998,532
Toora	\$824,142	\$2,055,666	\$1,287,536	\$4,167,344
<b>TOTAL</b>				<b>\$28,459,638</b>

# Anticipated operational and maintenance expenditure shown reflects escalation due to inflation over the fifteen year period



The existing allocations contain adequate resources to enable the ongoing replacement and renovation of assets at all sites.

The allocation of capital funds to implement the renewal of any facility will require formal agreement by Council through the annual budget process, and will be subject to Council being satisfied of the long term viability of the facility.