



South Gippsland
Shire Council

FOSTER OUTDOOR POOL MASTER PLAN

VOLUME ONE: THE MASTER PLAN

FINAL



MAY 2018



SPORT + LEISURE

Ordinary Meeting of Council No. 424 - 27 June 2018

Prepared by
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Document History

| Document Version | Date | Checked | Distribution | Recipient |
|----------------------|------------|-------------|--------------|------------|
| Final Draft Report | 11/12/2017 | Mike King | SGSC | Ned Dennis |
| Final Draft Report 2 | 16/01/2018 | Robyn Bowen | SGSC | Ian Murphy |
| Final Draft Report 3 | 07/02/2018 | Robyn Bowen | SGSC | Ian Murphy |
| Final Report | 01/05/2018 | Robyn Bowen | SGSC | Ian Murphy |

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1. Introduction and Background

South Gippsland Shire Council are developing a Master Plan for the Foster Outdoor Pool to identify and articulate an achievable vision for the future of these facilities and to inform Council's future capital investment at the facility.

The Foster Outdoor Pool is located on Reserve Street, Foster and is part of a Crown Land parcel that also includes Foster Golf Course, cricket ground and tennis courts. Located in close proximity to the Foster Secondary College, the pool is open from mid-December to Labour Day each year. The facilities include:

- 25m pool with solar heating.
- Learners pool with gas heating.
- Change rooms.
- First aid room.
- Reception and Kiosk.

The Foster Outdoor Pool is currently managed and operated under contract by the YMCA with attendances over the past five years between 4,000 and 6,000 visits.

Council appointed Otium Planning Group Pty Ltd (OPG) in conjunction with Peddle Thorp Architects to work in partnership with the community and Council to develop the master plan.

1.1 Master Plan Project Documents

The Foster Outdoor Pool Master Plan comprises two volumes of information. Volume One: The Master Plan includes:

- Section One: Introduction and Background
- Section Two: Summary of Project Key Findings
- Section Three: Future Foster Outdoor Pool Master Plan
- Section Four: Implementation Plan
- Section Five: Benefits and Recommendations
- Appendices: Supporting Information.

The projects detailed background information is provided in Volume Two: Research and Consultation which includes:

- Section One: Introduction and Background
- Section Two: Foster Outdoor Pool Operational Review
- Section Three: Foster Outdoor Pool Survey
- Section Four: Key Stakeholder Consultations
- Section Five: Benchmarking with Selected Seasonal Outdoor Pools
- Appendices: Supporting Information.



1.2 Project Purpose

The project purpose is:

To develop a master plan and indicative cost that reflects the ongoing operation and future renewal of Foster Outdoor Swimming Pool.

1.3 Project Background

There are currently six public swimming pools within the municipality that are operated by Council. Five of the pools including Foster Outdoor Pool are seasonal outdoor pools with the remaining pool being the indoor leisure centre SG SPLASH.

Council has undertaken significant planning for the future provision of public pools within the municipality. The Strategic Direction for Aquatic Facilities in South Gippsland 2015 - 2020 was adopted in July 2016. This document recommended that “Council’s future capital investment in outdoor pools will be informed through the development of Master Plans (including Asset Management Plans) for each facility.”

The “A Vision for Foster Swimming Pool 2014” document was completed by the Foster Pool Committee, identifying the future direction they would like to see for the pool. There were concerns however that it primarily duplicated the infrastructure provided by Toora Outdoor Swimming Pool less than 15 kms away, and this was not considered viable given the small population of the area, resulting in Council not endorsing the vision.

1.4 Project Outputs

The Foster Outdoor Pool Master Plan project includes the following:

- Details on the community vision / aspiration for the facility.
- Well researched and justified proposals for improvements to the site.
- Concept plans detailing the achievable development of the site.
- Details the estimated costs to upgrade any existing infrastructure and the construction of any proposed new assets.
- Identifies the programs and activities to be accommodated in the proposed improvements.
- Identify the likely benefits to the community for the improved facility in particular increased participation opportunities.

1.5 Foster Outdoor Pool Facilities

The Foster Outdoor Pool is located at Reserve Street, Foster and is part of a Crown Land parcel that includes Foster Golf Course, cricket ground and tennis courts. The pool was established over 30 years ago by the local community using volunteer labour and funds. The aerial photo on the following page provides the site layout.

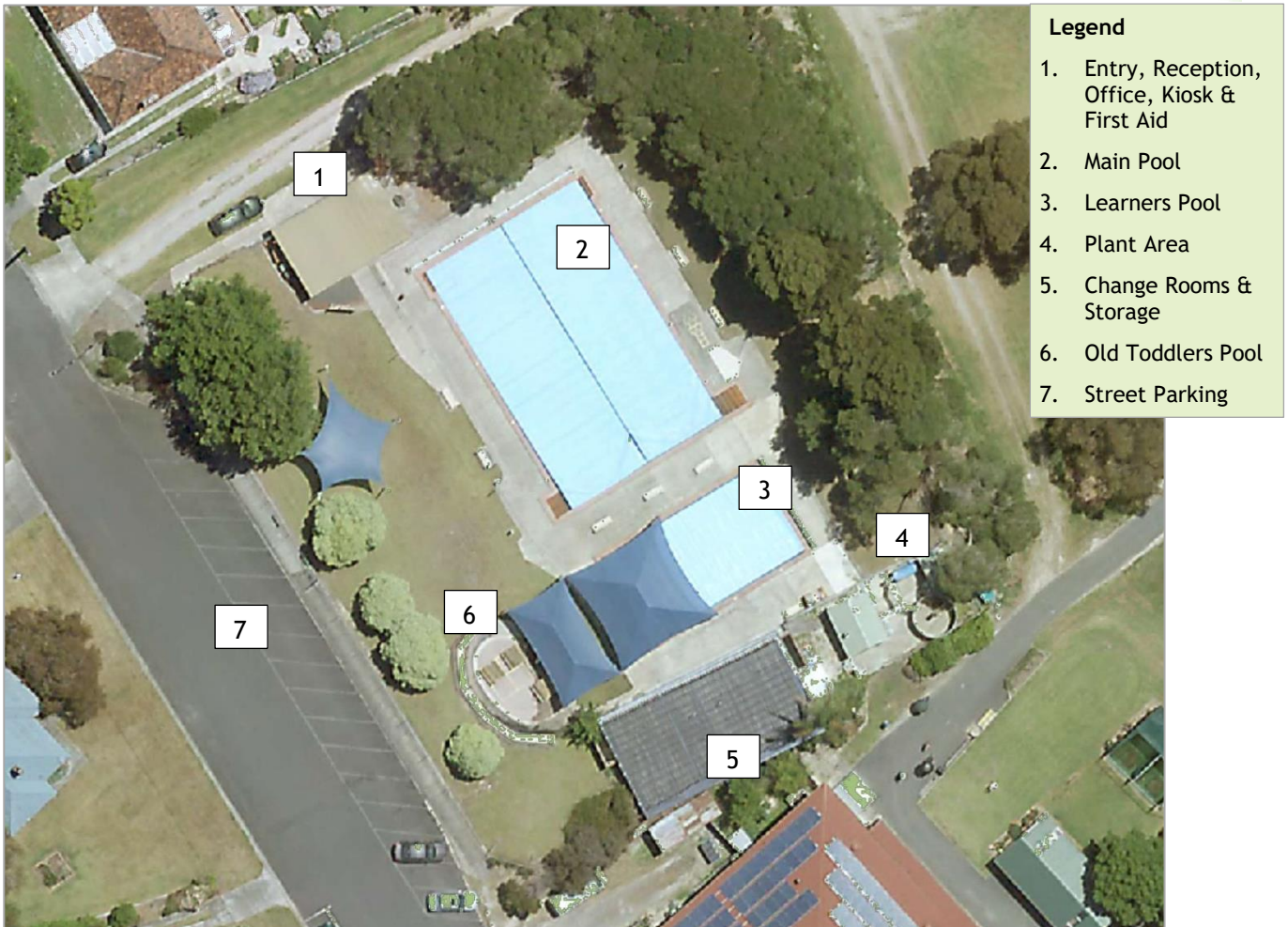




Figure 1: Foster Outdoor Pool Aerial Photo - Site Layout

The facilities provided on site at the pool are summarised in the following table.

Table 1: Foster Outdoor Pool Facilities

| Facilities | Detail | |
|----------------------------------|---|---|
| Facilities | <ul style="list-style-type: none"> Main pool - 25m x 16m, 8 lane pool; depth 0.9m to 1.8m; solar and gas heating. Learners pool - 15m x 8m; depth 0.6m to 0.8m; gas heated with shade. Kiosk / reception / entry / office. | <ul style="list-style-type: none"> First aid room. Change rooms - male and female. Storage. Plant room. |
| L: Main Pool R: Learners Pool |  |  |



| Facilities | Detail | |
|---------------------|--------|--|
| Female Change Rooms | | |
| Male Change Rooms | | |
| Grass Hill | | |
| Entry Buildings | | |



| Facilities | Detail | |
|--|---|--|
| L: First Aid R: Old Toddler's Pool |  |  |
| View of pools towards change rooms and mural |  |  |
| L: Pools with shade R: Main pool steps with hand rail |  |  |
| L: View from old toddler pool to main pool R: Storage |  |  |

The Foster Outdoor Pool is open from the third Saturday in December to Labour Day Monday in March. The operating hours for the Foster Outdoor Pool (FOP) are provided in Table 2 below.



Table 2: Foster Outdoor Pool Operating Hours

| Days | Times |
|------------------------------|--------------------|
| Weekdays | 3.00pm - 7.00pm |
| Weekends and Public Holidays | 12.00noon - 7.00pm |
| School Holidays | 12.00noon - 7.00pm |

The FOP operating hours are subject to a Hot and Cold Weather Policy as follows:

The Foster Outdoor Pool will be open if the forecast maximum temperature for Leongatha on the Bureau of Meteorology Website at 6.00pm on the day prior is 25 degrees or above.

The outdoor pool will remain open to the public until 8.30pm if the forecast maximum temperature for Leongatha on the Bureau of Meteorology Website at 6.00pm on the day prior is higher than 35 degrees.

On days when the Foster Outdoor Pool is not open due to weather, season pass holders are entitled to free access to South Gippsland SPLASH.

The Foster Outdoor Pool is closed on Christmas Day.



2. Key Project Findings

This section summarises the key project findings and forms the basis for the future master plan for the Foster Outdoor Pool. The information should be read in association with the detailed information listed in Volume Two.

2.1 Demographic Profile and Population Trends

The key findings in regards to the project area demographic profile indicates that:

- The South Gippsland Shire Council (SGSC) area had a total in 2016 of 28,936 people of which 5,393 are in the South East Coastal District which includes Foster. In 2016 the population of Foster was 1,164.
- Analysis of the five-year age groups for the South East Coastal District in 2016 compared to South Gippsland Shire shows that there was a lower proportion of people in the younger age groups (0 to 17 years) and a higher proportion of people in the older age groups (60+ years).
- Overall, 17.5% of the population was aged between 0 and 17, and 39.1% were aged 60 years and over, compared with 21.4% and 31.7% respectively for South Gippsland Shire.
- A review of the country of birth for South East Coastal District indicates a low level of cultural diversity with 10.6% of the population born overseas, and 3.8% were from a non-English speaking background. Of the residents born overseas the majority were born in the United Kingdom. In the South East Coastal District 90.3% of the population spoke English only compared with 88.9% for South Gippsland Shire area and 86.6% for Regional Victoria.
- An analysis of income levels in 2016 for South East Coastal District residents indicates that there was a higher proportion of people (44.8% compared with South Gippsland Shire area 42.3%) earning a low income (those earning less than \$500 per week). The SEIFA Index of Disadvantage indicates that the South East Coastal District is more disadvantaged in comparison to all the other South Gippsland small areas except for Korumburra.
- The majority (86.9%) of households in the South East Coastal District (86.9%) own one or more vehicles indicating most people have the ability to independently access sport and leisure activities.
- In terms of future population trends, the population of the South East Coastal District which includes Foster is expected to increase by 6.22% from an estimated population in 2017 of 5,353 to 5,686 in 2036.
- Age groups with the highest predicted increase in population in the South East Coastal District between 2011 and 2036 is forecast to be in ages 75 to 79, which is expected to increase by 172 and account for 7.4% of the total persons. The largest five-year age group in 2026 is predicted to be the 65 to 69 years, with a total of 525 persons.

2.1.1 Implications for Foster Outdoor Pool Master Plan

In terms of the Foster Outdoor Pool Master Plan the key implications of the population trends are:

- A high concentration of older adults requires core specialist aquatic facilities and services to meet the needs and interests of these residents and as such this is a significant age profile trend for the Master Plan development. This includes provision of inclusive and accessible facilities (eg disabled parking, ramp access to water spaces and into the facility, accessible change and amenities, etc).
- The younger age groups are key users of aquatic facilities and in the South East Coastal District the 0 to 14 years population is predicted to increase slightly between 2016 and 2036 (6%, 771 to 819). This population sector is seeking facilities for fun, play and social activity with friends and family (eg age suitable water play facilities).



2.2 Review of Relevant Research and Documents

To establish the context for the development of the Foster Outdoor Pool Master Plan relevant documents, reports and policies have been reviewed. This is to ensure that all opportunities and any issues provided by South Gippsland Shire Council (SGSC) existing policies and documents and other identified research are understood.

The documents that have been reviewed include (refer Volume Two Section 1.7):

- South Gippsland Shire Council Plan 2017-2021.
- South Gippsland Shire Council Health and Wellbeing Plan 2017 - 2021.
- South Gippsland Shire Council Active Ageing Plan 2012 - 2016.
- South Gippsland Shire Council Strategic Direction for Aquatic Facilities in South Gippsland 2015 - 2020.
- A Vision for Foster Outdoor Pool 2014 (Foster Pool Committee).
- South Gippsland Shire Council Foster Community Infrastructure Plan 2016.
- Foster Community Plan (2011).
- South Gippsland Shire Council Adopted Annual Budget 2017/2018.
- South Gippsland Shire Council Asset Management Policy 2017.
- South Gippsland Shire Council Asset Management Strategy 2017.
- South Gippsland Shire Council Blueprint for Community Infrastructure 2014 - 2029.
- Life Saving Victoria Foster Outdoor Pool Safety Assessment 2015.

2.2.1 Strategic Document and Policy Review

Council has a number of service planning and strategic documents that are relevant to the planning and delivery of aquatic facilities, programs and services in South Gippsland Shire Council area.

The Council Plan 2017 - 2021, the Municipal Strategic Statement (South Gippsland Planning Scheme) and the South Gippsland Health and Wellbeing Plan 2017 - 2021 articulate Council's vision and the overarching framework used to make key decisions and deliver service priorities.

Council works strategically at multiple levels and across different sectors, addressing 'big picture' policy issues, management planning and strategy development and community-level service issues.



The **policy** level concerns the overarching policy and executive level decision-making that informs development of the Council policies that drive service delivery - specifically, the policy work of Councillors and the executive staff who support them.



The **strategy** level (in a local government context) concerns the mid-level management planning, budgeting and strategy development that goes into ensuring service delivery occurs in line with agreed policy - such as the work done by planners, heads of local government departments and financial managers.



The **service delivery** level is on-the-ground community service delivery.

A summary of the relevant points from the reviewed documents that impact on the development of the Foster Outdoor Pool Master Plan are provided in Volume Two Section 1.7.

2.3 Foster Outdoor Pool Operational Review

A review of the operations of the Foster Outdoor Pool was undertaken utilising information provided by Council with detailed information provided in Section 2 of Volume Two. The review indicates that:

1) Attendances

- Between 2010/11 to 2016/17 attendances have fluctuated, with a peak of 6,147 in 2012/13 and a low of 4,000 in 2010/11, with an average attendance for the seven (7) seasons of 5,182.



- Visitation in 2016/17 equates to 58 visits per day (86 days - not adjusted for days closed due to weather).
- The highest monthly attendances are generally in February (monthly average of 2,341) potentially due to school usage and warm weather. Attendances decline in March where pools close prior to the end of the month.
- The highest attendances are season pass entry which peaked at 2,602 in 2015/16 being 51.3% of total attendances for that season.

2) Programs and Services

- Overall based on the available data a range of aquatic programs are scheduled at the Foster Outdoor Pool with four community events, two aquatics programs (aqua aerobics and water play) and two Sunday inflatable sessions offered.
- Other additional community events that could be considered in future are dive in movies, Australia Day celebrations, family fun days, birthday parties, etc.
- A Learn to Swim program has not been operating at Foster Outdoor Pool - the program was cancelled in 2017 with insufficient enrolments.

3) Foster Outdoor Pool Financial Review

- A summary of the financial performance (including maintenance and capital improvements) for the Foster Outdoor Pool for the past three years is provided in Table 3 below.

Table 3: Foster Financial Performance

| Category | 2014/15 | 2015/16 | 2016/17 |
|---|------------|-------------|-------------|
| Income | \$11,085 | \$15,322 | \$14,955 |
| Maintenance & Capital Expenditure | \$20,140 | \$50,054 | \$53,052 |
| YMCA FOP Operating Expenditure | \$89,224 | \$103,804 | \$106,573 |
| Net Profit (Loss) | (\$98,279) | (\$138,536) | (\$144,670) |
| Income as a percentage of operating expenditure | 12% | 15% | 14% |

A review of the results indicates that:

- The loss has increased from \$98,279 in 2014/15 to \$144,670 in 2016/17 and increase of 47%, mainly due to the increases in maintenance and capital (163%) and operating expenditure (19%).
- The Foster Outdoor Pool income as a percentage of operating expenditure (YMCA) for each of the past three seasons has been constant with between 12% to 15%.

2.4 Foster Outdoor Pool Survey

This section summarises the key findings from the community survey for the Foster Outdoor Pool. A total of 117 surveys were completed with respondents providing information on:

- Respondent profile.
- Current use of swimming pools.
- Potential future use of swimming pools.



1) Respondent Profile

- A total of 117 surveys were completed; 76.4% of the respondents were female; the age groups with the highest proportion of respondents were 30 to 39 years and 40 to 49 years, both with 21.5% (23 each); 47.2% (50) were from Foster.

2) Current Use of Swimming Pools

- **Use of Foster Outdoor Pool:** 70 (60%) had visited the facility in the previous summer pool season; 30% (21) spent 1 to 1.5 hours, followed by 0.5 to 1 hour and 1.5 to 2 hours (both with 25.7%, 18); almost three-quarters (72.9%, 51) travelled to the pool from home; the majority visited the pool at least once a fortnight (72.9%, 51). Of the 47 respondents who had not used the pool the previous summer season the two highest responses, both with 18.4% (9) were pools are too cold / not warm enough and not open suitable hours.
- **Reasons for Choosing Foster Outdoor Pool:** the main reason was close to home (61.4%, 43) followed by swim laps / fitness swimming (44.3%, 31) and meet my needs (31.4%, 22).
- **Activities Undertaken at the Pool:** more than half of the question respondents (59.4%, 41) main activity was to cool down from hot weather and lap swimming / fitness swimming (50.7%, 35); more than a third go for fun (40.6%, 28) and take child to the pool (37.7%, 26).
- **Rating of Facilities and Services:** respondents were asked to rate the overall standard of the facilities and services at the Foster Outdoor Pool with results provided in the following figure.

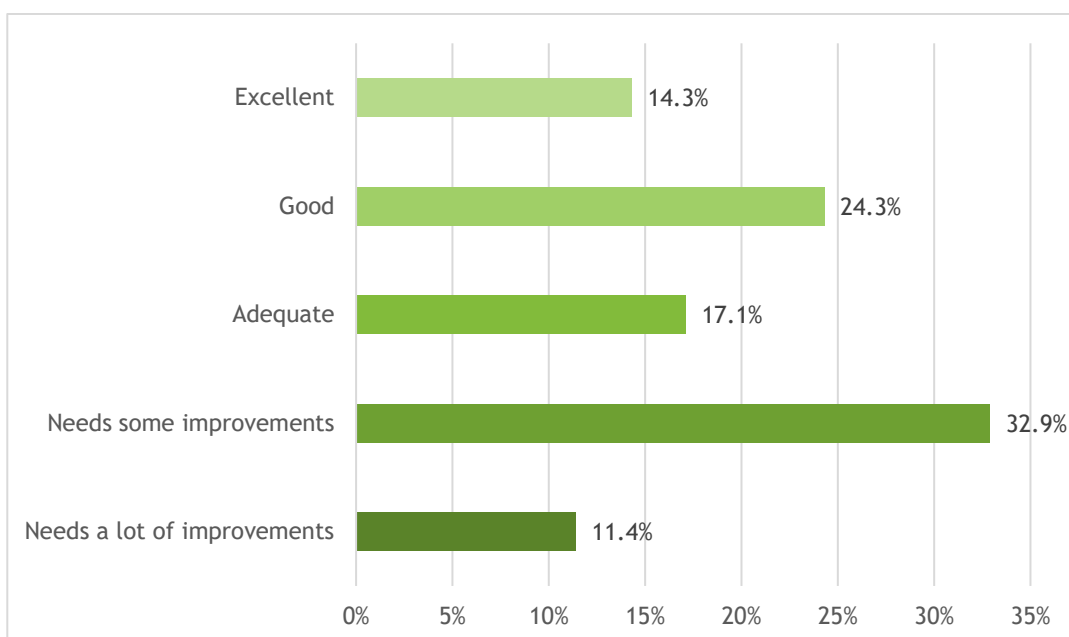


Figure 2: Rating of Current Facilities and Services at Foster Outdoor Pool

- Less than adequate ratings (needing some or needing a lot of improvement) were provided by 44.3%.
- More than 3 out of 4 respondents who identified that the facility needed improvement stated that they were unhappy with the age and condition of the change rooms (77.4%). More than half (54.8%) identified water temperature and a lack of shade was identified by 41.9%.
- **Other Pools Used:** More than three-quarters of respondents had used other swimming pools in the past 12 months with Toora Swimming Pool (54.4%, 62) and SG SPLASH Leongatha (43.9%, 50) the highest responses.



3) Potential Future Use of Swimming Pools

- **Future Facility Use:** nearly 9 out of 10 people (89.2%) indicated that they would like to make greater use of the Foster Outdoor Pool in the future. People who currently use the pool were more likely to want to increase their use in the future than those who do not currently use the facility (94.1% compared to 81.4% respectively). The majority of people identified that a re-development or upgrade was important with 82.9% of respondents selecting very important or important.
- **Facilities or Features that Would Encourage Greater Use:** respondents identified the facilities or features would encourage them to make use or make greater use of the Foster Outdoor Pool in the future with responses provided in the figure below.

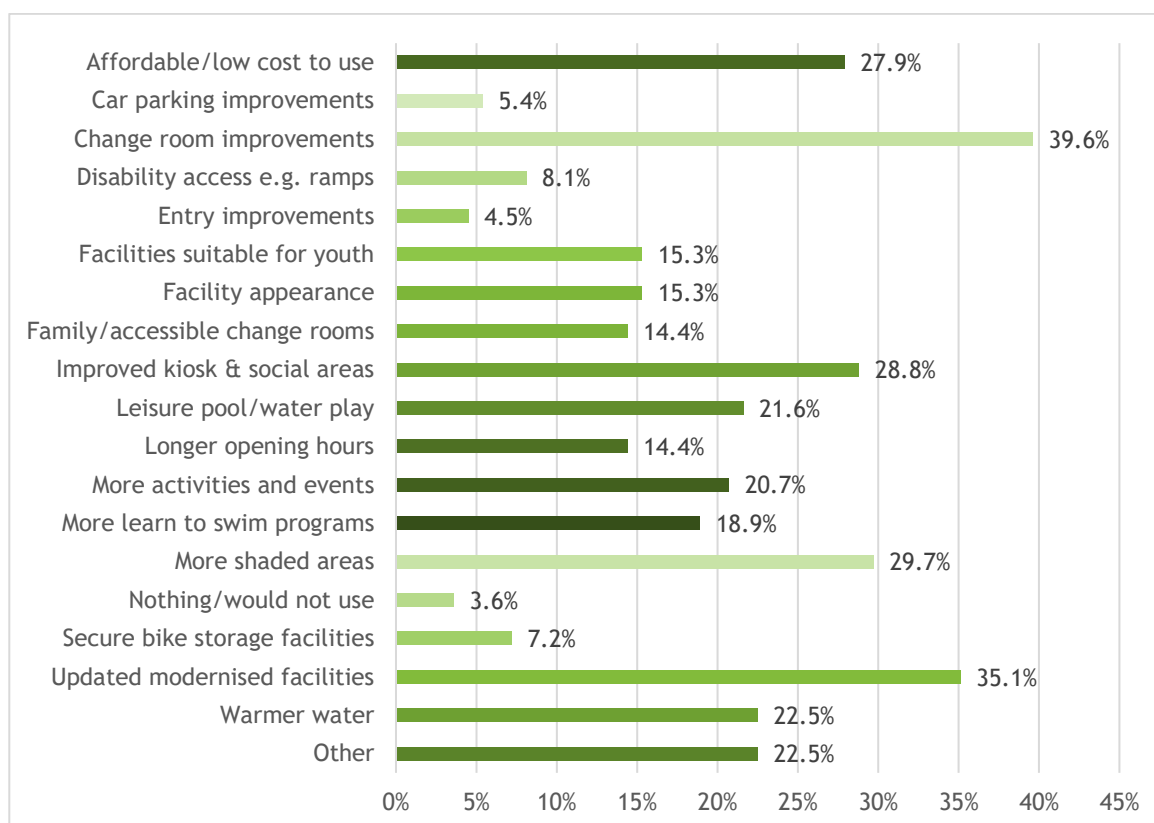


Figure 3: Facilities or Features that Would Encourage Greater Use

- The most commonly identified facility or feature that would encourage greater use was improvements to the change rooms (39.6%, 44), which is consistent with the area of the facility that respondents identified that they were unhappy with and needed improvement.
- Just over one-third identified updated modernised facilities (35.1%, 39), followed by more shaded areas (29.7%, 33), improved kiosk and social areas (28.8%, 32) and affordable / low cost to use (27.9%, 31).
- Of the 46 other responses pool water temperature heated (23) was the highest.
- **Frequency of Future Visitation:** respondents were asked how often they would use the facilities or program if they were provided at a re-developed pool in the future with results provided in the following figure.

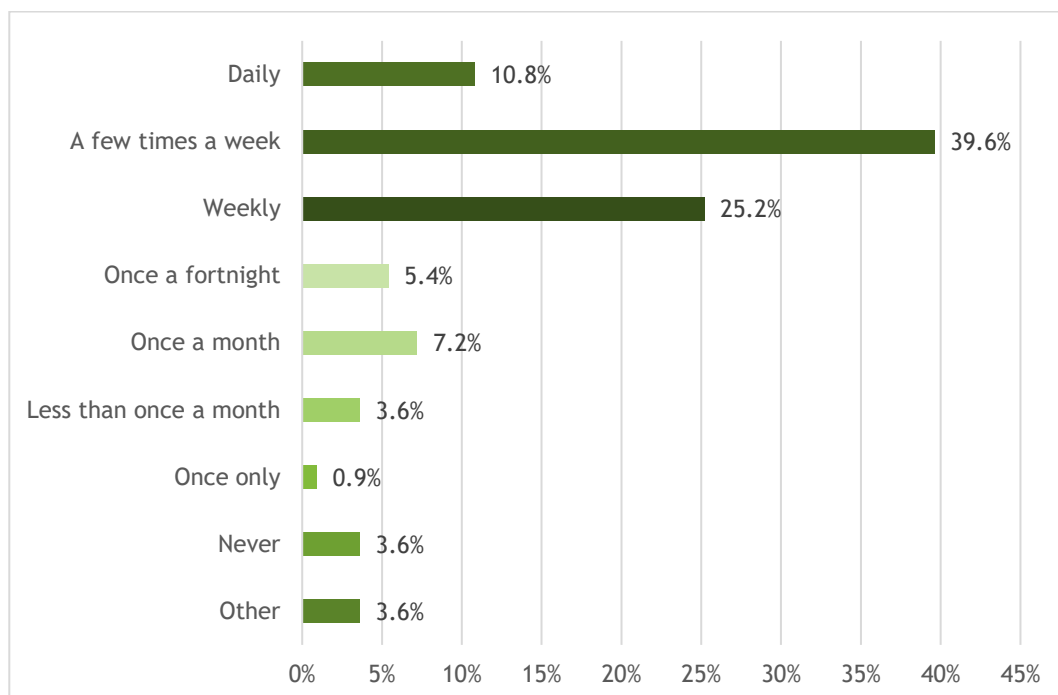


Figure 4: Future Frequency of Visitation to Foster Outdoor Pool

- Respondents predicted that they would make greater use of the pool if it was re-developed with 10.8% predicting they would use it daily compared to just 1.4% of survey respondents who currently use the facilities, with 39.6% indicating that they would use the pool a few times a week.
- More than three quarters of respondents (75.6%) predicted they would use it once per week or more (compared to just 55.7% of current users).
- **Additional Comments:** of the additional comments provided by 52 of the survey respondents (refer Volume Two Appendix 2), 22 related to the facilities at the Foster Outdoor Pool, specifically 14 relating to the temperature of the water in the pool being too cold. There were a large number of comments (18) relating to the value the pool has to the local community.

2.5 Key Stakeholder Consultations

Consultations were conducted with a range of key stakeholders for the *Foster Outdoor Pool Master Plan* project. The consultations discussed the project, current issues and potential future opportunities and directions for development of the Foster Outdoor Pool.

The consultations included in-person and telephone interviews, focus groups, cafés and meetings for the various key stakeholder and key informant consultation opportunities.

Information collected during the key stakeholder and key informant consultations is summarised in the sections below and detailed information in Volume Two Section 4.

2.5.1 Key Issues and Future Improvements

The key issues and future improvements identified during the consultations are summarised in the following sections.



1) Issues and Gaps

The key issues and gaps identified during the consultations are:

• Facilities

- **Pools:** water depth profile (V-shape; depth constantly changing; no longer able to dive); water temperature (not reliable, too cold, limits usage, not heated, older people need heating); lack of accessibility (no ramp or rails for pools); no toddler pool; no water play (not enough equipment, no dive board /diving); not indoors / undercover; pools slippery and cracked tiles on pediment; plant maintenance / replacement (OH&S issues eg multiple levels; solar pump, pipework replacement; chemical shed manual handling issues; constrained areas, no loading bay).
- **Accessibility:** overall is poor; change is not wheelchair friendly; no disability / accessible or family change; poor site access; sloping site with no ramp to centre; no ramps into pools; no disabled car parking.
- **Amenities:** change rooms are outdated - need upgrading / renewal (male still bank of showers; floors are slippery; not wheelchair friendly; dark; some showers are cold); no disability / accessible or family change.
- **Surrounds and Support Infrastructure:** lack of accessibility (no ramp to centre and no disabled car parking); pool concourse (slippery; trip hazards - uneven concourse and drains); seating (not enough and poorly designed / located; needs shade; condition poor); insufficient shade on hot days; not enough seats and tables; lacking support amenities (no permanent BBQ; kiosk / office tight).
- **Location:** not visible (off-main road/s).

• Services

- **Operations:** shorter season than other local outdoor pools (season ticket not as good value); operating hours - only opens at certain temperatures.
- **Programs & Activities:** youth not allowed to do anything - no fun (eg no diving; go to beach for fun); not enough activities or fun things to do; loss of old inflatable (risk; new one not as “exciting”); older demographic (not population that use outdoor pools); high proportion of students are bussed into school impacting after school usage; booking process is too rigid - should be easy for schools to access pool; no water safety programs (co-ordination); lifeguards are too strict / too many rules.
- **Marketing:** not enough; not good; is their promotion?
- **Services:** no healthy eating options; kiosk expensive; lack of sun safety awareness; dirty.
- **Location:** proximity to Toora Swimming Pool and beach (popular swimming opportunity; especially for young people); no local transport since lost community bus (unable to transport clients to pool).

2) Future Needs and Opportunities

The future improvements and opportunities in the Foster Outdoor Pool in terms of facilities and services identified in the consultations are summarised in the following tables.



Table 4: Facilities Future Needs & Opportunities - Key Consultation Findings

| Facilities | |
|--|--|
| <p>Pools</p> <ul style="list-style-type: none"> Water temperature - need consistent warmer temperature; more solar panels (change rooms roof and / or golf club roof); roof over pool. Water play equipment - suitable for toddlers to teenagers; maybe where old toddlers pool and / or in learners pool; potential for basic toys (community needs to drive); water slide; more equipment (diving board). 25m pool depth - flat - not v shape (only when significant issues / works). Plant - compliant facilities; OH&S and manual handling addressed; loading bay improvements; renewal; one shed covering entire plant area. Maintenance / renewal - pool tiles; pool hobs when other significant works. Universal design. | <p>Surrounds & Support Infrastructure</p> <ul style="list-style-type: none"> Pool concourse - need non-slip surface and replacement to level areas. Seating & tables - more; new seats (more seats with shade; suitable for all ages and abilities; deck chairs). Permanent BBQ (free); new drinking fountain. Improve aesthetics / more attractive setting (landscaping improvements around pools; removal of gravel areas). Weather protection - increased shade (on grassed hill, old toddlers pool); wind protection. Areas for youth (eg basketball ring). Storage - consolidate sheds (adjacent to kiosk / entrance); additional space needed. |
| <p>Amenities</p> <ul style="list-style-type: none"> Change rooms - upgrade (modernise); safe and “appealing”; suitable for families; address slip issues and amenity; all hot showers; shower cubicles in male change; improved lighting. Accessible / family / group change room provision (option adjacent to female change as area is never used, proximity to services). Entry / reception improvements overall (in partnership with local community). | <p>Accessibility</p> <ul style="list-style-type: none"> Need inclusive facility - change rooms; pools with ramp access (or hoist / lift). Able to be accessed by all; improvements to entry and site access. Hoist / lift for pools (increase usage). Universal design. |

Table 5: Services & Programs Future Needs & Opportunities - Key Consultation Findings

| Services & Programs | |
|---|--|
| <p>Programs & Activities</p> <ul style="list-style-type: none"> Ageing population - increasing number of aged care residents. Activate pools - promote exercise, programs (eg aerobics for older adults, learn to swim more frequently, young mums / pre-kindergarten, parents / carers); music (live bands, discos, radio); training venue for other sports and groups; more equipment and inflatables more often. Events - more community events (movie nights, sausage sizzles, family fun days, fundraisers, etc). Booking system and liaison - more flexible to assist schools to access and use pool. Participation outcomes - diversifying participation of disadvantaged groups; innovative ideas and partnerships. | <p>Services</p> <ul style="list-style-type: none"> Kiosk - better quality, healthy options and café style with quality coffee; items for youth. Marketing: need to advertise; update Facebook more often; free Wi-Fi. Signage - wayfinding so people know about pool; information sign in shopping area promoting when open / operating to visitors, etc. Sun safety awareness. <p>Operations</p> <ul style="list-style-type: none"> Extend season. Operating hours - more consistent and longer operating hours; improved system for notification; open at lower temperature. |

2.5.2 Youth Cafés

Two Youth Cafés were conducted with one for student leaders from Foster Primary School and one for Foster Secondary College. The participants could vote for the top three improvements / opportunities with the results (in priority order) provided in the following table.



Table 6: Youth Cafés - Top Three Improvements / Opportunities

| No | Improvements |
|----|---|
| 1. | Better / new change rooms including showers (12). |
| 2. | Water slide (8). |
| | Deck chairs (8). |
| 3. | More pool entertainment (7). |

2.6 Benchmarking with Selected Seasonal Outdoor Pools

This section of the report presents the results of the benchmarking of Foster Outdoor Pool with four other seasonal swimming pools. The participating Local Government Areas (LGAs) and the relevant facility are provided in the following table.

Table 7: Benchmarking - Participating Outdoor Seasonal Pools

| Local Government Area | Seasonal Outdoor Pool |
|---------------------------|------------------------|
| Cardinia Shire Council | Garfield Swimming Pool |
| Corangamite Shire Council | Timboon Swimming Pool |
| Wellington Shire Council | Rosedale Swimming Pool |
| | Yarram Swimming Pool |

The key findings from the benchmarking between Foster Outdoor Pool and the four participating seasonal outdoor swimming pools are provided in the following sections.

2.6.1 Facility Overviews

1) Key Facility Components

- **Aquatics:** four of the five centres comprise of two pools (main pool and toddlers or learners pool); Garfield has three pools; water features are provided in two toddler pools (Rosedale and Timboon) and two have inflatables (Foster and Yarram); water heating: all except Rosedale have solar heating; only the learners pool at Foster has gas heating.
- **Other Facilities:** a diverse range of other facilities and services were provided across the eight centres including BBQs at two (Garfield and Rosedale); basketball ring and play equipment is provided at Timboon.

2) Facility Accessibility

- Accessible / family change is provided at all pools except Foster Outdoor Pool.
- Pool Accessibility: Rosedale, Timboon and Yarram provide pool hoist; no ramp access is provided at any of the five facilities; two facilities provide beach entry to play pools (Rosedale and Yarram).
- Only Timboon has disabled car parking provision; at Yarram this is available in the adjacent public car park.

2.6.2 Operations Review

1) Operating Hours and Season (2016/17)

- **Operating season:** four of the five facilities commenced operations in November 2016, varying between 4 and 26 November 2016, whilst Foster Outdoor Pool commenced operations on 17 December 2016; all except two facilities, closed on the Monday of the Labour Day Long Weekend, whilst Foster¹ and Garfield closed on the 19 March 2017 (Sunday following the Long Weekend).

¹ Season extended due to hot weather.



- **Operating Hours:** four of the five facilities have different operating hours depending on the time of year (Foster, Rosedale, Timboon and Yarram); all pools operate under weather policies.

2) Facility Attendances

- The participating facilities provided information on total visitation for the past three seasons with results provided in the following figure.

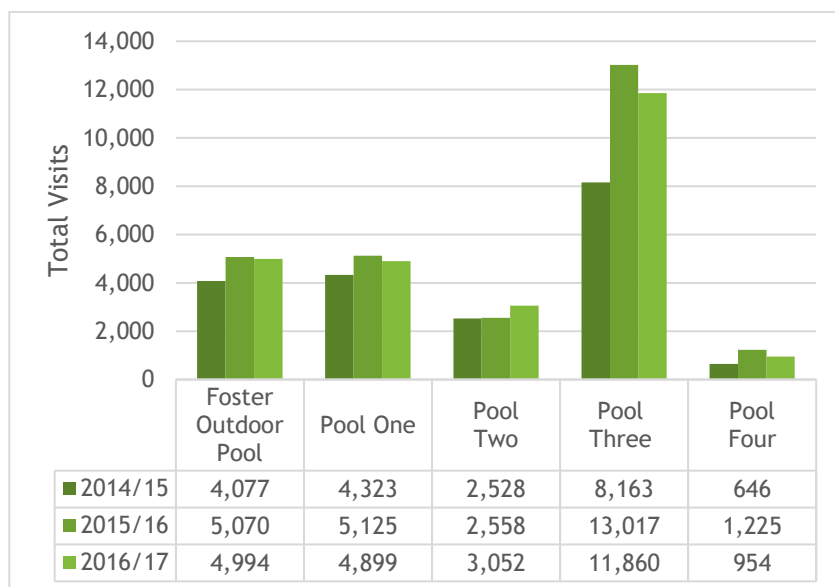


Figure 5: Facility Visitation for Benchmarked Seasonal Outdoor Pools - 2014/15 to 2016/17

A review of the results for visitation for the past three seasons indicates the following:

- Pool Three has the highest total visitation in all three years ranging from a low of 8,163 in 2014/15 to a high in 2015/16 of 13,017.
- Foster Outdoor Pool and Pool One have similar visitation with highs of 5,070 and 5,125 respectively.
- Pool Four has the lowest visitation of all benchmarked pools in each of the three seasons.

3) Usage and Programs

- **Summer learn to swim program:** at three of the five facilities for one to two weeks each season (Foster [cancelled in 2017], Timboon [20-30 enrolments] and Yarram).
- **Regular morning lap swimming:** at three pools (Foster, Timboon and Yarram).
- **Schools:** regular users for swimming programs and / or school carnivals at three pools (Foster [two schools], Timboon [one school] and Yarram [four schools]).
- **Swimming Club:** only at Timboon Swimming Pool.
- **Aquatic programs:** (apart from learn to swim) are provided at two pools with aqua aerobics (Foster and Timboon) and water polo and triathlon (Timboon).
- **Community Events and Activities:** all five pools provide some community events and activities, either one off or at varying dates throughout the season including Australia Day events / celebrations (all pools except Foster); triathlon (Stroke & Stride at Foster; triathlon Timboon); themed events (School's Out, Superhero Day, Hawaiian Day, Pirate Day); birthday parties; Dive-in Movie, BBQs, season launch / opening party, Freebie Fridays, fundraisers, inflatables, water play mornings.
- Garfield provides a Summer of Fun calendar which as well as events information also includes discounted entry vouchers, food and merchandise vouchers and discount entry to Cardinia Life.



2.6.3 Operating Financial Review

- The following figure provides a summary of the operating financial performance for each of the five participating pools.

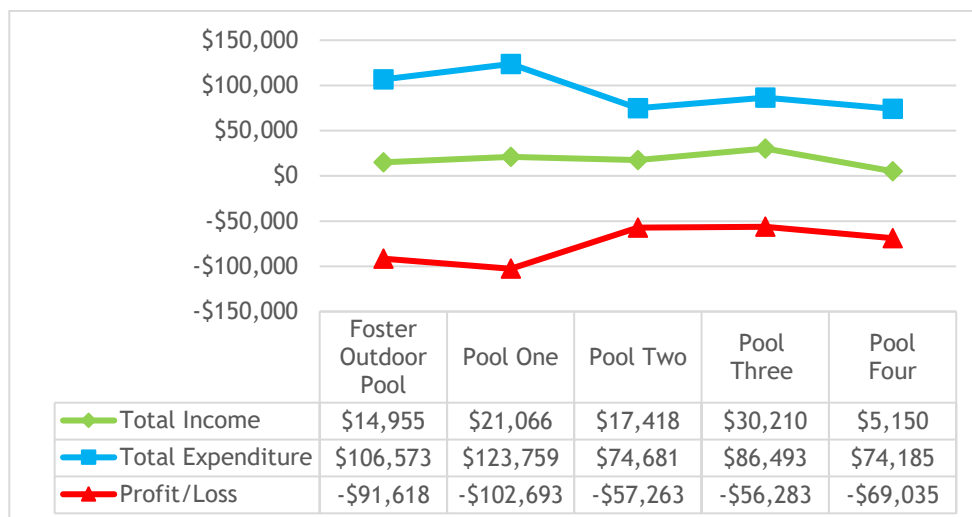


Figure 6: Operating Financial Performance Information Benchmarked Facilities

A review of the results in the above figure indicates that:

- Foster Outdoor Pool has the second lowest income and the second highest expenditure resulting in the second highest loss of the benchmarked facilities.
- Income ranged from a low of \$5,150 for Pool Four (954 visits) to a high of \$30,210 for Pool Three (11,860 visits).
- The highest operating expenditure was Pool One at \$123,759 whilst the lowest were Pools Two (\$74,681) and Three (\$74,185).
- In terms of the loss incurred Pool Three was the lowest with \$56,283 (highest income) whilst the next highest was Pool One with a loss of \$102,693 (highest expenditure).
- The following table provides the expense recovery (income as a percentage of expenditure) for each of the five seasonal pools in 2016/17.

Table 8: Benchmark Facilities - Expense Recovery 2016/17

| | Foster Outdoor Pool | Pool One | Pool Two | Pool Three | Pool Four |
|---------------------------------------|---------------------|----------|----------|------------|-----------|
| Income as a percentage of expenditure | 14% | 17% | 23% | 35% | 7% |

- A review of the expense recovery was between 7% (Pool Four) to 35% (Pool Three). Operating expense recovery for Foster Outdoor Pool was the second lowest with 14%.



3. Future Foster Outdoor Pool Master Plan

This section brings together the project's findings under a recommended Foster Outdoor Pool Master Plan.

3.1 Re-development Scope of Works

Based on the project's key findings a re-development scope of works for the Foster Outdoor Pool in the future has been prepared.

The results of the research and consultations (key stakeholder consultations, survey and benchmarking) along with relevant regulations and standards (where applicable) have been utilised in the development of the brief.

The *Re-development Scope of Works* is provided in Appendix 2 with the key components provided in the following sections.

It is important to note that responsibility for the actioning / funding the proposed works identified may be SGSC, the Foster community or a combination.

Assessments of the structural suitability of the buildings, pools and plant has not been included in the project. Otium Planning Group notes that prior to any further consideration of the proposed improvements these will need to be undertaken to determine suitability and capacity for proposed re-development/s.

3.2 Foster Outdoor Pool Master Plan

The project design architects, Peddle Thorp, have developed a master plan for the Foster Outdoor Pool based on the re-development scope of works.

The recommended future master plan for the Foster Outdoor Pool is provided on the following page.

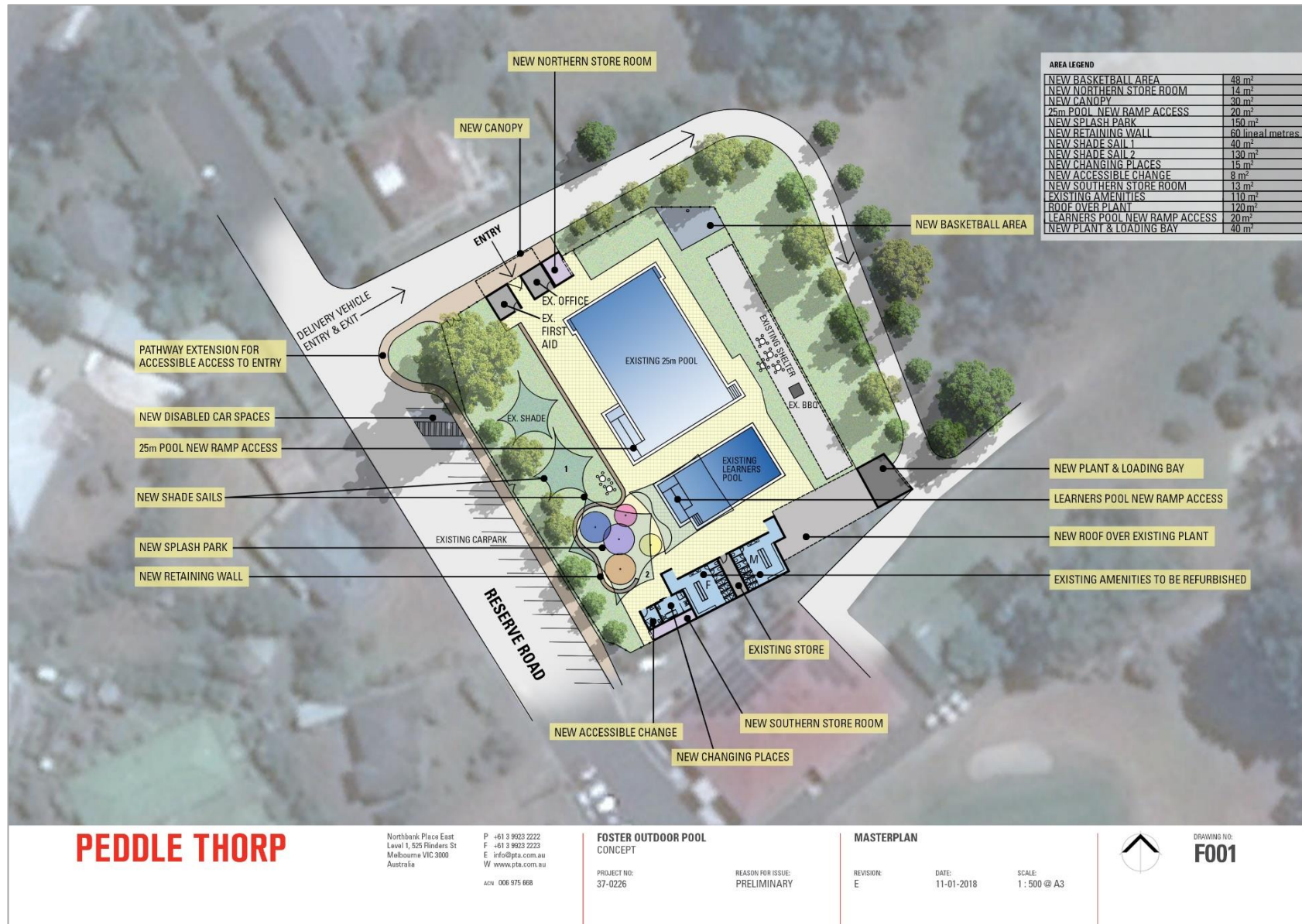


Figure 7: Foster Outdoor Pool Masterplan



New, re-development and / or upgrades have been identified with key features and improvements summarised below.

1) Amenities

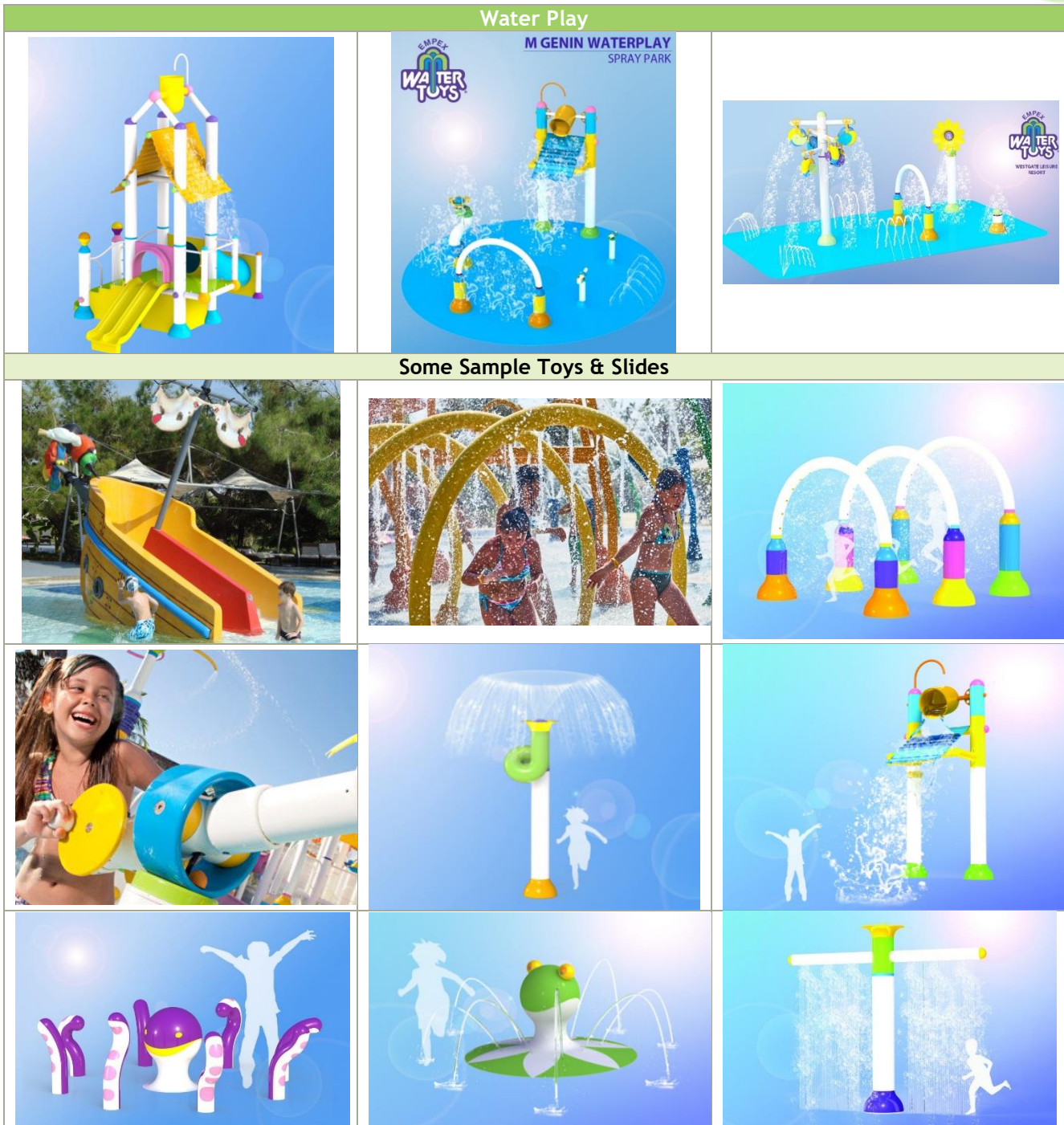
- *Male and Female Change Rooms with Amenities*
 - Upgrading and refurbishment of change rooms to provide modern easy to use and maintain change rooms and amenities for pool users including non-slip floor surface.
 - Male change rooms - provision of shower cubicles; removal of urinals and replace with toilet cubicles.
 - Conversion of the remaining two cold showers in each change room area to provide hot and cold water.
 - DDA toilet provision (ambulant) in both.
- *Accessible Change Room and Amenities*
 - Provision of new unisex accessible change with amenities (Changing Places) to meet the needs of people with disabilities, people undertaking rehabilitation and older adults; located adjacent to existing change rooms.
- *Family / Group Change Room and Amenities*
 - Unisex family / group change room with amenities (accessible, shower, toilet and change bench) to meet the needs of families, people with disabilities, people undertaking rehabilitation and older adults; located in proximity to new splash park / water play and learners pool and adjacent to new accessible change.

2) Splash Park / Water Play

- The current facility is an aged, traditional outdoor seasonal pool that provides no activity areas for toddlers and lacks in activity spaces for pre-school and primary school age groups with two basic pool spaces.
- The provision of a multi-age splash park / water play area in an expanded area where the old toddlers pool was located will meet the needs of toddlers, children, families, primary school children with fun and safe water play experience. This has the potential to attract families and visitors to the pool.
- Options include a water play structure (can be themed) with multiple elements (refer table below for examples), a selection of water toys designed to suit the space available or a combination if space and resources allow.

Table 9: Water Play Examples





Note: these are examples only and elements included will depend on resources.
 Sources: SwimPlex Aquatics, <http://www.swimplex.com.au/>; Empex Water Toys: <https://www.watertoys.com/>; Moree Splash Pad - Otium Planning Group.

- The splash park / water play is to be located level with the existing pools and as such excavation into the hill will be required.
- Shade sail over splash park / water play for sun protection with seating adjacent and / or provision along retaining wall.



3) Pools

- *25m Pool:*
 - Accessibility Improvements - provision of ramp access into shallow end of pool to provide safe and easy to use pool entry for people with disabilities, people undertaking rehabilitation and older adults.
 - Fun and innovation - targeting youth, families and adults, consider provision of equipment to attract and keep people at the pool. An example is an aquatic climbing wall, AquaClimb which is a modular structure comprising 3D panels which can be rotated to provide different climbing experiences and can be removed for swim carnivals or events. Consideration of increased provision of inflatables (only two sessions advertised in 2016/2017).



Figure 8: AquaClimb Photos

Source: www.aquaclimb.com

- There is currently no ladder access into and out of the deep end of the pool - consider provision when other works are undertaken.
- New wet deck system would improve the filtration system to increase water turnover as well as reduce pool ledge to improve access. Investigate options to provide in conjunction with other works to minimise cost impacts.
- Water Temperature - consideration for additional solar panels; need to determine impact of recent works prior to consideration of any further installations. Options include roof of change rooms, golf club and / or new plant shed.
- *Learners Pool*
 - Accessibility Improvements - provision of ramp access into shallow end of pool to provide safe and easy to use pool entry for all abilities access for people with disabilities, people undertaking rehabilitation. Proposed that located in pool so replace some of the existing stairs.
 - New wet deck system would improve the filtration system to increase water turnover as well as reduce pool ledge to improve access. Investigate options to provide in conjunction with other works to minimise cost impacts.

4) Support Infrastructure and Site Accessibility

- *Entry, Reception, Office, Kiosk, First Aid*
 - Shade canopy at entry to provide sun smart facility, improve amenity and safety.
 - Modernise and brighten area; options include murals and / or painting of brick surfaces; potential for youth art project; concurrently address any accessibility issues (to be completed with concourse replacement and pedestrian access works).
- *Furniture*
 - To enhance amenity, provide social opportunities and cater for a diversity of users a range of new furniture is proposed.



- Provision of modern, comfortable and aesthetically appealing, durable, easily replaced (product continuity, commercially available) and accessible / suitable to diverse age ranges.
- Indicative furniture to be provided:
 - BBQ (permanent).
 - Picnic settings - proximity to BBQ, kiosk and new splash park / water play.
 - Seats and benches of varying heights to cater for a variety of users (eg low seats are difficult to use for some people), seats with backs, seating that encourages social interaction, that have shade and provision for prams and wheelchairs, mix of permanent and movable (eg deck chairs and sun lounges).
 - Drinking fountain suitable to fill water bottles.
 - Shade structures / shelters.
- *Recreation area for youth* (eg basketball ring / table tennis area) - alternative activities to encourage increased length of visitation.
- *Old Toddlers Pool* - repairs required to paving and retaining wall until required for splash park / water play.
- *Pedestrian Access and Movement*
 - An accessible pathway connection from Reserve Road to Entry.
 - Pathways and pool concourses to meet Building Code requirements (width, gradient, surface, resting and passing points [if needed]), Universal Design Principles and Healthy by Design.
 - Removal of gravel areas and replace with either grass or concrete.
- *Parking* - provision of designated disabled car parking spaces; option for drop-off zone near facility entry to be considered if space permits (for turning).
- *Signage* - directional for vehicles and pedestrians at key points in Foster; promotional signage (eg Visitor Centre); facility entry sign. Design to meet SGSC corporate branding requirements. Youth design project option.
- *Landscaping and Vegetation* - improvements to overall amenity with additional landscaping including consider potential for some formalised gardens at buildings including entry; landscaping for shade and shelter (shade trees suitable to an outdoor pool environment); use of local indigenous, drought tolerant, low water plants and easy to maintain.
- *Plant Area* - a range of improvements are proposed including consolidating to one large shed at the current location with improvements to loading bay, increased storage (chemicals) and elimination of multiple levels (manual handling).
- *Storage*
 - A minimum of one new storage area is recommended to consolidate the multiple storage sheds / locations currently at the pool and improve the amenity.
 - Fit out the existing storage between the male and female change rooms to facilitate ease of access to equipment, maximise storage space and improve workplace safety.
 - Additional storage is also shown at the rear of the new accessible and family / group change.

3.3 Indicative Redevelopment Cost Guide

It is not possible to provide completely accurate cost plans at this stage of design and development as detailed designs are required to be completed to enable more accurate cost schedules. The recommended works have been costed by an experienced sports facility QS and detailed design works may see the opportunity to use lower cost of development due to local input and support.



Final project development timing also needs to be considered as construction cost escalation is at 3% to 4% annually so the timing of when any of the re-developments are scheduled will impact on the capital cost estimate.

The capital cost estimates are based on rates as at February 2018 and no cost escalation has been allowed for.

The estimates provided are inclusive of a design contingency sum of 5%, a construction contingency of 5% and an allowance for professional fees of 8%. Details of the cost estimates provided by the Quantity Surveyor, Turner and Townsend are provided in Appendix 3 with additional opportunities subject to external and community fundraising listed separately.

The following have been excluded from the cost estimate:

- Cost escalation.
- GST
- Land, legal, marketing, finance costs and provision / upgrade of any services.
- Council internal costs.
- Adverse soil conditions including excavation of rock, replacement of soft spots, testing, removal and replacement of contaminated soil.
- Upgrading existing authority services infrastructure and diversion or re-location of any existing in-ground services.
- FFE including activity equipment, IT and AV equipment.
- Latent conditions.
- Pool concourse works.
- Signage and landscaping.
- Any additional solar panels.
- Works to adjoining roads or drop-off area.
- Other exclusions as listed in indicative cost plan in Appendix 3.

The following table provides indicative capital cost estimates for the key facility development and redevelopment recommendations (refer Appendix 3 for full details).

Table 10: Indicative Costs for Key Components

| Facility Redevelopment Components | Area or Allowance | Indicative Rate \$M2 | Total Estimated Cost Exc GST |
|--|-------------------|-----------------------|------------------------------|
| Change Rooms Refurbishment | 110m ² | \$1,200m ² | \$132,000 |
| New Unisex Accessible Change and Amenities (Changing Places) | 15m ² | \$3,300m ² | \$49,500 |
| New Unisex Family / Group Change and Amenities (Accessible) | 8m ² | \$2,600m ² | \$20,800 |
| Entry Canopy and enhancement works (excluding access improvements) | Allowance | | \$22,500 |
| New Southern Store | 13m ² | \$1,500m ² | \$19,500 |
| New Northern Store | 14m ² | \$1,500m ² | \$21,000 |
| Fitout Existing Storage | Allowance | | \$1,500 |
| Plant Area Improvements & Roof Over Existing Plant | Allowance | | \$66,000 |
| Ramp access to 25m & Additional Ladders at Deep End | Allowance | | \$183,000 |
| Ramp access to Learners Pool | Allowance | | \$160,000 |
| Shade sail - grassed hill beside 25m pool | 40m ² | \$300m ² | \$12,000 |
| New Basketball Area (paving and backboard) | 48m ² | \$400m ² | \$19,200 |
| Support Infrastructure | Allow | | \$2,500 |
| Retaining Wall (20 lineal metres) | Allowance | | \$18,000 |



| Facility Redevelopment Components | Area or Allowance | Indicative Rate \$M2 | Total Estimated Cost Exc GST |
|--|-------------------|----------------------|------------------------------|
| Disabled car parking spaces | Allowance | | \$7,000 |
| Ramp access from car parking to facility entry | Allowance | | \$20,000 |

Note: the cost figures provided in the above table do not include GST, allowances for clear site, earthworks, external services, design contingency, construction contingency, professional fee allowance, authority fees and charges, or the exclusions listed in the Indicative Capital Cost Estimates provided in Appendix 3.

The indicative order of cost for the *Foster Outdoor Pool Master Plan* is estimated to cost between \$950,000 to \$975,000 (Exc GST).

The additional opportunities subject to external and community fundraising comprise the provision of the splash park / water play area estimated to cost between \$515,000 and \$535,000 (exc GST) and the wet deck systems for the 25m and Learners Pool estimated to cost between \$340,000 and \$360,000 (exc GST).

3.4 10 Year Foster Outdoor Pool Financial Model

In line with the project brief OPG have detailed up the likely performance of Foster Outdoor Pool for a 10-year period using our electronic models for aquatic facilities based on the new and re-developments being all implemented and operational for year two. The model is an assumption based model with all information based on the usage information available as well as a range of assumptions utilising data from other similar sized and operated facilities.

3.4.1 Base Case 10-year Financial Model

OPG have set up a 10-year facility operational budget for the Foster Outdoor Pool based on based on current operating information available including:

- Swimming pool visitations year 1 are mirrored as close as possible in the financial model to the 2016/17 attendances (4,994).
- User fees for year 1 in the model are based on the 2016/17 Foster Outdoor Pool fees.
- Using 2016/17 operating expenditure for pool services and operating costs in Year 1.
- The model has been developed based on continuing the contract management model.
- Salaries are based on current payments being made by the Contractor with a small increase to provide program staff. The final design and location of the splash park / water play will require an assessment to determine if any increased supervision and as such staffing is needed.
- For the purposes of the modelling it has been assumed that the new and re-developed facilities are implemented concurrently in Year 2.
- 10 Year Model Global impacts in the model include:
 - CPI increases by 2.3% from year 2 and then annually to year 10.
 - Prices/entry fees only impacted by annual CPI from year 2 to year 10.
 - Wages increased annually from year 2 by CPI (2.3%) and local agreement (1.2%) for an annual total increase of 3.5% to reflect current average annual salary increases.
 - Demand visitation is increased in year 2 when it has been assumed that the Master Plan has been implemented and fully operational and a further 5% in Year 3. This then grows by 1% year from years 4 to 8 and then kept at the same level until Year 10.
- Future Increased Usage / Revenue: to help identify current business levels OPG have estimated new business options and opportunities in programs and events from Year 2.
- Additional operating expenditure (power, water, chemicals and maintenance) related to provision of the splash park / water play have been included from Year 2.
- Kiosk: Have added in current revenue and expenditure for the kiosk.



OPG have loaded all assumptions into its industry specific electronic financial models to develop 10-year base conservative and optimistic financial models for the Foster Outdoor Pool with the key financial and usage results listed in the table on the next page.

Table 11: Foster Outdoor Pool Base Case 10-year Model

| Category | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 |
|--------------------------------|-------------------|-------------------|-------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| INCOME | | | | | | | | | | |
| Recreation Swim | \$8,986 | \$9,800 | \$10,659 | \$11,123 | \$11,607 | \$12,110 | \$12,634 | \$13,179 | \$13,617 | \$14,070 |
| Schools | \$3,167 | \$3,454 | \$3,757 | \$3,921 | \$4,091 | \$4,268 | \$4,453 | \$4,645 | \$4,800 | \$4,959 |
| Kiosk | \$2,875 | \$3,136 | \$3,411 | \$3,559 | \$3,714 | \$3,875 | \$4,043 | \$4,217 | \$4,357 | \$4,502 |
| Programs & Events | | \$1,498 | \$1,630 | \$1,701 | \$1,775 | \$1,851 | \$1,932 | \$2,015 | \$2,082 | \$2,151 |
| Total Income | \$15,029 | \$17,889 | \$19,456 | \$20,304 | \$21,186 | \$22,105 | \$23,061 | \$24,056 | \$24,856 | \$25,682 |
| EXPENDITURE | | | | | | | | | | |
| Salaries & Wages/On Costs | \$62,650 | \$65,328 | \$67,632 | \$70,018 | \$72,488 | \$75,045 | \$77,692 | \$80,433 | \$83,270 | \$86,208 |
| Operating Costs | \$43,975 | \$48,223 | \$49,374 | \$50,552 | \$51,758 | \$52,992 | \$54,257 | \$55,551 | \$56,877 | \$58,234 |
| Total Expenditure | \$106,625 | \$113,551 | \$117,006 | \$120,570 | \$124,246 | \$128,037 | \$131,949 | \$135,984 | \$140,147 | \$144,442 |
| Operating Profit/(Loss) | (\$91,597) | (\$95,662) | (\$97,550) | (\$100,266) | (\$103,059) | (\$105,933) | (\$108,888) | (\$111,928) | (\$115,291) | (\$118,760) |
| Visits | 4,996 | 5,560 | 5,852 | 5,911 | 5,970 | 6,028 | 6,087 | 6,145 | 6,145 | 6,145 |

The 10-year Base Case financial modelling indicates that based on current (2016/17) fees and charges the Foster Outdoor Pool with implementation of the re-development scope of works in year two is estimated to generate revenue that year of \$17,889 (compared with \$15,029 in year one), increasing annually to \$25,682 by year 10.

Estimated expenditure in year two is estimated at \$113,551 (compared with \$106,625 in year one), increasing annually to \$144,442 by year 10. The highest operating expenditure is staffing with other operating expenditure being a mix of current known and estimated annual expenditure items based on similar facilities operating expenditure and including the contract management fee and a maintenance allowance for the new splash park / water play.

The net operating result based on an estimated increase of up to 10% in the first two years of operation of the re-developed facility and a further 5% increase in the next seven years results in an operating loss in year two of just under \$96,000 compared with \$91,597 in year one. Based on global impacts, projected use and some increase in programming this could see an annually increasing deficit of up to \$119,000 in year 10.

Visits are expected to increase from around 5,000 in year one to 5,852 in year three, reaching 6,145 by year 10.

3.4.2 Business Case Scenario Options

To help provide a likely range of business operating performances this section provides a comparison for the following different business scenarios:

- Conservative Business Case - 10% less use/sales than the base case.
- Optimistic Business Case - 10% more use/sales than the base case.

3.4.3 Conservative Business Case

The table on the next page provides the 10-year conservative case (10% less use than base business case) for the Foster Outdoor Pool with the implementation of the re-development scope of works in year two.



Table 12: Foster Outdoor Pool - Conservative Case 10-year Model

| Category | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| INCOME | | | | | | | | | | |
| Recreation Swim | \$8,087 | \$8,820 | \$9,593 | \$10,011 | \$10,446 | \$10,899 | \$11,370 | \$11,861 | \$12,255 | \$12,663 |
| Schools | \$2,851 | \$3,109 | \$3,381 | \$3,529 | \$3,682 | \$3,842 | \$4,008 | \$4,181 | \$4,320 | \$4,463 |
| Kiosk | \$2,588 | \$2,822 | \$3,070 | \$3,203 | \$3,343 | \$3,488 | \$3,638 | \$3,795 | \$3,922 | \$4,052 |
| Programs & Events | \$0 | \$1,349 | \$1,467 | \$1,531 | \$1,597 | \$1,666 | \$1,738 | \$1,813 | \$1,874 | \$1,936 |
| Total Income | \$13,526 | \$16,100 | \$17,511 | \$18,273 | \$19,068 | \$19,894 | \$20,755 | \$21,651 | \$22,370 | \$23,114 |
| EXPENDITURE | | | | | | | | | | |
| Salaries & Wages/On Costs | \$56,385 | \$58,795 | \$60,869 | \$63,016 | \$65,239 | \$67,541 | \$69,923 | \$72,390 | \$74,943 | \$77,587 |
| Operating Costs | \$39,578 | \$43,401 | \$44,436 | \$45,496 | \$46,582 | \$47,693 | \$48,831 | \$49,996 | \$51,189 | \$52,410 |
| Total Expenditure | \$95,963 | \$102,196 | \$105,305 | \$108,513 | \$111,821 | \$115,234 | \$118,754 | \$122,386 | \$126,132 | \$129,997 |
| Operating Profit/(Loss) | (\$82,437) | (\$86,096) | (\$87,795) | (\$90,239) | (\$92,753) | (\$95,339) | (\$97,999) | (\$100,735) | (\$103,762) | (\$106,884) |
| Visits | 4,497 | 5,004 | 5,267 | 5,320 | 5,373 | 5,425 | 5,478 | 5,531 | 5,531 | 5,531 |

A review of the 10-year conservative case business projections indicates that:

- Income is expected to increase annually ranging from \$16,100 in year two (compared with \$13,526 in year one) to \$23,114 by year 10.
- Expenditure is expected to increase annually ranging from \$102,196 in year two (compared to \$95,963 in year one) to \$130,000 in year 10.
- An operating loss in year two of \$86,000 compared with \$82,437 in year one. Based on global impacts, projected use and some increase in programming this could see an annually increasing deficit of up to \$107,000 in year 10.
- Visits are expected to gradually increase each year from around 4,500 in year one to 5,267 in year three reaching 5,531 by year 10.

3.4.4 Optimistic Business Case

The table below provides the 10-year optimistic case (10% more use than base business case) for Foster Outdoor Pool with the implementation of the re-development scope of works in year two.

Table 13: Foster Outdoor Pool - Optimistic Case 10-year Model

| Category | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| INCOME | | | | | | | | | | |
| Recreation Swim | \$9,884 | \$10,780 | \$11,725 | \$12,236 | \$12,767 | \$13,321 | \$13,897 | \$14,497 | \$14,979 | \$15,477 |
| Schools | \$3,484 | \$3,800 | \$4,133 | \$4,313 | \$4,500 | \$4,695 | \$4,898 | \$5,110 | \$5,280 | \$5,455 |
| Kiosk | \$3,163 | \$3,450 | \$3,752 | \$3,915 | \$4,085 | \$4,263 | \$4,447 | \$4,639 | \$4,793 | \$4,952 |
| Programs & Events | \$0 | \$1,648 | \$1,793 | \$1,871 | \$1,952 | \$2,037 | \$2,125 | \$2,216 | \$2,290 | \$2,366 |
| Total Income | \$16,531 | \$19,678 | \$21,402 | \$22,334 | \$23,305 | \$24,315 | \$25,367 | \$26,462 | \$27,341 | \$28,250 |
| EXPENDITURE | | | | | | | | | | |
| Salaries & Wages/On Costs | \$68,915 | \$71,861 | \$74,396 | \$77,020 | \$79,737 | \$82,550 | \$85,462 | \$88,476 | \$91,597 | \$94,829 |
| Operating Costs | \$48,373 | \$53,046 | \$54,311 | \$55,607 | \$56,933 | \$58,292 | \$59,682 | \$61,106 | \$62,564 | \$64,057 |
| Total Expenditure | \$117,288 | \$124,906 | \$128,707 | \$132,627 | \$136,670 | \$140,841 | \$145,144 | \$149,583 | \$154,162 | \$158,886 |
| Operating Profit/(Loss) | (\$100,756) | (\$105,229) | (\$107,305) | (\$110,293) | (\$113,365) | (\$116,526) | (\$119,777) | (\$123,120) | (\$126,820) | (\$130,636) |
| Visits | 5,496 | 6,116 | 6,438 | 6,502 | 6,566 | 6,631 | 6,695 | 6,760 | 6,760 | 6,760 |



A review of the 10-year optimistic case business projections indicates that:

- Income is expected to increase annually ranging from \$19,678 in year two (compared with \$16,531 in year one) to \$28,250 by year 10.
- Expenditure is expected to increase annually ranging from \$102,196 in year two (compared to \$95,963 in year one) to \$159,000 in year 10.
- An operating loss in year two of \$105,229 compared with \$100,756 in year one. Based on global impacts, projected use and some increase in programming this could see an annually increasing deficit of up to \$130,636 in year 10.
- Visits are expected to gradually increase each year from around 5,500 in year one to 6,438 in year three reaching 6,670 by year 10.

3.4.5 Business Case Operating Comparisons

The table below compares the three business cases to provide a range of projected operating performance for Foster Outdoor Pool.

Table 14: Foster Outdoor Pool 10-year Model Comparisons

| Category | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 |
|---------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Net Operating Loss | | | | | | | | | | |
| Conservative Case | (\$82,437) | (\$86,096) | (\$87,795) | (\$90,239) | (\$92,753) | (\$95,339) | (\$97,999) | (\$100,735) | (\$103,762) | (\$106,884) |
| Base Case | (\$91,597) | (\$95,662) | (\$97,550) | (\$100,266) | (\$103,059) | (\$105,933) | (\$108,888) | (\$111,928) | (\$115,291) | (\$118,760) |
| Optimistic Case | (\$100,756) | (\$105,229) | (\$107,305) | (\$110,293) | (\$113,365) | (\$116,526) | (\$119,777) | (\$123,120) | (\$126,820) | (\$130,636) |

The comparisons of business cases indicate:

- All business scenarios return an increased operating loss from year two onwards.
- The base case model reflects the same usage, sales and visitations as 2016/17 and associated operations and indicates operating loss after expenditure.

3.5 Future Funding Development Opportunities

Sport and recreation industry history shows there are limited alternative funding opportunities for Council to attract funding to assist with developing aquatic facilities. Traditionally facility funding sources usually involve:

- Council Funding
- State and/or Federal Government Grants
- Commercial Investment
- Commercial Fundraising
- Community Fundraising and User Group / Contributions
- Developer Contribution Schemes.

Traditionally, a combination of Council funding with Government Grants and some limited community fundraising has occurred for most aquatic facilities in Australia.

A review of potential key facility funding opportunities is provided in the table on the next page.



Table 15: Summary of Current Potential Grant Funding Opportunities

| Funding Program | Grant Range | Summary |
|--|---|---|
| Community Sports Infrastructure Fund - Small Aquatic Projects | <ul style="list-style-type: none"> Grants of up to \$200,000. SRV \$2:\$1 local. Consideration will be given to claiming in-kind expenses to a maximum of 25 per cent of the total project cost. | <p>Grants are available to enable the renewal, redevelopment and modernisation of aquatic leisure facilities, including installing water play spaces and provision of minor upgrades to year-round aquatic facilities and outdoor seasonal pools to improve access, sustainability and usability.</p> <p>Prioritise proposals that focus on increasing participation and access to aquatic activities.</p> <p>Examples of possible projects that may be funded include:</p> <ul style="list-style-type: none"> increasing the amount of leisure water and aquatic play features development of outdoor water play spaces upgrades/redevelopments of outdoor seasonal pools environmentally sustainable infrastructure initiatives works to raise water temperatures improving amenities such as better change areas and shelter/shade improving accessibility to aquatic spaces and change facilities. <p>Source: Community Sports Infrastructure Fund Guidelines 2018-2019.</p> |
| Building Better Regions Fund - Infrastructure Projects Stream | <ul style="list-style-type: none"> Minimum grant amount is \$20,000 and maximum \$10million. Funding ratio for South Gippsland Shire area - \$1:\$1. | <p>Grants for projects that involve construction of new infrastructure or the upgrade or extension of existing infrastructure that provides economic and social benefits to regional and remote areas. Eligible activities may include purchase of materials, external labour hire, plant and equipment hire, external consulting costs directly related to the delivery of the construction.</p> <p>Criteria - economic benefit during and beyond construction period, social benefit during and beyond construction period, value for money, project delivery (capacity, capability and resources).</p> <p>Source: Department of Infrastructure and Regional Development, https://www.business.gov.au/Assistance/Building-Better-Regions-Fund/Building-Better-Regions-Fund-Infrastructure-Projects#key-documents</p> |
| Foundation for Rural and Regional Renewal - Enable: Small Grants for Rural Communities Program | Grants up to \$5,000 | <p>Projects and activities that offer clear public benefit for communities in rural, regional or remote Australia. Priority is given to communities of 10,000 or fewer. Funding</p> <p>Projects that address the following: <i>Sustainable Community Infrastructure: Projects focusing on improving local infrastructure, creating places which enable communities to connect and grow their identity.</i></p> <p>Note from website: <i>The encouragement or advancement of sport, recreation and social activities is not considered a charitable activity by the Australian Taxation Office. Therefore, applications from sporting organisations need to clearly demonstrate a benefit to the wider community and should clearly indicate which other local organisations are involved.</i></p> <p>Source: http://www.frrr.org.au/cb_pages/grants.php</p> |

In regards to funding of capital works at aquatic facilities, Council's *Strategic Direction for Aquatic Facilities in South Gippsland 2015 - 2020* includes the requirement that:

Council will consider supporting well developed proposals for capital extension/upgrade at the outdoor pools where community and/or external funding can provide a significant proportion (70%) of the total project cost. Council will assess the impact on ongoing operational expense that will need to be borne by Council when considering any such proposals. (Page 14)

As such the implementation of the Foster Outdoor Pool Master Plan will require an integrated funding strategy including securing external funding and / or the Foster community to secure 70% of required funding for the capital improvements.



4. Foster Outdoor Pool Redevelopment Implementation Plan

The recommended implementation and staging plan provides a prioritised approach to the development of facilities identified in the *Re-development Scope of Works* (Refer Sections 3.1, 3.2 and Appendix 2) as well as provision of programs and services strategies.

The identified developments and strategies have been prioritised according to the following criteria:

- High (H)
- Medium (M)
- Low (L)
- Ongoing (O).

The cost column identifies whether or not the strategy is able to be delivered within existing resources (WER) or if additional resources (AR) are required (operating and / or capital). The additional resources would include sourcing external and partnership funding for relevant projects. Where appropriate / possible indicative costs or estimated costs (usually within a price range) are provided.

The following strategy framework does not commit Council or any of the identified organisations to a responsibility for funding of the strategies. Funding and a commitment will be subject to Council's annual budget processes and the securing (where appropriate) of external funding. In some strategies further specific and detailed investigation may be required.

Each year Council will review the implementation of the Foster Outdoor Pool Master Plan and identify completed strategies, strategies that may need to be updated / revised including re-prioritising as required.

Legend

| | |
|------------|---|
| SGSC | South Gippsland Shire Council |
| FSPA | Foster Swimming Pool Association |
| State Gov. | Victorian State Government and relevant Departments |
| Fed Gov. | Federal Government |
| FM | Facility Managers - currently YMCA Victoria |

4.1 Facility Strategies

The implementation strategy for the Facilities Strategies are provided in the table on the following pages.

It is important to note that the cost figures provided in the following table do not include GST, allowances for clear site, earthworks, external services, design contingency, construction contingency, professional fee allowance, authority fees and charges, or the other exclusions listed on the Indicative Cost Estimates Exclusions provided in Appendix 3.



Table 16: Facilities Strategies Summary

| Category / Area | Strategies | Priority | Cost ² | Partners |
|--------------------------|---|--|---|---|
| Amenities | 1. Male and Female Change Rooms - provision of modern, easy to use and maintain change rooms and amenities for pool users. <ul style="list-style-type: none"> a. Non-slip floor surface with improved drainage. b. Male change rooms - shower cubicles; remove urinals and replace with toilet cubicles. c. Provision of hot water for all showers (two currently cold only in each). d. DDA toilet provision (ambulant) in both. e. Modernise and upgrade. | H | Allow \$132,000 | SGSC FSPA State Gov Fed Gov External grant funding programs |
| | 2. Accessible Change Rooms and Amenities - one new unisex accessible change room with amenities (Changing Places) to be located adjacent to existing female change rooms. | H | Allow \$49,500 | |
| | 3. Family / Group Change and Amenities - one new unisex family / group change room with amenities to be located in proximity to learners pool, proposed new splash park / waterplay and new accessible change room. | H | Allow \$20,800 | |
| Splash Park / Water Play | 4. Provision of a multi-age splash park / water play area will meet the needs of toddlers, children, families, primary school children with fun, safe water play experience; located in an expanded old toddlers pool area. | M | Allow \$275,000 Actual dependent on layout/ equipment provided. Allow \$50,000 for new plant area. Allow \$39,000 for shade sail. | SGSC FSPA State Gov Fed Gov External grant funding programs |
| | 5. Provision of: <ul style="list-style-type: none"> a. Shade sail over splash park / water play for sun protection. b. Seating adjacent to splash park / water play. | | | |
| Pools | 6. 25m Pool: <ul style="list-style-type: none"> a. Provision of ramp access into shallow end of pool. b. To meet needs of young people, consider provision of equipment to attract and keep young people at the pool. c. New wet deck system at end of life and / or in conjunction with other works and /or when external funding available. d. Consider additional solar panels once assessment of impact of recently installed panels on water temperature is completed. | H M L Option with ramp works M | AR Refer Section 3.3 AR depending on items Refer Section 3.3 AR Not costed | SGSC FSPA State Gov Fed Gov External grant funding programs |
| | 7. Learners Pool: <ul style="list-style-type: none"> a. Provision of ramp access into shallow end of pool, keeping some of current stairs. b. New wet deck system at end of life and / or in conjunction with other works and /or when external funding available. | H L Option with ramp works | AR Refer Section 3.3 AR Refer Section 3.3 | |

² Note the costs listed do not include Preliminaries, Contingency, Design Fees, Professional Fee Allowance, Permit Fees etc. Also refer to Appendix 3 for list of the Indicative Cost Estimates Exclusions.



| Category / Area | Strategies | Priority | Cost ² | Partners |
|---|---|---|---|--|
| Support Infrastructure & Site Accessibility | 8. Entry, Reception, Office, Kiosk and First Aid a. Provision of shade canopy . b. Modernise and brighten area and address accessibility . | M L | a. AR - allow \$21,000 b. AR depending on items | SGSC FSPA Fed Gov External grant funding programs |
| | 9. Furniture: a. New shade sail on hill beside 25m pool. b. BBQ (permanent). c. Picnic settings - 3 to 6. d. Seats / benches - permanent and movable; consider along retaining wall; number TBD. e. New drinking fountain (suitable for filling water bottles). | H - M and when areas developed | AR a. Allow \$12,000 Other costs depend on items. | |
| | 10. Recreation area for youth options for inclusion: a. Basketball area, or b. Table tennis, or c. In-ground trampoline, or d. Other option/s identified to meet need at time of provision. | M When funding available | Allow \$19,200 if Basketball | |
| | 11. Pedestrian Access and Movement: a. Provide accessible pathway from Reserve Road to Entry. b. Pathways and pool concourses replacement - meet Building Code requirements, Universal Design and Healthy by Design. | H Option in conjunction with other works | AR Allow \$20,000 Not costed - refer previous costings. | |
| | 12. Parking - redesign to provide: a. Designated sealed disabled car parking spaces. b. Drop off zone provision if suitable space available to meet design requirements. | H L | AR Not costed | |
| | 13. Signage to be provided as follows: a. Directional signage at key points in Foster (for vehicles and pedestrians). b. Facility entry sign. c. Youth design project option. | H - M | AR Not costed depends on locations, type and number. | |
| | 14. Landscaping and vegetation improvements: use of landscaping to improve aesthetics of buildings, infrastructure, facility, car parking and for shade / shelter. | Ongoing Linked to facility improvements | AR Not costed For retaining wall refer Section 3.3 | SGSC FSPA |
| | 15. Plant Area improvements to: a. Consolidate into one large shed. b. Loading bay improvements. c. Increased storage and elimination of multiple levels (manual handling). | Linked to facility developments | AR Allow \$66,000 | SGSC |
| | 16. Storage: a. Additional permanent storage to consolidate multiple storage sheds currently on site. b. Fitout to current storage. | M L Linked to facility improvements | AR a. Northern Store Allow \$21,000 Southern Store Allow \$19,500 b. Allow \$1,500 | SGSC External grant funding programs FSPA |



| Category / Area | Strategies | Priority | Cost ² | Partners |
|----------------------------------|---|------------------------------------|---|--------------|
| Asset Management and Maintenance | 17. Submit for consideration Foster Outdoor Pool capital works including renewal, new and re-development as identified above. | Ongoing | AR (capital) for facility provision or upgrades | SGSC FSPA |
| | 18. Assist and / or apply for external funding to upgrade / improve facilities at Foster Outdoor Pool. | Ongoing | WER | SGSC FSPA |
| | 19. All new and re-developed facilities to include Universal Design, Healthy by Design and Environmentally Sustainable Design. | Ongoing | AR may be needed to implement | SGSC |
| | 20. Sustainability is to be a high priority in the development (new and renewal) of facilities; proactive approach. | Ongoing | AR may be needed to implement | SGSC |
| | 21. Old Toddlers Pool - complete maintenance to retaining wall and paving. | H | AR may be needed to implement | SGSC |
| | 22. Water temperature in 25m pool to be monitored to determine impact of installation of new solar panels and to establish data to be able to analyse the need or otherwise for additional solar panels in the future. | Ongoing for at least three seasons | WER | SGSC FM |

4.2 Programs and Services Strategies

The implementation strategy for the Programs and Services strategies are provided in the following table.

Table 17: Programs and Services Strategies Summary

| Category / Area | Strategies | Priority | Cost | Partners |
|----------------------|---|--------------|---|--------------------|
| Active Participation | 1. Activation of pools - more people active more often by: <ol style="list-style-type: none"> Provide low cost programs to meet needs of disadvantaged groups. Provision of programs to meet the needs of identified sectors of the community including older adults and youth. More equipment and inflatables available more often. Promote as a training venue for other sports / groups (eg CFA, football / netball club, surf life saving, etc). | Ongoing | WER AR may be needed for new equipment | SGSC FM FSPA |
| | 2. Develop and provide a range of low cost aquatic and leisure activities to meet the needs of disadvantaged groups. | Ongoing | WER AR may be needed for new programs | SGSC FM |
| | 3. Increase program usage of existing and planned Foster Outdoor Pool facilities by activating (with programs initiatives) and through the promotion and provision of informal / unstructured participation opportunities. | H Ongoing | WER AR may be needed for new programs | SGSC FM FSPA |
| | 4. Maintain and support program partnerships with key stakeholders including Foster Primary School, Foster Secondary College, Foster Swimming Pool Association, Foster Community Association, health sector, not-for-profit groups and organisations. | Ongoing | WER | SGSC FM |
| | 5. Provision of an annual calendar of low cost events and activities at the pool catering to a diversity of users. | Ongoing | WER | FM |



| Category / Area | Strategies | Priority | Cost | Partners |
|------------------|--|--------------|--|---|
| Aquatic Programs | 6. Learn to swim programs: <ul style="list-style-type: none"> a. Summer school holiday program provided; actively marketed and promoted to residents and visitors. b. Facilitate access for schools to conduct learn to swim programs (outside current operating hours). | Ongoing | WER | FM |
| | 7. Increase access to and participation in structured aquatic programs: <ul style="list-style-type: none"> a. Water safety b. Lap swimming c. Aqua aerobics d. Young mums - (eg water familiarisation for babies and toddlers). e. Aquatic based sports such as triathlon, water polo and swimming club. f. Rehabilitation and recovery. g. Programs targeted at older adults (ageing population). | Ongoing | WER AR may be needed for new programs | |
| Services | 8. To work in partnership with facility managers to ensure that the Foster Outdoor Pool facilities, programs and services are marketed and promoted to local groups and organisations, residents and visitors to maximise participation and usage including: <ul style="list-style-type: none"> a. Regular updating of Facebook page and website. b. Promotion through local papers, radio and social media. c. Promotion through school and community newsletters and at community events (eg Prom Country Farmers Market). d. Others as identified in the annual business plan. | H Ongoing | WER | SGSC FM |
| | 9. To investigate and implement if viable additional options for notification to community of when pool is open (eg email service for season ticket holders, sign in town centre). | H Ongoing | WER AR may be required for signage | SGSC FM |
| | 10. Promote water and sun safety to users - signage / posters, announcements, sun screen give aways, etc. | Ongoing | WER AR may be required for signage | SGSC FM FSPA |
| | 11. Signage - promote Foster Outdoor Pool through: <ul style="list-style-type: none"> a. Wayfaring signage. b. Information signage - town centre, visitor information centre. | H | AR to implement | SGSC |
| Resourcing | 12. Promote external grant funding opportunities to local groups and organisations. | Ongoing | WER | SGSC FSPA |
| | 13. Advocate on behalf of and where appropriate work in partnership with local groups and organisations seeking external funding. | Ongoing | WER | State Gov Fed Gov Businesses Community Groups & Orgs |
| | 14. Seek external grant funding in partnership with Council funding and community funding for relevant projects (facilities, programs and services) to enable implementation of the <i>Foster Outdoor Pool Master Plan</i> . | Ongoing | WER & AR for funded projects | |
| | 15. Lobby State Government and where appropriate Federal Government for funding for Foster Outdoor Pool facility improvements and developments as well as for local programs, initiatives and services. | Ongoing | WER | |



| Category / Area | Strategies | Priority | Cost | Partners |
|-----------------|--|--------------|------|----------|
| | 16. To capitalise and maximise external grant funding opportunities , SGSC to actively engage with Sport and Recreation Victoria early in a projects development. | H Ongoing | WER | |



5. Benefits and Recommendations

The key findings of the project research and consultation identified the value and importance to the community of the Foster Outdoor Pool, supporting renewal, new and re-development of the facilities.

In terms of the Foster Outdoor Pool the Master Plan:

- Updates and activates an aged, traditional outdoor seasonal pool that provides no activity areas for toddlers and lacks in activity spaces for pre-school and primary school age groups with two basic pool spaces.
- Provides inclusive and accessible facilities (eg disabled parking, ramp access to water spaces and into the facility, accessible change and amenities, etc) to meet the aquatic facilities and services needs of an ageing population, people with disabilities, families (pram access), those seeking to undertake water based exercise for rehabilitation, recovery, training and fitness.
- Addresses the needs of the younger age groups who as key users of aquatic facilities are seeking facilities for fun, play and social activity with friends and family (eg age suitable water play facilities). In the South East Coastal District 0 to 14 years population is predicted to increase slightly between 2016 and 2036.
- The current facility provides limited attractions or interest for children and young people. The addition of the splash park / water play and equipment targeted at young people (eg Aqua Climb) will attract families and youth to the swimming pool, encourage repeat visits, potentially keep them longer at the facility and as such increase the potential for additional secondary spend (kiosk).
- Be well utilised by Foster and district residents - the survey respondents predicted that they would make greater use of the pool if it was re-developed with 10.8% predicting that they would use it daily compared to just 1.4% of survey respondents who currently use the facilities and 39.6% indicated that they would use the pool a few times a week. Overall more than three quarters of survey respondents (75.6%) predicted that they would use it once per week or more compared to just 55.7% of current users.
- Swimming is a lifelong sport / physical activity and in Victoria is the number one organised sporting activity for children (38.9%) and the fourth most popular sport / physical activity for adults (after walking, fitness/gym and athletics including jogging). For females swimming is the third most popular sport and physical activity. (AusPlay 2017)
- Swimming is the second most popular organisation / venue used for sport / physical activity with participation rate of 9%, more than double the percentages for golf, basketball, tennis, soccer, netball, Australian rules football, athletics (including jogging) and cricket. (Fitness / gym with 27.7% was the highest). (AusPlay, 2017)
- Provides families, residents and visitors with a safe place to swim, a venue for children to learn to swim locally (learning to swim is the dominant sporting activity for children) and for schools to conduct learn to swim / water safety programs and swimming sports. Rural areas have a prevalence in drowning deaths (coastal waterways 47% and inland waterways, 23%) in Victoria in 2015/16.³
- The State Government recently mandated that swimming and water safety programs be taught in all primary schools. The renewal of Foster Outdoor Pool continues the provision of a local venue for Foster Primary School to deliver the mandated program. Funded by the State Government with the aim of preventing drowning death or injury, all Primary School students have to pass a Victorian Water Safety Certificate and schools need to teach floating, swimming and water safety.

³ Source: Victorian Drowning Report 2015-16, Life Saving Victoria, https://lsv.com.au/pdf/LSV_XX_Drowning_Report_2015_2016_FA_5_LR.pdf



- Re-development and provision of new pools / areas can be important in increasing participation and decreasing the level of subsidy support for ageing facilities.⁴
- Seasonal swimming pools are a social asset “with strong links to a range of outcomes in areas of health, employment, youth leadership and family relations.”³
- Economic benefits include employment for local young people - providing employment over student vacations has been identified as “central to retaining young population in rural areas ...”³. Other benefits include the sale of goods, provision of services, organisation and delivery of community events. The Royal Life Saving Society - Australia *Economic Benefits of Australia’s Public Aquatic Facilities - Industry Report (2017)* shows that “every visit to a public swimming pool creates health benefits worth \$26.39, meaning that the average aquatic facility creates improved health outcomes”.⁵ In regards to Foster Outdoor Pool this could equate to an estimated health benefit of between \$145,000 (year two) to \$162,000 (year 10). In addition are the potential direct economic benefit of a pool visit (estimated at \$13.83 in 2014 study⁶) based on a person’s travel and pool entry costs.

5.1 Project Key Recommendations

The following table summarises the key project recommendations.

Table 18: Foster Outdoor Pool Master Plan Project Recommendations

| Recommendation | Recommendation Detail |
|---------------------------------------|---|
| 1. Research and Consultation Findings | That Council confirm that the project findings support the Master Plan for the Foster Outdoor Pool to service the current and future needs of residents and visitors. |
| 2. Master Plan Implementation | That the Implementation Plan (Refer Section 4) be used as a guide to the development of the facilities and the provision of programs and services at the Foster Outdoor Pool into the future. |
| 3. Facility Components | That Council consider the proposed <i>Re-development Scope of Works</i> (Section 3.1, 3.2 and Appendix 2) and the facility concept plan (Section 3.2) to guide and inform the development of the Foster Outdoor Pool in the future. |
| 4. Future Facility Funding | That in accordance with Council’s <i>Strategic Direction for Aquatic Facilities in South Gippsland 2016 - 2020</i> , the implementation of the <i>Foster Outdoor Pool Master Plan</i> will require an integrated funding strategy with the community and / or external funding providing 70% of the total project cost for capital extension / upgrade works. |
| 5. Planning and Delivery | That Council work in consultation with the Foster Swimming Pool Association, local community, key stakeholders and facility management to further plan the re-development of the Foster Outdoor Pool and to seek their feedback at specific design phases of the Master Plan implementation. |
| 6. Monitoring and Evaluation | That the Council review annually the implementation of the <i>Foster Outdoor Pool Master Plan</i> and identify completed strategies, strategies that may need to be updated / revised including re-prioritising as required. |

⁴ Operation, Maintenance, Retrofitting, Refurbishing & Rebuilding Considerations for Outdoor Seasonal Pools, Aquatics & Recreation Victoria March 2016.

⁵ RLSSA Website <https://www.guidelines.royallifesaving.com.au/single-post/2017/12/07/Economic-Benefits-of-Australias-Public-Aquatic-Facilities-Report-Released>

⁶ As reported in RLSSA *Economic Benefits of Australia’s Public Aquatic Facilities - Industry Report (2017)*, page 11.



6. 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 - List of Representatives at Consultations

| Organisation | Representative | Position |
|--------------------------------------|--------------------|---|
| Foster Community Association | Tom Holman | |
| | Jose Goossens | |
| | Andy Mitchell | |
| | Dianne Frey | |
| | Jill Plowright | |
| | Robert Brown | |
| Foster Primary School | Kylie Mitchell | Principal's Assistant |
| Foster Secondary College | Callum Sherriff | Sport Co-Ordinator, Physical Education Teacher |
| Foster Swimming Pool Association Inc | Ian Lyon | President |
| | Keith Armstrong | |
| | Paul Saulwick | |
| | Marion Paulet | |
| | Greg Cox | |
| | Annie House | |
| Prom Coast Aged Care | Vanessa Facey | |
| | Carina Ross | Acting CEO |
| | Pauline DeGroot | Activity / Life Style Co-ordinator |
| Prom Coast Children's Centre | Wilhemina Pruyn | |
| South Gippsland Hospital Foster | Chris Trotman | Chief Executive Officer |
| South Gippsland Shire Council | Anthony Seabrook | Director Sustainable Communities & Infrastructure |
| | Ned Dennis | Manager Community Strengthening |
| | Ian Murphy | Recreation Co-ordinator |
| | Alister Fixter | Co-ordinator Buildings |
| | Tony Peterson | Engineering Projects |
| Sport and Recreation Victoria | Dan Poynton | Regional Co-ordinator |
| U3A - Prom Coast | Dave Berry | President |
| YMCA Victoria | Sarah Hadjialexiou | SG SPLASH Centre Manager |
| | Harley Morris | Duty Manager |



Appendix 2 - Re-development Scope of Works

Table 19: Foster Outdoor Pool Re-development Scope of Works

| Activity Area | Facility Components / Improvements | Target User Markets | Facility Objectives | Functional Relationships | Other Features to Consider | Area Schedules | Total Area (m ²) |
|--------------------------------------|--|---|--|---|---|--|--|
| Change Rooms with Amenities | <ul style="list-style-type: none"> Male and Female Change and Amenities | <ul style="list-style-type: none"> Local community Regular users Health & wellbeing Schools Sporting clubs | <ul style="list-style-type: none"> Provide accessible, modern easy to use and maintain change rooms and amenities for pool users. | <ul style="list-style-type: none"> Current location Proximity to new accessible change and amenities. | <ul style="list-style-type: none"> Meet Building Code requirements and standards. Removal of male showers and replace with shower cubicles. Urinals replaced with toilet cubicles. Hot water for all showers (not all have currently). Overall refurbishment of finishes. Floor - slip resistant surface with improved drainage. DDA toilet provision, one each in male and female change. | <ul style="list-style-type: none"> Current footprint (est 110m²) | <ul style="list-style-type: none"> Current footprint (est 110m²) |
| Unisex Accessible Change & Amenities | <ul style="list-style-type: none"> One accessible shower, toilet and change table (Changing Places) | <ul style="list-style-type: none"> Facility users People with disabilities People undertaking rehabilitation Older adults | <ul style="list-style-type: none"> Provide accessible, modern easy to use and maintain change rooms and amenities for pool users. | <ul style="list-style-type: none"> Proximity to existing female change. Proximity to family and program pool spaces. At same level as existing change. | <ul style="list-style-type: none"> Meet Building Code requirements and standards. Unisex design. | <ul style="list-style-type: none"> As per DDA code | <ul style="list-style-type: none"> As per DDA code (est 15m²) |
| Family / Group Change & Amenities | <ul style="list-style-type: none"> One accessible shower and toilet, with change bench/area. | <ul style="list-style-type: none"> Facility users Families People with disabilities People undertaking rehabilitation Older adults | <ul style="list-style-type: none"> Provide accessible, modern easy to use and maintain change rooms and amenities for pool users. | <ul style="list-style-type: none"> Adjacent to new accessible change. Proximity to family and program pool spaces. At same level as existing change. | <ul style="list-style-type: none"> Meet Building Code requirements and standards. Unisex design. | <ul style="list-style-type: none"> As per DDA code | <ul style="list-style-type: none"> As per DDA code (est 8m²) |



| Activity Area | Facility Components / Improvements | Target User Markets | Facility Objectives | Functional Relationships | Other Features to Consider | Area Schedules | Total Area (m ²) |
|-------------------------------|---|---|--|---|---|--|---|
| Splash Park / Water Play Area | <ul style="list-style-type: none"> Zero depth splash park / water play with shade and variety of elements. | <ul style="list-style-type: none"> Children Families Recreation / fun Visitors Primary school. | <ul style="list-style-type: none"> Provide a fun, safe water play experience. | <ul style="list-style-type: none"> Proximity to family change and learners pool. Away from deep end of main pool. At same level as existing pools. | <ul style="list-style-type: none"> Age levels. Potential location old toddler pool and / or learners pool (connected). Shade. Seating proximity. | <ul style="list-style-type: none"> TBD depending on final location and available footprint and play equipment specification requirements. | <ul style="list-style-type: none"> TBD |
| 25 Metre Pool | <ul style="list-style-type: none"> Develop access ramp to 25 metre pool: <ul style="list-style-type: none"> Design ramp from deep to shallow end to minimise length of ramp. Located outside existing pool shell to maintain current eight lanes. | <ul style="list-style-type: none"> People with disabilities People undertaking rehabilitation. All pool users. | <ul style="list-style-type: none"> Provide ramp for accessible, safe and easy to use pool entry for users. To provide safe entry and exit at deep water. | <ul style="list-style-type: none"> Ramp: on pool side closest to change. Entry point from ramp to pool at shallow end. Consider access ladders - deep end of main pool - both sides. | <ul style="list-style-type: none"> Preference is for a single ramp from deep to shallow end. May require double ramp starting at shallow end. | <ul style="list-style-type: none"> Ramp fully accessible 1.5m wide with gradient to meet DDA requirements. | <ul style="list-style-type: none"> Est 20m² |
| 25 Metre Pool | <ul style="list-style-type: none"> Aquatic climbing wall at deep end (or alternative activity equipment identified at time of development / purchase). | <ul style="list-style-type: none"> Recreation / fun swimmers Youth Families Schools Water play Sporting clubs | <ul style="list-style-type: none"> To provide a fun and safe pool activity for young people. Fitness training activity for sporting clubs. | <ul style="list-style-type: none"> Deep end of main pool. | <ul style="list-style-type: none"> Consider clear version for ease of supervision and site features. Pool depth and V-shape will determine number of panels. | <ul style="list-style-type: none"> TBD | <ul style="list-style-type: none"> TBD |
| 25 Metre Pool | <ul style="list-style-type: none"> Investigate best option to modify pool edge with new Wet Deck System | <ul style="list-style-type: none"> Pool Users | <ul style="list-style-type: none"> Improve filtration system to increase water turnover. Reduce pool ledge to improve access. | | <ul style="list-style-type: none"> Only to be considered at such time as can be undertaken with associated works to minimise cost impacts (eg concourse works and / or ramps). | <ul style="list-style-type: none"> Existing 25 metre pool | <ul style="list-style-type: none"> No new area |



| Activity Area | Facility Components / Improvements | Target User Markets | Facility Objectives | Functional Relationships | Other Features to Consider | Area Schedules | Total Area (m ²) |
|---|--|---|--|--|---|--|---|
| 25 Metre Pool | <ul style="list-style-type: none"> Additional solar panels - options include change room, golf club and / or new plant shed roof. | <ul style="list-style-type: none"> People with disabilities Health & wellbeing - people undertaking rehabilitation and aqua exercise. Local community Regular users Schools Sporting clubs. | <ul style="list-style-type: none"> To increase temperature in main pool to increase usage by older adults, aged care clients, children, learn to swim. To extend operating season. | <ul style="list-style-type: none"> Existing pool | | <ul style="list-style-type: none"> TBD depending on roof area and capacity of system chosen. | <ul style="list-style-type: none"> TBD |
| Learners Pool | <ul style="list-style-type: none"> Investigate best option to modify pool edge with new Wet Deck System. | <ul style="list-style-type: none"> Pool Users | <ul style="list-style-type: none"> Improve filtration system to increase water turnover. Reduce pool ledge to improve access. | <ul style="list-style-type: none"> Existing pool | <ul style="list-style-type: none"> Only to be considered when can be undertaken with associated works to minimise cost impacts (e.g. concourse works and / or ramps). | <ul style="list-style-type: none"> Existing pool | <ul style="list-style-type: none"> Existing pool |
| Learners Pool | <ul style="list-style-type: none"> Investigate option to develop ramp to this pool or beach entry. | <ul style="list-style-type: none"> All abilities access People with disabilities Children Families Primary School. | <ul style="list-style-type: none"> Provide ramp for accessible, safe and easy to use pool entry for users. | <ul style="list-style-type: none"> Proximity to change. Shallow end of pool. | <ul style="list-style-type: none"> Consider options to provide accessibility within existing pool shell. Preferred location to be where existing pool steps if sufficient length / room to fit. | <ul style="list-style-type: none"> Ramp fully accessible 1.5m wide with gradient to meet DDA requirements | <ul style="list-style-type: none"> Est 20m² |
| Pool Concourses, paved areas and walkways | <ul style="list-style-type: none"> Concourse around both pools. | <ul style="list-style-type: none"> All facility users. | <ul style="list-style-type: none"> To improve safety and accessibility. | | <ul style="list-style-type: none"> Concurrently with other upgrade works to 25m and learners pools. Replacement of gravel areas near first aid with concrete. Accessible - Universal Design. | <ul style="list-style-type: none"> Refer previous design plans (170.25m²) | |
| Old Toddlers Pool | <ul style="list-style-type: none"> Paved area, retaining wall with seating. | <ul style="list-style-type: none"> All facility users | <ul style="list-style-type: none"> To provide a flat relaxation, shaded area (until required for other facility developments). | <ul style="list-style-type: none"> May be used for future splash park / water play. | <ul style="list-style-type: none"> Repairs required to old toddlers pool paving and retaining wall. | <ul style="list-style-type: none"> Existing provision | <ul style="list-style-type: none"> Existing provision |



| Activity Area | Facility Components / Improvements | Target User Markets | Facility Objectives | Functional Relationships | Other Features to Consider | Area Schedules | Total Area (m ²) |
|--|--|--|--|---|---|--|---|
| Entry | <ul style="list-style-type: none"> Shade | <ul style="list-style-type: none"> All users | <ul style="list-style-type: none"> Sun smart for patrons waiting to enter. To enhance facility amenity and safety. | | | <ul style="list-style-type: none"> Shade covering concrete pad at entry. TBD from design. | <ul style="list-style-type: none"> Est 30m² |
| Entry, Reception, Office, Kiosk, First Aid | <ul style="list-style-type: none"> Modernise and brighten area. | <ul style="list-style-type: none"> Local community Facility users | <ul style="list-style-type: none"> To provide welcoming facility entry. Provide required accessible access for facility users. | | <ul style="list-style-type: none"> Brighten and activate with murals and / or paint brick surfaces. Potential for youth art project. Address any access issues (eg steps) to spaces. | | |
| Support Infrastructure | <ul style="list-style-type: none"> BBQ (permanent). Picnic facilities. Shade structures / shelters. Seating - permanent and movable (eg deck chairs and sun lounges). Drinking fountain/s (one suitable to fill water bottles). Basketball ring / table tennis area. | <ul style="list-style-type: none"> Facility users Visitors Families and children Youth Older adults People with disabilities Local community groups Schools. | <ul style="list-style-type: none"> To cater for facility users. To enhance facility amenity, diversity and maximise usage. To provide socialising opportunities. Sun protection. | <ul style="list-style-type: none"> Picnic facilities in proximity to BBQs, splash park / water play and Kiosk. | <ul style="list-style-type: none"> Access for all - design for everyone. Wheelchair and pram spaces. Universal Design & Healthy by Design. Shade for BBQ and picnic facilities. | <ul style="list-style-type: none"> TBD Final components to be determined at time of construction. | <ul style="list-style-type: none"> TBD |
| Landscaping | <ul style="list-style-type: none"> Integration of facilities and landscape. | <ul style="list-style-type: none"> Facility users. | <ul style="list-style-type: none"> To create an attractive community facility. | <ul style="list-style-type: none"> Integration of facilities and landscape. | <ul style="list-style-type: none"> Landscaping of buildings including entry. Landscaping for shade and shelter. Easy to maintain. Local indigenous species. Healthy by Design. | | |
| Car Parking | <ul style="list-style-type: none"> Designated disabled car parking spaces. | <ul style="list-style-type: none"> Facility Users People with disabilities | <ul style="list-style-type: none"> Provide essential support infrastructure for users. | <ul style="list-style-type: none"> Proximity to Entry. | <ul style="list-style-type: none"> Sealed. Meet Australian Standards. | <ul style="list-style-type: none"> Applicable Australian Standards. Planning requirements. Number to cater for levels of use. | <ul style="list-style-type: none"> TBD |



| Activity Area | Facility Components / Improvements | Target User Markets | Facility Objectives | Functional Relationships | Other Features to Consider | Area Schedules | Total Area (m ²) |
|-------------------|---|--|--|---|--|--|--|
| Drop - off area | <ul style="list-style-type: none"> Consider options for provision of a car drop-off area at entry at same time as construction of new pedestrian access from street parking. | <ul style="list-style-type: none"> Families People with disabilities Older adults Carers | <ul style="list-style-type: none"> To facilitate a safe drop off point for facility users. | <ul style="list-style-type: none"> Proximity to and at same level as Entry (if possible). | <ul style="list-style-type: none"> Connected by sealed path/s to entry. | <ul style="list-style-type: none"> TBD | |
| Pedestrian Access | <ul style="list-style-type: none"> Pedestrian access from car parking to Entry. | <ul style="list-style-type: none"> Facility users Schools Events | <ul style="list-style-type: none"> Provide required accessible access for facility users. | <ul style="list-style-type: none"> Designated pedestrian areas from footpath down to Entry. | <ul style="list-style-type: none"> Meet Building Code requirements and standards. Universal Design Principles - ramp for all (no stairs). | | |
| Signage | <ul style="list-style-type: none"> Directional signage. Facility entry sign. Facility promotional signage in town. | <ul style="list-style-type: none"> Visitors Facility users | <ul style="list-style-type: none"> To increase awareness of facility. To assist visitors and users to locate the facility. | <ul style="list-style-type: none"> Located at key points in Foster. | <ul style="list-style-type: none"> Consistent with South Gippsland Shire Council corporate image. Youth design project option. | | |
| Storage | <ul style="list-style-type: none"> Pool Equipment | <ul style="list-style-type: none"> Facility staff | <ul style="list-style-type: none"> Workplace safety | <ul style="list-style-type: none"> Ease of access to equipment. Maximising storage space. | <ul style="list-style-type: none"> Fitout with storage units for safe storage of and access to equipment. | <ul style="list-style-type: none"> Existing area / space | |
| Storage | <ul style="list-style-type: none"> Other facility equipment | <ul style="list-style-type: none"> Facility staff Schools Users | <ul style="list-style-type: none"> To consolidate site storage (currently multiple sheds). To improve facility amenity. | <ul style="list-style-type: none"> Location adjacent to existing reception / kiosk with roller door access facing towards golf course. | <ul style="list-style-type: none"> Storage for lane ropes, grounds maintenance equipment and school equipment. Area for storage of pool covers during operating hours. | <ul style="list-style-type: none"> Northern Store Est 14m². Southern Store Est 13m². | <ul style="list-style-type: none"> Northern Store Est 14m². Southern Store Est 13m². |
| Plant Area | <ul style="list-style-type: none"> Loading bay improvements. | <ul style="list-style-type: none"> Facility staff Suppliers | <ul style="list-style-type: none"> Workplace safety | <ul style="list-style-type: none"> Located at back of existing plant area (outside current fence line). | <ul style="list-style-type: none"> Meet Building Code requirements and standards. Sufficient area for new plant required for splash park / water play. | <ul style="list-style-type: none"> TBD Est 40m² | <ul style="list-style-type: none"> TBD Est 40m² |
| Plant Area | <ul style="list-style-type: none"> Hypo Shed and Bunding Renewal | <ul style="list-style-type: none"> Facility staff Maintenance workers | <ul style="list-style-type: none"> Workplace safety | | <ul style="list-style-type: none"> Consider one large shed for plant rather than current multiple sheds. As separate plant required for water play / splash park consider conducting works concurrently. | <ul style="list-style-type: none"> TBD; roof over existing plant est 120m² | <ul style="list-style-type: none"> TBD |



| Activity Area | Facility Components / Improvements | Target User Markets | Facility Objectives | Functional Relationships | Other Features to Consider | Area Schedules | Total Area (m ²) |
|---------------|---|---|--|--|--|---|---|
| Plant Area | <ul style="list-style-type: none"> Chemical Shed - larger shed and address varying levels. | <ul style="list-style-type: none"> Facility staff Maintenance workers | <ul style="list-style-type: none"> Workplace safety Provide safe access and storage (manual handling). | <ul style="list-style-type: none"> Eliminate multiple levels manual handling - provide lifting equipment. Level area and seal. | <ul style="list-style-type: none"> Consider increased storage area concurrently with water play / splash park works and loading bay improvements. | <ul style="list-style-type: none"> TBD | <ul style="list-style-type: none"> TBD |



Appendix 3 - Quantity Surveyor Indicative Cost Plan

South Gippsland Shire Council Foster Outdoor Pool



Indicative Cost Plan

QS REF: me26519
Date: 7/02/2018

| Function | Area m2 | Rate \$/m2 | Cost \$ |
|--|-----------------|---------------|-------------------|
| Building Works | | | |
| Refurbish existing amenities | 110 | \$ 1,200 | \$ 132,000 |
| Removal of male showers and replace with shower cubicles | Allow for 4 no. | | Included |
| Urinals replaced with toilet cubicles | Allow for 2 no. | | Included |
| Overall refurbishment of finishes | 110 | | Included |
| Floor - slip resistant surface with improved drainage | 110 | | Included |
| DDA toilet provision, one each in male and female change | Allow for 2 no. | | Included |
| Unisex accessible change and amenities (Changing places) | | | |
| Build new accessible changing place with shower, toilet and change table | 15 | \$ 3,300 | \$ 49,500 |
| Family / group change and amenities (Accessible) | | | |
| Build new changing place with shower, toilet and change bench / area | 8 | \$ 2,600 | \$ 20,800 |
| Entry, Reception, Office, Kiosk, First Aid | | | |
| New entry canopy | 30 | \$ 700 | \$ 21,000 |
| Brighten area incl addressing access issues | Allow | | \$ 1,500 |
| Storage | | | |
| New northern store room | 14 | \$ 1,500 | \$ 21,000 |
| New southern store room | 13 | \$ 1,500 | \$ 19,500 |
| Existing pool store fitout with storage units | Allow | | \$ 1,500 |
| Plant | | | |
| New roof over existing plant | 120 | \$ 300 | \$ 36,000 |
| Plant area improvements - structure to support new roof, loading bay | Allow | | \$ 30,000 |
| Total Building Works | | | \$ 332,800 |
| Outdoor Aquatics | | | |
| 25 Metre pool | | | |
| Demolition of pool concourse and steps for access ramp | 20 | | \$ 10,000 |
| Access ramp 1.5m wide from deep to shallow end to be located outside existing pool | 20 | | \$ 150,000 |
| Make good pool edge | Allow | | \$ 20,000 |
| Access ladders - deep end of main pool on both sides | Allow for 2 no | | \$ 3,000 |
| Learners pool | | | |
| Demolition of pool concourse for access ramp | 20 | | \$ 10,000 |
| Access ramp 1.5m wide | 20 | | \$ 150,000 |
| Builders Work | Allow | | \$ 10,000 |
| Preliminaries | Allow | | \$ 35,300 |
| Total Aquatic Works | | | \$ 388,300 |
| External Works & Services | | | |
| Disabled car parking spaces | Allow | | \$ 7,000 |
| Ramp access from car parking to facility entry | Allow | | \$ 20,000 |
| New Basketball area paving and backboard | 48 | \$ 400 | \$ 19,200 |
| New shade sail 1 | 40 | \$ 300 | \$ 12,000 |
| New retaining wall | Allow 20 m | | \$ 18,000 |
| Support infrastructure | Allow | | \$ 2,500 |
| Total External Works & Services | | | \$ 78,700 |
| Construction Cost | | | \$ 799,800 |
| Design Contingency | | 5% | \$ 40,000 |
| Construction Contingency | | 5% | \$ 42,000 |



South Gippsland Shire Council Foster Outdoor Pool



Indicative Cost Plan

QS REF: me26519
Date: 7/02/2018

| Function | Area m2 | Rate \$/m2 | Cost \$ |
|--------------------------------------|------------|---------------|-------------------|
| Sub Total | | | \$ 82,000 |
| Professional Fee Allowance | | 8% | \$ 71,000 |
| Authority Fees & Charges | Allow | | \$ 8,000 |
| Sub Total | | | \$ 79,000 |
| Project Total (excluding GST) | | | \$ 960,800 |

Additional Opportunities subject to External & Community Fundraising

| | | | |
|---|---------|------------|-------------------|
| Build splash park / water play area to replace old toddler pool | 275,000 | | |
| Make good perimeter between splash and pool concourse | 10,000 | | |
| New shade sail | 39,000 | | |
| Remove existing shade | 1,500 | | |
| Preliminaries | 32,550 | | |
| New retaining wall | 36,000 | | |
| New plant | 50,000 | \$ 444,050 | |
| Contingency and Fees | | \$ 79,929 | |
| Total for Splashpark | | | \$ 523,979 |
| Modify pool edge with new Wet Deck System to 25m pool | 150,000 | | |
| Modify pool edge with new Wet Deck System to learner pool | 80,000 | | |
| Preliminaries | 67,405 | \$ 297,405 | |
| Contingency and Fees | | \$ 53,533 | |
| Total for Wet Deck System | | | \$ 350,938 |

Exclusions:

| | |
|--|---|
| GST | Cost Escalation beyond February 2018 |
| Upgrade or provision of authority services infrastructure external to the site | Office Equipment costs |
| Land, legal, marketing and finance costs | Public Art |
| Relocation / Decanting Costs | Asbestos & other hazardous materials removal |
| Staging Costs | Council internal costs |
| Adverse soil conditions beyond cost plan allowance | Stormwater on site retention / detention system |
| Audio Visual requirements | Active IT and telephone equipment |
| Blinds, Curtains or Drapes | Planning professional fees and permit fees |
| Piling or Bored Pier foundations | No works to adjoining roads |
| Diversion / relocation of existing inground services beyond allowance | FF&E |
| Solar panels | No allowance for new drop off area |
| Allowed old toddlers pool to be replaced by new splash park | Works to existing concourse |
| Pool concourses, paved areas and walkways | Additional solar panels |
| Aquatic climb wall or alternative activity equipment | Signage |
| Landscaping and vegetation | |