

SURF COAST AQUATIC AND HEALTH CENTRE FEASIBILITY STUDY



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Executive Summary

Introduction

The purpose of the project was to complete a comprehensive feasibility study for and Surf Coast Aquatic and Health Centre in Torquay. The findings of the project will provide council with the information required to enable a decision to be made on the future direction for the Surf Coast Aquatic and Health Centre. The feasibility study considers a number of facility development options and incorporates the following:

- Demographic profile and catchment data
- Demand and trend analysis
- High level concept designs
- Quantity surveyors indicative cost estimates
- Financial operating and management models

Background

The Aquatic and Health Centre was an active topic through the State election campaign in 2018, with the project receiving bipartisan support in the form of \$10 million pledges. On the back of the interest in the Aquatic and Health Centre during the 2018 State Election, both major parties again focussed on the Aquatic and Health Centre in the lead up to the Federal Election in May 2019. The Morrison Government were returned to power and the Liberal commitment of \$20 million has been confirmed, contingent on a 50-metre pool.

With the Federal and State Government commitments for funding of an Aquatic and Health Centre in Torquay, Surf Coast Shire resolved to undertake a feasibility study to inform a decision on the direction forward.

The Impact of Population and Tourism Characteristics on the Future Provision of Aquatic Facilities Means:

- The large and rapidly growing population places pressure on Council to provide access to quality contemporary aquatic and leisure facilities.
- In areas where there are higher levels of older residents there will be greater demand for access to warm water pools to support hydrotherapy and rehabilitation-based programs and services.
- In areas with high populations of young people there will be a greater demand for access to learn to swim program pools, recreation swimming, and leisure/ inflatables, indoor and outdoor water play areas.
- A large proportion of residents (61.5%) are in the most active age group (5 to 49 years). This suggests ongoing demand for fitness swimming, health and wellness and all year-round access.

Surf Coast is a population destination for tourists with more than 2.2 million visitors directly expending over \$448m during 2019. Torquay received the second highest number of visitors with 42% of visitors to the surf coast with an average of 829,100 visitors.

Providing tourists and residents convenient access to high-quality recreation and leisure opportunities is an important factor to encourage repeat visitation and to achieve high patronage of facilities. The development of an Aquatic and Health Centre may help to meet several of the challenges facing the tourism industry.

Trends

Contemporary aquatics and leisure facilities are community destinations and meeting points for a range of physical and social activities. Facilities including these elements will attract the following four key user markets and are most likely to provide more reasons for people to visit and stay longer, improving health and wellbeing and financial sustainability.

- Recreation, leisure and adventure 60 - 70% of users
- Fitness and training 20 - 25% of users
- Education 10 - 15% of users
- Therapy 10 - 15% of users

Facility Options

In line with the key project requirements, the project team considered a range of options to achieve the following:

- An option including a 50-metre pool that can be delivered within a capital cost of less than, or equal to \$30 million
- An option including a 50-metre pool plus a number of components that are beyond a capital cost of \$30 million but will deliver a lower net operational cost.

Project Architects Warren and Mahoney developed concept plans for the above options that included the following components.

Table 1 Facility Components

Area	Option One	Option Two
Aquatic Area	50 Metre x 8 lane pool	50 Metre x 8 lane pool
	Moveable floor 25m x 10m	Moveable floor 25m x 10m
	Swim wall	Swim wall
	Spectator seating	Multi purpose program/warm water pool 20m x 10m with ramp
		Spectator seating
Dry Area		Gym 550m2
		Group fitness rooms (1 x 170m2, 1 x 120m2)
Support Amenities	Change amenities (change village, male, female, group change and accessible)	Change amenities (change village, male, female, group change and accessible)
	Food and beverage	Food and beverage
	Wet and dry lounge	Wet and dry lounge
	First aid	First aid
	Administration	Administration
	Reception and foyer	Reception and foyer
	Storage	Storage
	Plant room	Plant room
	Car parking	Car parking
	Outdoor forecourt	

Indicative Capital Costs

Independent quantity surveyors Turner and Townsend have developed an indicative capital cost report for options. The costs report includes:

- All construction costs and associated works
- All fees
- Design contingency 7.5%

- Construction contingency 7.5%
- Escalation for 2 yrs.
- Project Management Costs
- Furniture, Fixtures and Fittings

In summary the indicative capital cost for the two options are:

- **Option One**- \$29,972,610
- **Option Two** - \$38, 519,245

Financial Model

Otium Planning has developed a financial model for the potential two facility development options. The financial models have been developed using Otium Planning Group’s computerised financial software. The model was first established in collaboration with KPMG via the development of the Business Case for Melbourne Sports and Aquatic Centre (MSAC). Over the last 20 years the model has been used and refined on in excess of 250 aquatic and health facility projects and is recognised by governments as a reliable tool.

The following table provides a comparison of the average operational performance over the 10-year period for Option One and Two.

Table 2 Facility Option Comparison

FACILITY STAGES	FACILITY BUSINESS SCENARIO	
	Option One - Base Case Average Over 10 years	Option Two - Base Case Average Over 10 years
Revenue	\$1,799,000	\$3,974,000
Expenditure	\$2,280,000	\$4,046,000
Operational Surplus/Loss	(\$481,000)	(\$72,000)
Asset Management	325,000	\$361,000
Net Profit/Loss	(\$806,000)	(\$433,000)
Visitations	132,000 Visits	323,000 visits

Out of Scope Facility Components

Benchmarking of successful aquatic and leisure centres indicate that there are a range of facility markets that should be met to ensure both the social and financial viability of a centre.

The following table provides a list of facility components under the key priority themes of Health, Leisure and Fitness that would assist with addressing identified community recreation, leisure and health needs and in the case of the fitness components improve the overall operational performance of the facility.

The table on the following page provides an indication of the likely capital cost and operational contribution of the identified components.

Table 3 Out of Scope Facility Components

Theme	Components	Area M2	Capital Cost*	Revenue 10 Yr. Average	Expenditure 10 Yr. Average	Contribution 10 Yr. Average	Visits 10 Yr. Average
Health	• Dedicated warm water pool including additional amenities (third pool)	559m2	\$4,458,885	\$200,374	\$277,868	-\$77,494	12,400
	• 4 x Allied health suites including reception	130m2	\$502,950				
Leisure	• 400m2 water play area	400m2	\$3,135,000	\$194,246	\$241,155	-\$46,909	20,300
	• Spa, sauna, steam		\$762,000				
Fitness	• Larger gym	200m2	\$603,500	\$490,478	\$289,283	\$201,195	36,000
	• Dedicated spin studio,	100m2	\$388,500				
	• Dedicated reformer pilates studio	100m2	\$388,500				

*Note: contribution excludes costs of asset management.

It should be noted that all capital cost allowances include construction cost, contingency, escalation, fees etc.

1. Introduction

The purpose of the project was to complete a comprehensive feasibility study for an Aquatic and Health Centre in Torquay. The findings of the project will provide council with the information required to enable a decision to be made on the future direction for the Aquatic and Health Centre. The feasibility study considers a number of facility development options and incorporates the following:

- Demographic profile and catchment data
- Demand and trend analysis
- High level concept designs
- Quantity surveyors indicative cost estimates
- Financial operating and management models

1.1 Background

In 2009, the Surf Coast Shire received a petition from the Surf Coast Community Leisure Centre Action Group containing approximately 2000 signatures. The petition sought the development of a leisure Centre with aquatic facilities and associated active recreation facilities such as a gymnasium.

Council completed the Surf Coast Aquatic and Leisure Centre Feasibility Study in November 2009. This Feasibility Study recommended that Council should not consider the development of an indoor Aquatic and Leisure Centre until at least the end of the 2015 financial year.

In July 2013, Council established the Aquatic and Leisure Taskforce to keep and open dialogue with the community about an aquatic facility. The Taskforce produced a report that was received by Council in September 2014. This report recommended a Health, Wellness and Education Model.

In 2015 Council completed an extensive community consultation process to ascertain whether an Aquatic and Health Centre in Torquay was supported. The outcome was that the broader Surf Coast Shire community were not supportive of the proposed model. Consequently, Council resolved in December 2015 to “not undertake any further planning for an Aquatic and Health Centre at this time”

State Election 2018

The Aquatic and Health Centre was an active topic through the State election campaign in 2018, with the project receiving bipartisan support in the form of \$10 million pledges. The Labour party won the election; and provided \$10m funding towards the construction of a new aquatic centre to include an indoor 25 metre pool, learn to swim pool, gymnasium and group fitness rooms

Federal Election 2019

On the back of the interest in the Aquatic and Health Centre during the 2018 State Election, both major parties again focussed on the Aquatic and Health Centre in the lead up to the Federal Election in May 2019. The Labour Party pledged \$15.3M to the project and the Liberal Party followed with a pledge of \$20 million specifically for a 50-metre pool. The Morrison Government were returned to power and the Liberal commitment of \$20 million has been confirmed, contingent on a 50-metre pool.

Surf Coast Shire Council Position

With the Federal and State Government commitments for funding of an Aquatic and Health Centre in Torquay, Surf Coast Shire resolved to undertake a feasibility study to inform a decision on the direction forward.

Experienced Leisure and Sports Planner Otium Planning Group along with Warren and Mahoney Architects and Turner and Townsend Quantity Surveyors were appointed in March 2020 to work in collaboration with Council on the development of the Feasibility Study.

1.2 Project Scope

The Scope of the Project included the development of a feasibility study that provided:

- Development of options that included a 50 metre pool suitable for swimming in all seasons and leading environmental standards
- Modelling of capital cost, operational revenues and costs and net operational cost for the options presented
- Options that can be delivered within a capital cost of less than, or equal to \$30 million
- Options that include facilities beyond that which can be delivered for \$30 million, that will deliver lower net operational costs
- Reference to previous community consultation

The following project methodology was used to undertake the study:

Stage One: Background Review and Market Research

- Project Plan
- Industry Benchmarking
- Aquatic, Leisure Facility Trends
- Review of Previous Research
- Competitor Facility Review
- User Catchment Population and Competitor Facility Mapping
- Priority Component Options

Stage Three: Feasibility Report Preparation

- Draft Report
- Draft Report Review
- Final Report



Stage Two: Concept Plan Development

- Facility Concept Options
- High Level Concept Design
- Indicative Cost Plan
- Financial Modelling
- Sensitivity Analysis

2. Project Area

The Surf Coast Shire Council is located along the Victorian coast in the south-western part of the state, between 10 and 60 kilometres south west of the Geelong CBD. The municipality covers an area of 1,553km² and includes the towns of Aireys Inlet, Anglesea, Lorne, Moriac, Torquay, Jan Juc, Deans Marsh and Winchelsea.

The Surf Coast Shire is a predominantly rural, residential and resort area with a large portion allocated to state forest and national park and a large natural coastline. The Council is surrounded by:

- Golden Plains Shire Council to the north
- City of Greater Geelong to the east
- The Bass Strait to the south
- Colac Otway Shire Council to the west

The figure below highlights the location of the Surf Coast Shire Council in relation to the Melbourne and Geelong CBD's.

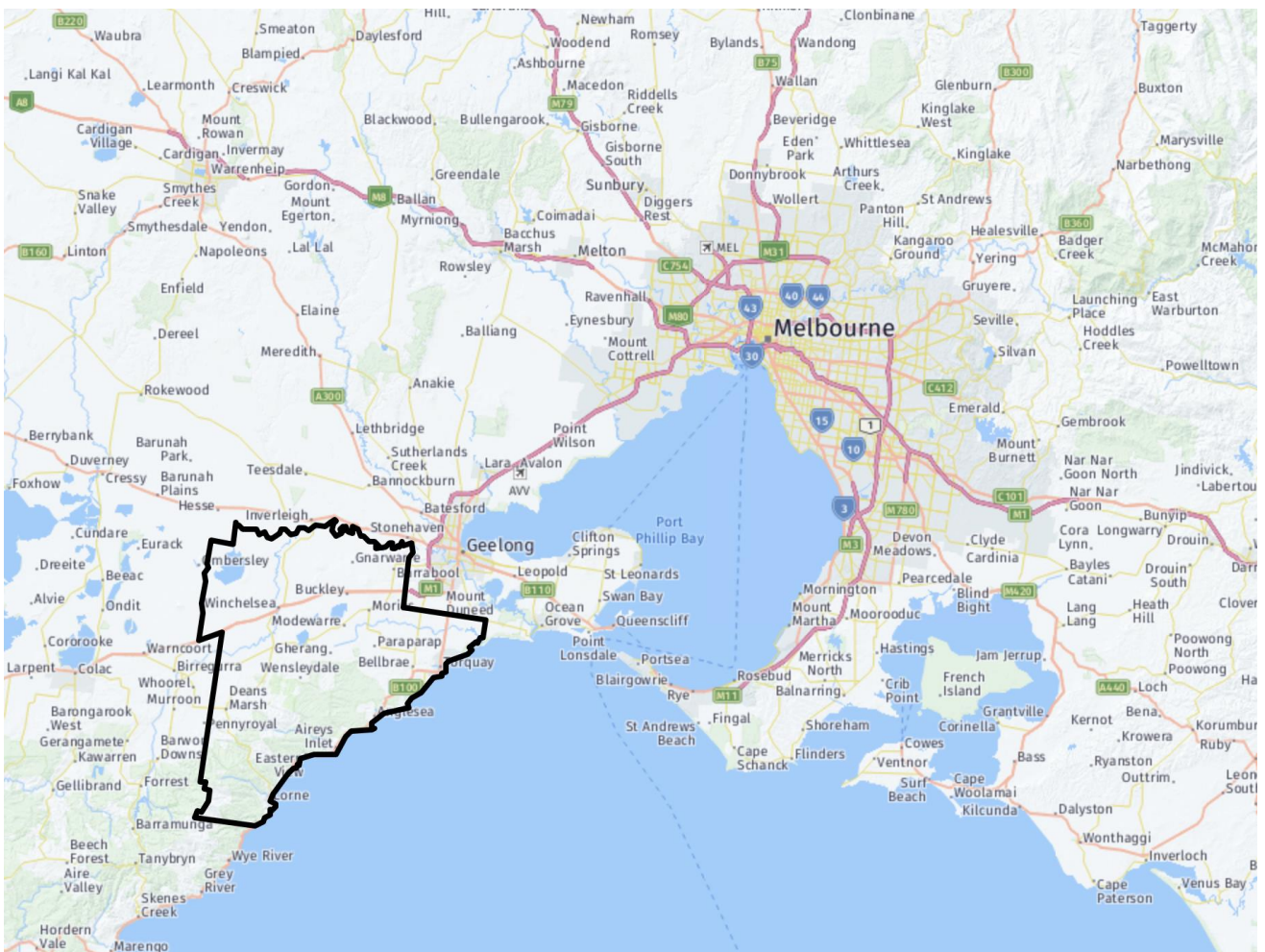


Figure 1 Location of the Surf Coast Shire

2.1 Demographic Review

The following section summarises the key population and demographic characteristics and trends likely to impact future participation in aquatic facilities within the Surf Coast region.

The population and demographic profile are based wherever possible on the 2016 ABS Census data and has been sourced from .id, an online company that analyses ABS Census data.

The following provides a snapshot of the current demographic and population characteristics. A detailed demographic review is provided in **Appendix One**.

Population

- The Surf Coast Shire has an Estimated Resident Population in 2018 of 32,251.
- Analysis of the five-year age groups of Surf Coast Shire in 2016 compared to Regional Victoria shows that there was a higher proportion of people in the younger age groups (under 15) and a lower proportion of people in the older age groups (65+).
- The Surf Coast Shire has a larger percentage of persons aged 40 to 44 years (7.5%) and 35 to 39 years (6.5%) than there is in regional Victoria (6.1% and 5.4% respectively). The age groups that experienced the largest increase in percentage of the population between 2011 and 2016 were 65 to 69 years (increase from 4.8% to 6.4%) and 70 to 74 years (increased from 3.4% to 4.4%).
- There is a significant proportion of the population in Surf Coast that falls into the age bracket that is considered the most likely to make use of aquatic facilities (0 – 49 years). In the Surf Coast area this age group accounts for 61.5% of the population, which is slightly higher than that in the regional Victoria area (58.8%).
- The population in Torquay in 2016 was 13,255 which accounted for 45.1% of the total Surf Coast Shire population. Approximately 67.4% of the Torquay population fell into the age bracket most likely to use aquatic facilities (0-49 years).
- The age structure in Torquay shows that there is a larger percentage of ‘parents and homebuilders’ (35 to 49 years) and ‘babies and pre-schoolers’ (0 to 4 years) and a smaller percentage of ‘older workers and pre-retirees’ (50 to 54 years) and ‘empty nesters and retirees’ (60 to 69 years) than the Surf Coast Shire population.

Diversity

- Cultural diversity is relatively low with 11.4% being born overseas, and 4.0% speaking a language other than English at home, compared to 11.0% and 6.0% in regional Victoria.

Disadvantage and Social Capital

- Individual income levels in Surf Coast Shire in 2016 compared to Regional Victoria shows that there was a higher proportion of people earning a high income (those earning \$1,750 per week or more) and a lower proportion of low income people (those earning less than \$500 per week).
- There is a low level of disadvantage in the Surf Coast area with the municipality ranking 5th on the SEIFA Index of Relative Social-Economic Disadvantage with a score of 1,077 in 2016.

Future Population

- It is predicted that the population within the Surf Coast Shire area will increase 50.2% from 30,445 in 2016 to 45,717 in 2036. The largest annual average rate of change is predicted to occur between 2016 and 2021 before slowing down.
- The population in Torquay is predicted to increase to 25,129 in 2036. This equates to 55.0% of the total Surf Coast population (up from 45.1% in 2016). The percentage of the Torquay population predicted to fall in the age bracket likely to use aquatic facilities is predicted to decrease to 62.3% (down 5.1% from 2016).

Surf Coast Aquatic and Health Centre Catchment Population

- Leisure and sporting facility trends and benchmarking generally indicates that local or municipal recreation or sporting facilities have a primary catchment radius of 5km and a secondary catchment radius of 10km. In general, approximately 75% to 85% of users will reside within a 0 to 5km radius and the remaining 15% to 25% coming from areas within the 5km to 10km radius of the facility. In rural areas these catchments may be slightly

larger depending on the distribution and availability of facilities and the secondary catchment may extend to up to 20km particularly for people wishing to access specific programs such as learn to swim, squad training and therapy based classes.

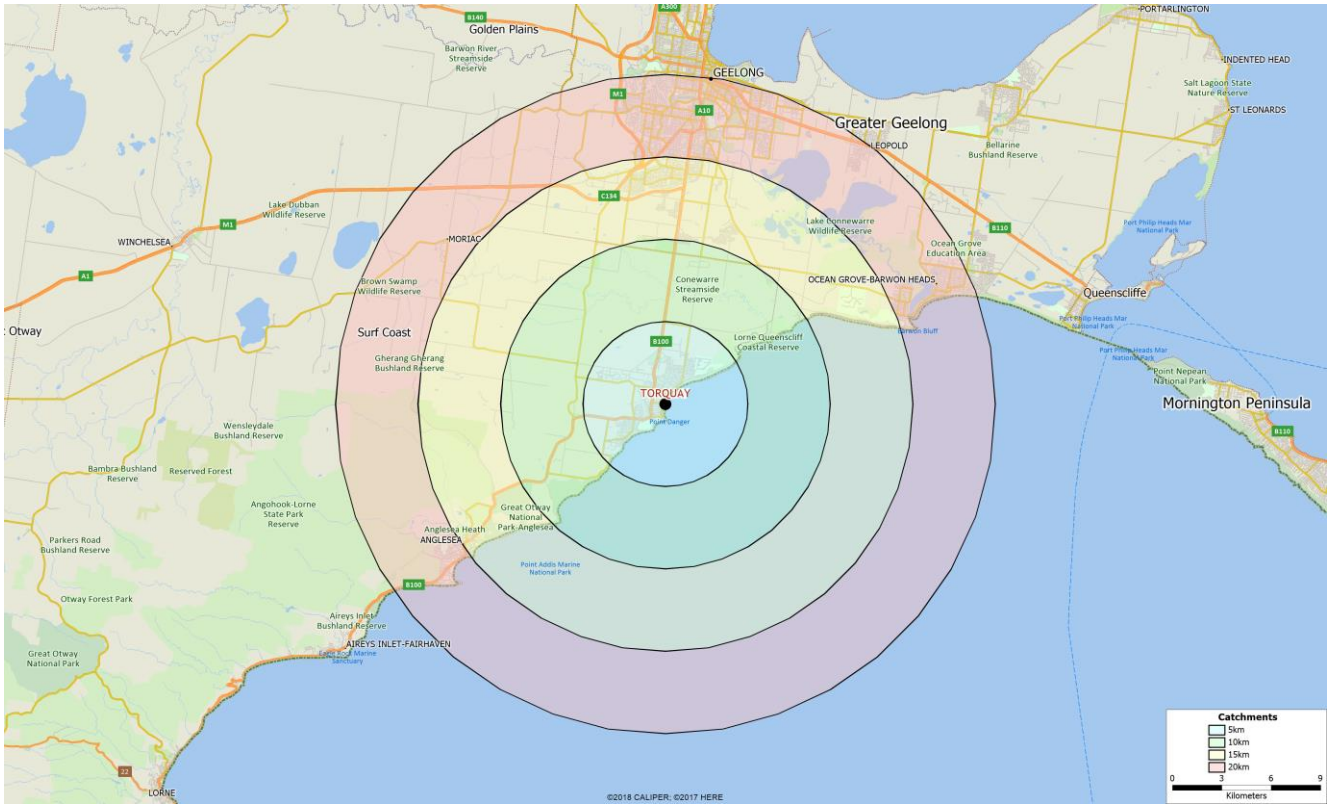


Figure 2 Torquay Population Catchment

- Based on the above definition the Torquay catchment area within approximately 10km of Torquay includes Torquay, Jan Juc, Bellbrae, Connewarre, Bells Beach and a large portion of Armstrong Creek located within the City of Greater Geelong.
- The population in this 10km catchment area in 2016 was 19,523 which accounted for 66.4% of the total Surf Coast Shire population. The Estimated Resident Population (ERP) for the catchment population in 2018 was 22,007.
- 11,660 residents within the catchment area fall into the 0-49 years age group (67.4% of the population).
- The population in the 10km catchment zone in 2036 is predicted to be in the vicinity of 27,828 residents (60.9% of the total 2036 predicted population).

Table 4 Torquay Catchment Area Population

	2016		2036	
	Population	Cumulative	Population	Cumulative
5km	16,944	16,944	24,455	24,455
10km	2,579	19,523	3,372	27,828
15km	24,953	44,476	45,785	73,613
20km	87,733	132,209	106,455	180,067

Source: ABS 2016

Torquay Future Population Age Breakdown

The town of Torquay is the major population centre for the Surf Coast Shire. As a result, many potential facility users will be drawn from this area. The town is further broken down into the smaller areas of Torquay, Jan Juc and Bellbrae and Bells Beach. Over the next 20 years population growth for the small areas is predicted as follows. The table also includes the current and future populations of Armstrong Creek (City of Greater Geelong) as this area falls within the primary catchment of the proposed facility and is not serviced by a local aquatic facility to the north of the area.

Table 5 - Catchment Age Group Population Growth

Age Group (Years)	Torquay			Jan Juc – Bellbrae- Bells Beach			Armstrong Creek			Total		
	2016	2026	2036	2016	2026	2036	2016	2026	2036	2016	2026	2036
0 to 4	1,137	1,323	1,679	289	320	379	580	1,497	1,975	2,006	3,140	4,033
5 to 9	1,092	1,394	1,757	427	367	413	371	1,453	2,084	1,890	3,214	4,254
10 to 14	961	1,334	1,634	376	365	421	243	1,183	1,834	1,580	2,882	3,889
15 to 19	761	1,129	1,430	286	398	406	195	980	1,670	1,242	2,507	3,506
20 to 24	583	935	1,223	192	328	352	351	1,240	1,833	1,126	2,503	3,408
25 to 29	652	929	1,182	317	249	317	604	1,620	2,107	1,573	2,798	3,606
30 to 34	927	1,159	1,455	313	252	327	559	1,637	2,200	1,799	3,048	3,982
35 to 39	1,082	1,434	1,793	291	357	399	412	1,348	1,916	1,785	3,139	4,108
40 to 44	1,135	1,453	1,812	398	386	422	284	1,054	1,509	1,817	2,893	3,743
45 to 49	1,049	1,309	1,687	354	366	427	196	882	1,356	1,599	2,557	3,470
50 to 54	820	1,238	1,565	324	395	416	156	706	1,230	1,300	2,339	3,211
55 to 59	743	1,224	1,525	359	347	376	133	567	1,098	1,235	2,138	2,999
60 to 64	788	1,054	1,459	282	326	391	108	486	955	1,178	1,866	2,805
65 to 69	754	889	1,314	260	337	347	93	399	793	1,107	1,625	2,454
70 to 74	524	851	1,122	173	264	307	55	304	668	752	1,419	2,097
75 to 79	326	737	921	121	231	297	36	225	528	483	1,193	1,746
80 to 84	199	479	738	67	143	220	13	155	370	279	777	1,328
85 and over	238	493	832	27	162	228	9	286	616	274	941	1,676
Total	13,771	19,364	25,129	4,856	5,593	6,448	4,397	16,023	24,742	23,024	40,980	56,319

The future population estimate shows that in 2036 Torquay will have the largest proportion of the population between the ages of 40 and 44. There will also be a significant proportion of the population aged between the ages of five and nine years (largest age group for learn to swim programs). The age group that is predicted to have the highest growth between 2016 and 2036 is the 85 years and older which is predicted to increase from 265 residents to 1,060 residents. This is an increase of 400%.

Based on these predicted increases and changes to the demographic make-up of the primary catchment that the proposed aquatic facility will draw from, the mix of features that the facility will bring must accommodate for both current potential users as well as future potential users.

Tourism to Surf Coast Shire

- Surf Coast is a popular destination for tourists with more than 2.2 million visitors directly expending over \$448m during 2019.
- In 2019 more than half of visitors to the region were day trippers (57%) with domestic overnight visitors accounting for 40% and international visitors accounting for just 2%. However, 72% of expenditure comes from domestic overnight travellers.
- The most common activities for domestic day visitors to visit the area were going to the beach (71%), eating out at restaurants and/or cafes (61%), visiting friends and relatives (34%), and sightseeing/looking around (33%). International visitors ate out at restaurants and/or cafes (97%), went to the beach (92%), and went sightseeing/looking around (90%).
- Torquay received the second highest number of visitors with 42% of visitors to the surf coast with an average of 829,100 visitors.¹

Key Findings from Resident Profile

The population in the Surf Coast Shire is growing with an increase of 13.6% between 2011 and 2016. The age groups that experienced that largest growth in numbers in this time were those in post-retirement age (65 to 74 years) as well as those in the young workforce (30 to 34 years) and secondary schoolers (10 to 14 years).

The Surf Coast Shire has a larger percentage of residents who are parents and homebuilders (35 to 49 years) and primary schoolers (5 to 11 years) while there is a smaller percentage who are seniors (70 to 84 years) and tertiary education and independence (18 to 24 years) than the regional Victoria area.

There is a low level of diversity within the Surf Coast population with 82.2% being born in Australia and 4.5% being born in the United Kingdom. The majority of the population speaks English only while at home (90.4%) with the other most common language being German and Italian (both 0.5%).

The Surf Coast Shire has a high level of disposable income when compared to regional Victoria, however there is still a large percentage of the population (33.7%) that is considered to be earning a low income (less than \$500 per week). This will mean that consideration needs to be given when setting the pricing of aquatic services in order to target both of these segments of the market.

The population within the Surf Coast area is predicted to grow by 50.2% by 2036 (to 45,717). The percentage of the population that are most likely to use an aquatic facility (0 to 49 years) is predicted to fall from 62.7% in 2016 to 58.8% in 2036. The age bracket that is predicted to experience the largest increase in population is the 75 – 79 years age group which is predicted to increase by 1,280 residents. This needs to be considered when planning the components of a facility.

The population within Torquay is predicted to increase to 25,129 by 2036. This would represent 55.0% of the total Surf Coast population (up from 45.1% in 2016).

There is a large potential population (25,000 by 2036) in the Armstrong Creek area that may be users of the facility and are from outside the Shire's boundaries. While some of these residents will travel to the Leisurelink Aquatic and Recreation Centre in the City of Greater Geelong, it is assumed a portion will travel south to access the facility in Torquay.

The Impact of Population and Tourism Characteristics on the Future Provision of Aquatic Facilities Means:

- The large and rapidly growing population places pressure on Council to provide access to quality contemporary aquatic and leisure facilities.
- In areas where there are higher levels of older residents there will be greater demand for access to warm water pools to support hydrotherapy and rehabilitation-based programs and services.

¹ Source: Surf Coast Shire Visitor Insights 2018, Surf Coast Shire

- In areas with high populations of young people there will be a greater demand for access to learn to swim program pools, recreation swimming, and leisure/ inflatables, indoor and outdoor water play areas.
- A large proportion of residents (61.5%) are in the most active age group (5 to 49 years). This suggests ongoing demand for fitness swimming, health and wellness and all year-round access.

Surf Coast is a population destination for tourists with more than 2.2 million visitors directly expending over \$448m during 2019. Torquay received the second highest number of visitors with 42% of visitors to the surf coast with an average of 829,100 visitors.

Providing tourists and residents convenient access to high-quality recreation and leisure opportunities is an important factor to encourage repeat visitation and to achieve high patronage of facilities. The development of an Aquatic and Health Centre may help to meet several of the challenges facing the tourism industry. These include:

- Managing the strong summer, holiday and weekend concentration of visitation to the region. An aquatic centre would provide visitors with a safe, family friendly recreation opportunity as an alternative to the beach.
- Accommodating unfavourable weather events and providing year-round access. The facility would serve as a recreational outlet for visitors in cool or wet weather, or when beach conditions are unfavourable.
- Fostering mid-week and low-season tourism markets, such as events.

2.2 Strategic Context

Council has a number of service planning and strategic documents that are pivotal to the planning and delivery of aquatic and leisure facilities in Surf Coast.

Establishing and understanding the role of the aquatic and leisure facilities in relationship with Council’s other key strategies and plans across the organisation will ensure the development of an aquatic and health facility is consistent with these adopted policies and plans of Council.

The Surf Coast Council Plan 2017 - 2021, Surf Coast 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. Creating community precincts/hubs that are well connected through place making, public transport and active transport options are a key objective.

The Shire ‘s Council Plan demonstrates its commitment on improving the health and wellbeing of residents through well-planned facilities and services via the following objectives.

Theme: 1 Community Wellbeing

Objective: 1.2 Support people to be healthy and active

Strategy 1.2.1 Develop and implement local programs to support Healthy Eating and Active Living
1.2.2 Implement health and wellbeing impact assessments as part of infrastructure and project planning

Theme: 3 Balancing Growth

Objective: 3.2 Ensure infrastructure is in place to support existing communities and provide for growth

Strategy: 3.2.4 Ensure appropriate funding mechanisms are in place to support future growth including developer contributions
3.2.6 Advocate for supporting infrastructure

Theme: 5 High Performing Council

Objective: 5.1 Ensure Council is financially sustainable and has the capability to deliver strategic objectives

Strategy 5.1.1 Establish long-term financial principles and incorporate into the long-term financial plan

3. Aquatic and Wellness Facility Trends

Physical Activity Participation Rates

AusPlay is the national population tracking survey funded and led by the Australian Sports Commission (ASC) and follows on from the previous Exercise, Recreation and Sport Survey (ERASS) and Australian Bureau of Statistics, 'Children's Participation in Cultural and Leisure Activities, Australia'.

Key participation statistics from the 2019-2020 survey show:

- 90% of people aged 15 and over participated in organised sport and physical activity
- 76% of children aged 0 to 14 years participated in some form of organised sport or physical activity outside of school hours
- 64% of people aged 15 and over participate in sport or non-sport related physical activity three or more times per week
- 60% of children aged 0 – 14 years are active at least once a week through organised sport or physical activity outside of school hours. Only 20% of children are active at least three times per week, highlighting the critical role of school physical activity programs
- Physical health or fitness is the strongest motivation for non-sport related physical activity followed by fun and enjoyment
- Adults up to middle age identify time pressure to be the main barrier to participation. Poor health or injury then become main factors
- The main barrier to young children's participation is their parents' perception that they are too young to start playing
- The use of technology for sport or physical activity is gaining in popularity with 39% of adults using Apps for tracking activity and wearable technology
- Fitness/gym (34.3% and ranked 2) and swimming (15.1% and ranked 4) were in the top 20 activities for adults. They were also ranked 1 and 2 respectively for adults participating through organisation/venue.
- Swimming is ranked 1 (33.1%) in the top 20 activities for children participating in organised sport out of school hours activities

In 2013, The Australian Sports Commission commissioned the CSIRO to research future sports trends, including the impact of megatrends – patterns of social, economic or environmental changes that influence sports participation (Future of Australian Sport: Megatrends shaping the sports sector over the coming decades, Australian Sports Commission, 2013).

The research found activities supported by aquatic and leisure facilities including swimming, aerobics and fitness/gym participation rates per capita have increased in recent years and remains within Australia's top 10 sport and recreational activities.

The key megatrends profiling the types of participant identified in the Australian Sports Commission's the Future of Australian Sport report that can support greater participation in swimming and fitness/gym include:

- A perfect fit – personalised sport for health and fitness
- More than a sport – achieving health, community and overseas aid objectives via sport
- Everybody's game – sports that respond to demographic, generational and cultural change.

Aquatic, Leisure, Health and Fitness Facility Trends

This section draws together a large range of information on aquatic, leisure, health and fitness and associated wellness facility trends.

Aquatic and health facilities provide a range of values and benefits for communities including:

- Health and fitness services allowing people to enjoy the benefits of physical activity.
- The provision of safe and welcoming spaces, supporting social inclusion and a sense of connection for all members of the community.
- Opportunities to participate for recreation, competition or sport.
- Community development that contributes to the development of social capital, helping to create links in a community.
- Positive impacts on physical and mental wellbeing.
- Water safety/education and water confidence programs that can reduce the incidence of drownings in the community.
- Fostering community pride.

The primary focus in contemporary aquatic facility design is on expanding the facility mix to include a combination of ‘wet’ and ‘dry’ options. These include spaces that accommodate a range of activities such as lap swimming, aquatic programs and learn-to-swim, leisure/ adventure water, with interactive water play elements, health and fitness gymnasium providing cardio and weight training areas and group class spaces, wellness services, multi-purpose program spaces, community meeting rooms/spaces, creche, quality and healthy food and beverage options and appealing merchandising/retail areas.

Contemporary aquatics and leisure facilities are community destinations and meeting points for a range of physical and social activities. Facilities including these elements will attract the four key user markets outlined in Figure 3 and are most likely to provide more reasons for people to visit and stay longer, improving health and wellbeing and financial sustainability.

Major increases in energy and water costs in recent years (and predictions of higher energy costs into the future) require aquatic and leisure facilities to incorporate modern, environmentally sustainable features. Community expectations about recreation and how leisure time is spent is changing

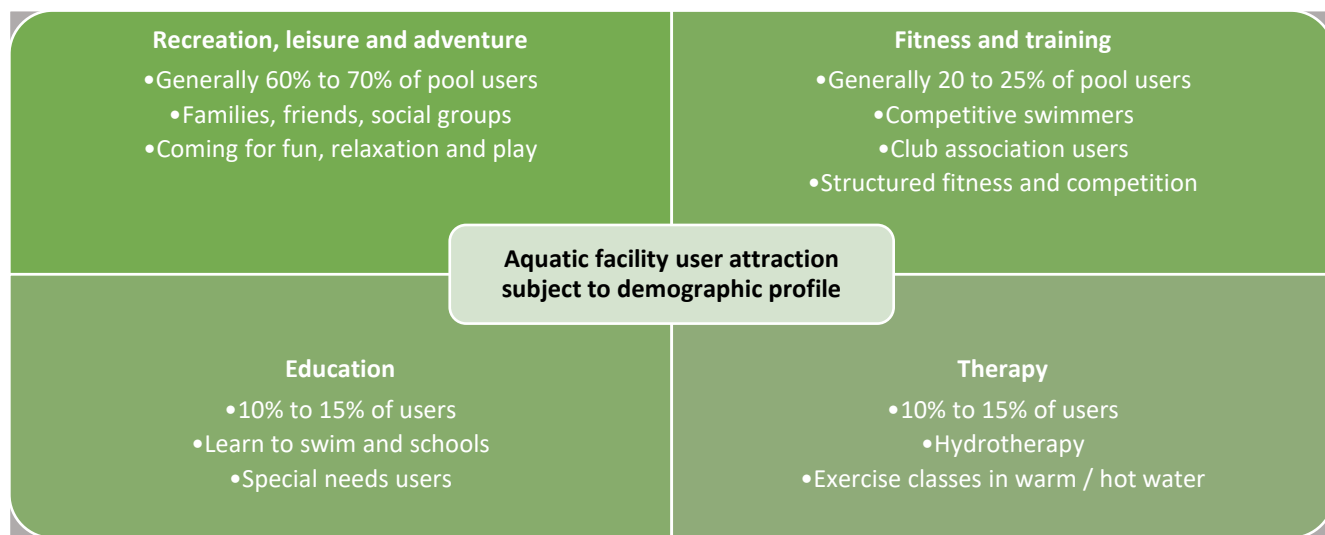


Figure 3 Main Aquatic and Leisure Facility User Markets

There has been a much greater emphasis in the development of a variety of water spaces within public aquatic centres including:

- Program pools designed for learn to swim and a variety of aquatics programs.
- Warm water pools which are used for rehabilitation and therapy, one of the highest use spaces within public aquatic and leisure centres.
- Water play including large enclosed slides, water jets and other leisure play opportunities.

Health and fitness programming have also advanced with a greater emphasis on programs for older adults as well as a much broader range of opportunities including Pilates, Yoga and Boot Camp. This is driven by several factors detailed in the table below:

Table 6 Trends and Challenges

Sport and Recreation Trends	Challenges
A gradual ageing of the population.	Consumer Expectations – low cost/long operating hours.
Flexibility in the times when people recreate.	Changing population demographics.
Increased variety in leisure options.	Competition for participants.
Constraints to leisure participation.	High cost of aquatic areas due to labour and services costs.
Changing employment structures, trading and work hours.	Need to operate commercial activities to help subsidise aquatic area costs.
Aquatic areas usually require financial subsidy whilst health and fitness usually profitable.	Maintaining and upgrading ageing and outdated facilities.
Different people want different activities.	Need for new facilities to accommodate population growth.
Provision of high standards and quality of facilities and services.	Ongoing asset management provision to ensure quality of facility is maintained.
Desire for activities to be affordable.	Environmental sustainability to reduce energy and water usage and costs.
Recognition of strong links between physical activity and health.	Rate capping impact and competing priorities on Council budgets.
Expectations of equity and access.	Balance required between accessible fees and changes and financial sustainability
Technology developments and impacts.	Keeping 'pace' with technology development
More sustainable and eco-friendly infrastructure.	High capital and operational costs can be associated in the provision of ESD initiatives
24 hour access to health and fitness facilities to support residents differing patterns of work and opportunities to exercise	Design of the facility should provide for 24 hour access to dry health and fitness areas and ensure aquatic areas are secure.

3.1.1 What is a Warm Water Program Pool?

Option two includes a separate multipurpose program / warm water pool that would support a range of key markets such as learn to swim and therapy /rehabilitation programs.

What is Hydrotherapy?

Hydrotherapy is a therapeutic whole-body treatment that involves moving and exercising in warm to hot water.

Hydrotherapy pools are usually different from ordinary pools - the temperature, depth, access, filtration system and movement of water is controlled and changed according to who's using the pool, and why.

Hydrotherapy involves the use of water to treat various conditions, such as arthritis, rheumatic complaints and other ailments. Although it resembles swimming, it is different because it requires the individual to undertake different exercises in a warm pool of water.

This water is much warmer than what you will encounter in a normal swimming pool. The depth is also different as most people using such pools walk or exercise in them but do not swim.

Hydrotherapy Pools in the Health and Medical Sector

The majority of Hydrotherapy Pools in Australia have been developed for people in the traditional health system at hospitals, rehabilitation centres, aged care facilities and exercise therapy service providers such as sports medicine, physiotherapist and exercise physiology practitioners.

These pools tend to be smaller water areas as they are used for specialist health activities and are usually linked to medical programs. The majority of these pools are not available to the general public due to the high use for health and rehabilitation treatment use.

The design of Hydrotherapy Pools is governed by Australian Safety Standards AS 3979-2006 and covers design requirements and recommendations, operating requirements and recommendations and safety issues.

The standard is based on the following definition of a Hydrotherapy Pool being: "A pool containing heated water, especially designed to meet the therapeutic needs of persons of any age with impairment due to illness, injury, disease, intellectual deficiency, congenital abnormality, or any change in normal mobility".

The Hydrotherapy Pool Australian Standards AS 3979 -2006 are not prohibitive as they are developed as updated standards that supersede the AS 3979-1993 standards. Their status is as informative standards for information and guidance and not statute.

Hydrotherapy/Warm Water Pools Located at Public Swimming Pools

In line with all levels of Government in Australia encouraging people to be more active and healthier there has been a major change away from the traditional small hydrotherapy pool located at a health institution to the development of large warm water pools at a large number of public swimming centres.

This trend has also been aided by Australia's continuing aging population that now sees across Australia more people aged 60 years and over than aged under 15 years old. Planning for an older and less mobile population that is living much longer has been a major catalyst to the development of such pools.

As these facilities have moved from simply a health model to a preventative health model the water areas have needed to be much larger and this has added extra capital and operating cost issues. Most health-related hydrotherapy pools are less than 100m² in water area and some of this is taken up with stairs/access ramps. The high cost of staffing, heating, maintaining and operating such larger water areas has also been the main industry trend factor to co locate facilities at aquatic leisure centres rather than build standalone facilities.

The industry has also moved away from calling these pools hydrotherapy pools due to the inability to meet all of the Australian standard requirements and the health and disease connotations and refer to the facilities as warm water program pools that can be used for group health and activity classes such as rehabilitation and therapy, learn to swim, walking in water and gentle exercise activities as well as for casual use.

Warm Water Program Pool Layouts and Components

To maximise use of warm water program pools there have been a number of innovative design and additional component features that now are included in contemporary pools. These include:

- Larger length of pools to cater for more users walking and exercising in the water and to meet the need to provide adequate gradient change (1:20 to 1:30) and ramp access at minimum of 1:14 gradient with a landing of at least 1200mm at its lowest point.
- Pool depths need to be designed for people walking and exercising in the water so need to be within a range of 900mm to 1.5m. The gradient of the floor shall be no more than 1:20 and if the pool is longer then it is recommended to design for a gradient of up to 1:30
- To provide accessible spas many pools are now designed to have a spa and seating area off the end of the ramp, so all people can access the spa. To ensure there is also a hotter spa a separate concourse entry spa is usually provided. These also link well to adjoining steam and dry sauna areas and concourse shower and relaxation areas.

- To meet Environmentally Sustainable Design (ESD) features most facilities are being developed in their own pool hall – at same concourse level with clear glass walling and large entry doors so the hotter water area can reduce its energy losses. This reduces energy costs but increases staffing and operational costs. The separation is also conducive to a number of conditions that require a quieter less stimulating environment.
- Development of close by change and amenities allow users to move from reception and control to activity areas quickly and change and shower close-by to the activity area.
- Universal design features also place this pool close to pool hall entry with full accessibility and concourses all at the same level.
- Development of adjacent wellness treatment areas for allied health activities as well as massage, preventative health services and classes.

What makes a successful aquatic and leisure centre?

The most successful facilities attract all user markets, draw users from a large catchment and should be set up to allow people to participate in a range of activities at the one site. The education market requires warm water pools and water depths with some straight edges and easy water access.

The health and therapy market require warm water pools and associated health relaxation areas, such as spas and saunas. As such the further addition of health and fitness facilities (many centres returning 125% to 180% of expenditure), spas and saunas, wellness centres / day spas, sports medicine, health, therapeutic and beauty services, social areas and cafés have been very successful at many aquatic and leisure facilities, as they add to the user experience and contribute to people being attracted to attend these facilities more often.

Successful future facility trends indicated a number of common success factors:

- **One stop shop:** Large range of activity areas at the one site to maximise use/help share the costs.
- **Reduce operating losses:** Need a mix of community and commercial activities at the one site, however the location needs to be right to make this viable.
- **Programmable spaces:** Need to offer programs and memberships to keep users coming back.
- **Cater for all ages and interests:** Need to develop facilities for broad range of people.
- **Community/social hub:** Needed to offer quality food, beverage, social and entertainment spaces. This could also provide a range of other services like community and cultural services, health and allied services and/or commercial precincts.

The market research confirm demand for aquatic, health and fitness and water play facilities is expected to increase and this is supported by the continued high popularity of this activity amongst adults and children for swimming and fitness/gym activities. This is particularly relevant for the Torquay and surrounding areas that has a high proportion (61.5%) of people in the most active age group cohorts (0 to 49 years).

4. Current Facility Provision and Catchment Analysis

As indicated, 75 to 85% of a facility's attendance and catchment is drawn from 5km from a facility (primary catchment), whilst the remainder usually reside within 10km of the facility (secondary catchment). This statistic is consistent across Australia and settlement types, whether it is in urban, peri-urban or regional areas. People tend to travel longer distances to access aquatic and leisure facilities in rural areas.

The most successful aquatic and leisure facilities attract all user markets. They draw users from a large catchment, clustering and connecting services rather than dispersing smaller facilities across a region; and should be set up to allow people to participate in a range of activities at the one site including for leisure and adventure, fitness and education, health and wellness and hospitality.

Previous research and industry trends indicate that the future viability of aquatic and health facilities will be affected by the range of facilities that are located within the primary catchment area.

4.1 Current Facility Provision

The following image details the current aquatic and health and fitness facilities located within the Surf Coast Council area and the wider regional catchment including the City of Greater Geelong, Golden Plains Shire and Colac Otway Shire.

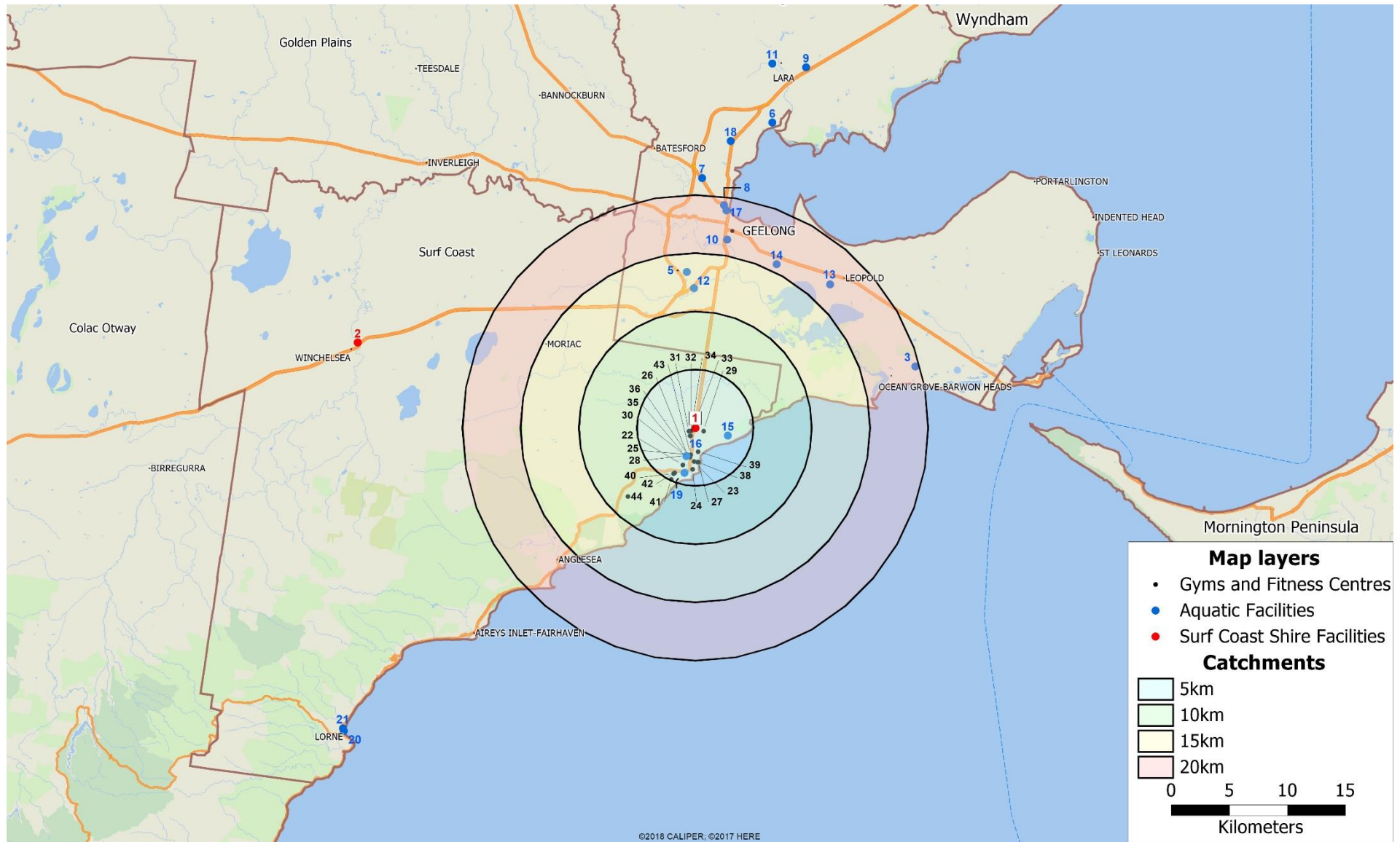


Figure 4 Current Facility Provision

ID	Aquatic Facilities	ID	Gym Facilities
1	Proposed Aquatic and Health Centre site – Torquay	23	Jetts Fitness Torquay
2	Winchelsea Pool	24	Quay Health Club
3	Bellarine Aquatic & Sports Centre	25	Surf Coast Sport & Recreation Centre
4	Bluewater Leisure Centre	26	Torquay Coastal Boxing & Fitness Family Gym
5	Christian College Geelong - Highton Campus	27	Zoo Health & Fitness
6	Geelong Grammar (Handbury Centre)	28	Anytime Fitness Torquay
7	Goodfellow Aquatic Centre	29	F45 Torquay
8	JUMP! Swim School - Geelong West	30	TORQ Fit
9	JUMP! Swim School - Lara	31	Crossfit Bells Beach
10	Kardinia Aquatic Centre	32	Fitxcore Torquay
11	Lara Aquatic Centre	33	The Boneyard Torquay
12	Leisurelink Aquatic & Recreation Centre	34	Body Fit Torquay
13	Leopold Swim School	35	Vidatha Yoga
14	Splashdown Leisure Centre	36	Upstate Studios Torquay
15	TORQ Swimmers	37	Yoke Yoga
16	Torquay Swim School	38	Sally Louise Yoga
17	Tri Swimming	39	Flow Mumma Pilates and Yoga
18	Waterworld Leisure Centre	40	Be Kind Yoga Studio
19	RACV Torquay	41	Jan Juc Yoga Room
20	Lorne Sea Bath Pools	42	Astanga Yoga Surf Coast
21	Mantra Pool	43	Balance Studio
22	Great Ocean Fitness	44	Surfcoast Yoga

The review of current facilities indicates:

- There are six aquatic facilities located within the Surf Coast Shire. The Winchelsea Outdoor Pool is the only facility owned and operated by Council. The other five facilities are privately owned with three in Torquay (including two swim schools - one in the Peppers Resort) and two in Lorne.
- There are no community based aquatic facilities within a 10km catchment of Torquay.
- There are Twenty-two private health and fitness studios within 5km of Torquay.
- There are two school based aquatic centres located within the 15km catchment
- The above mapping indicates that there are a range of current facilities catering for the fitness needs of residents in Torquay and the surrounding areas.

Travel Time User Population Trends

Industry trends indicate the largest population catchment for aquatic leisure facilities are likely to live within 15 minutes' drive-time of a facility subject to the types of competing facilities within that catchment zone. OPG have mapped travel time from the proposed site of the Surf Coast Aquatic and Health Centre in Torquay as well as locating known competitor aquatic and health and fitness facilities.

The user catchment map by travel time has documented three time zone travel areas being:

- 0 to 5 minutes' drive time from WFAC
- 5 to 10 minutes' drive time from WFAC
- 10 minutes to 15 minutes' drive time from WFAC

The travel time map is listed below.

The following image details the catchment areas within a 0 to 15min drive from the location of the proposed facility. The second image on page24 details the travel time catchment with an overlay of the 5km to 20Km radius catchments.

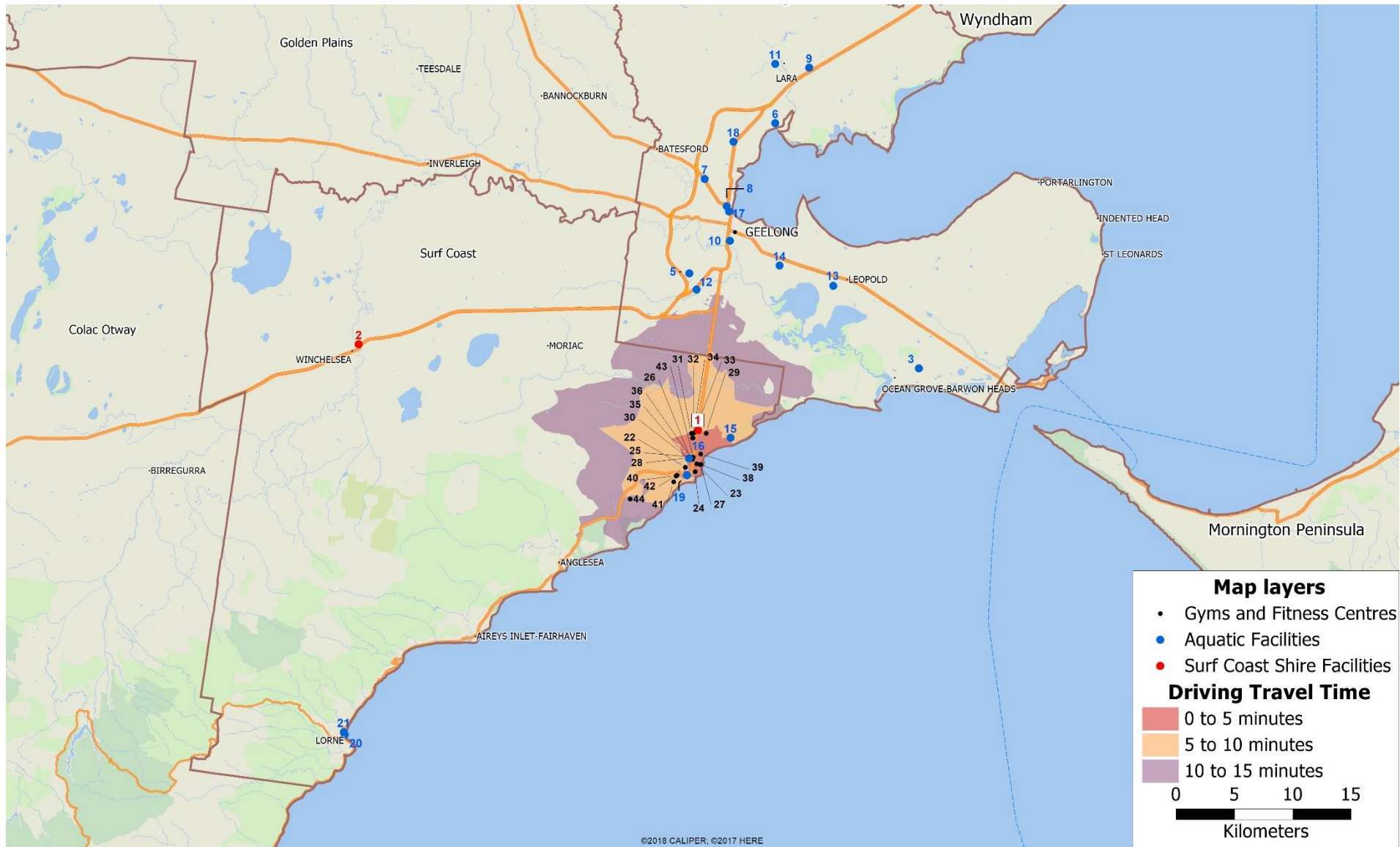


Figure 5 Travel Map

Aquatic Facilities		Gym Facilities	
ID		ID	
1	Proposed Aquatic and Health Centre site – Torquay	23	Jetts Fitness Torquay
2	Winchelsea Pool	24	Quay Health Club
3	Bellarine Aquatic & Sports Centre	25	Surf Coast Sport & Recreation Centre
4	Bluewater Leisure Centre	26	Torquay Coastal Boxing & Fitness Family Gym
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22	Great Ocean Fitness	44	Surfcoast Yoga

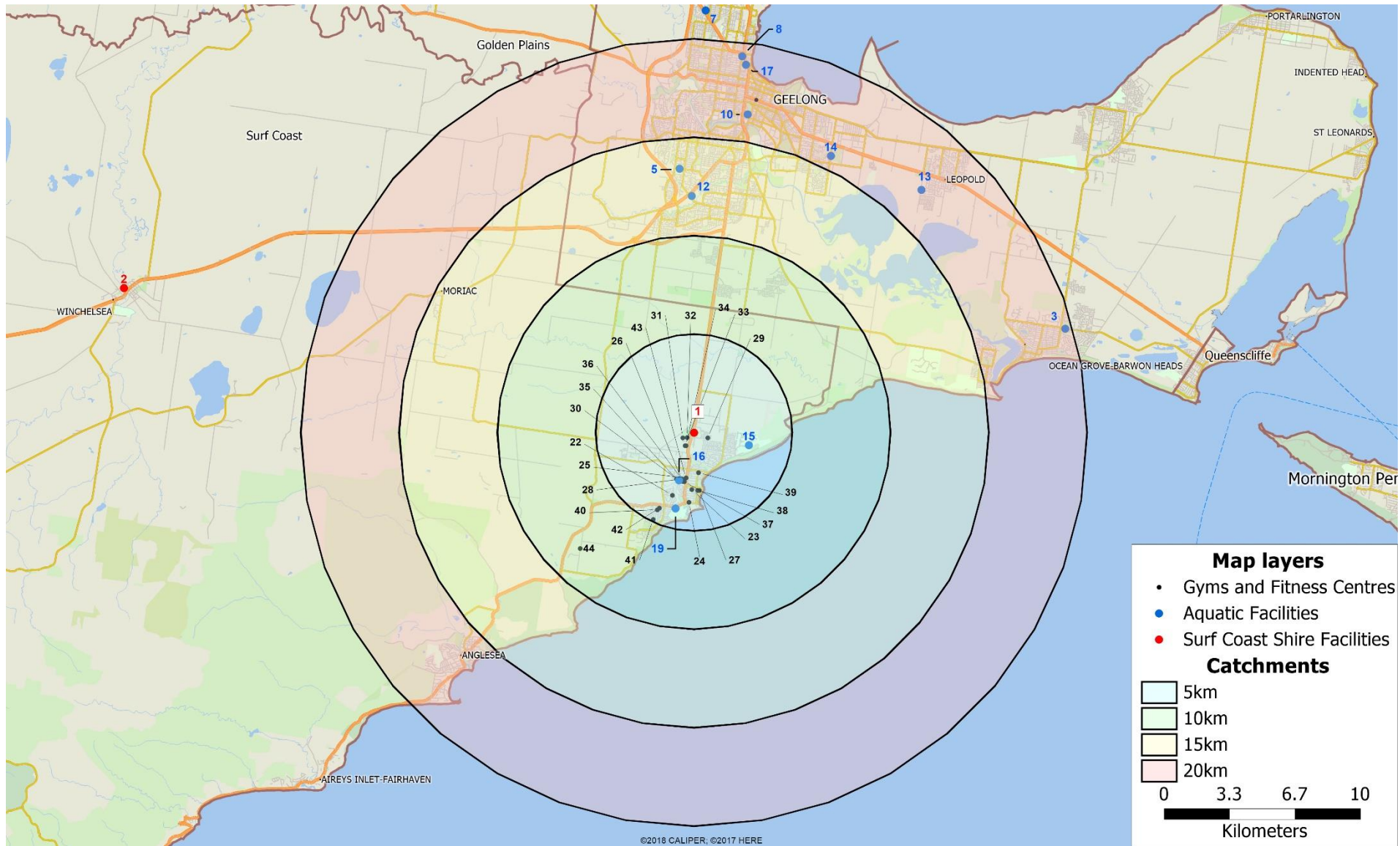


Figure 6 Existing Aquatic and Gym Facilities within Torquay

Aquatic Facilities		Gym Facilities	
1	Proposed Aquatic and Health Centre site – Torquay	23	Jetts Fitness Torquay
2	Winchelsea Pool	24	Quay Health Club
3	Bellarine Aquatic & Sports Centre	25	Surf Coast Sport & Recreation Centre
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20	Lorne Sea Bath Pools	42	Astanga Yoga Surf Coast
21	Mantra Pool	43	Balance Studio
22	Great Ocean Fitness	44	Surfcoast Yoga

The following table highlights the potential user catchment by travel time based on 2016 ABS census data.

Table 7 Torquay Catchment by Travel Time

	0-5 minutes	5-10 minutes	10-15 minutes	Catchment Total
Population	10,185	7,439	7,965	25,589
Male	4,978	3,718	3,864	12,560
Female	5,224	3,733	4,090	13,047
Under 5 yrs.	797	540	648	1,985
5 - 19 yrs.	2,042	3,710	1,407	7,159
20 - 44 yrs.	3,090	2,370	3,060	8,520
45 – 64 yrs.	2,571	1,951	1,622	6,144
65 plus yrs.	1,684	882	1,229	3,795

Source: ABS 2016, Maptitude

Neighbouring Council Aquatic Facilities

The following provides a summary of the current and proposed aquatic facility developments in the neighbouring municipalities:

City of Greater Geelong

Within the City of Greater Geelong there are six aquatic facilities including:

- Bellarine Aquatic and Sports Centre – Ocean Grove
- Splashdown – Whittington
- Leisurelink – Warun Ponds
- Waterworld – Norlane
- Kardinia Outdoor Pool - East Geelong
- Lara Outdoor Pool - Lara

The City of Greater Geelong Council Plan 2018-22 (updated 2019-20) identified the following strategic priority for Informed Social Infrastructure and Planning:

- Provide new sports leisure facilities and upgrade existing ones.
- Advocate for funding for the Northern ARC Health and Wellbeing Hub

Councils Draft Social Infrastructure Plan for the City of Greater Geelong – Our Places, Spaces and Services, February 2020 provides identified projects by planning area and also the individual Network Reports such as aquatic facilities. The Armstrong Creek Town Centre Precinct Structure Plan (ACTC PSP) plan includes the development of a community facility within the planning area. The plan indicates that there will not be an aquatic facility developed in Armstrong Creek in the short term (3 years), however the planning for the components of the community facility will be undertaken. The Infrastructure Plan identifies the following priorities:

- Develop new Health and Wellbeing Hub as part of Northern ARC precinct development
- Consideration for new 50m outdoor pool - Drysdale
- Minor refurbishments - Bellarine Aquatic and Sports Centre
- Major refurbishment - Bellarine Aquatic and Sports Centre, Splashdown, Leisurelink, Kardinia and Lara Swimming Pool

Colac Otway Shire

Within Colac Otway Shire there are two aquatic facilities including:

- Blue Water Aquatic Centre - Colac
- Apollo Swimming Pool - 25m outdoor pool

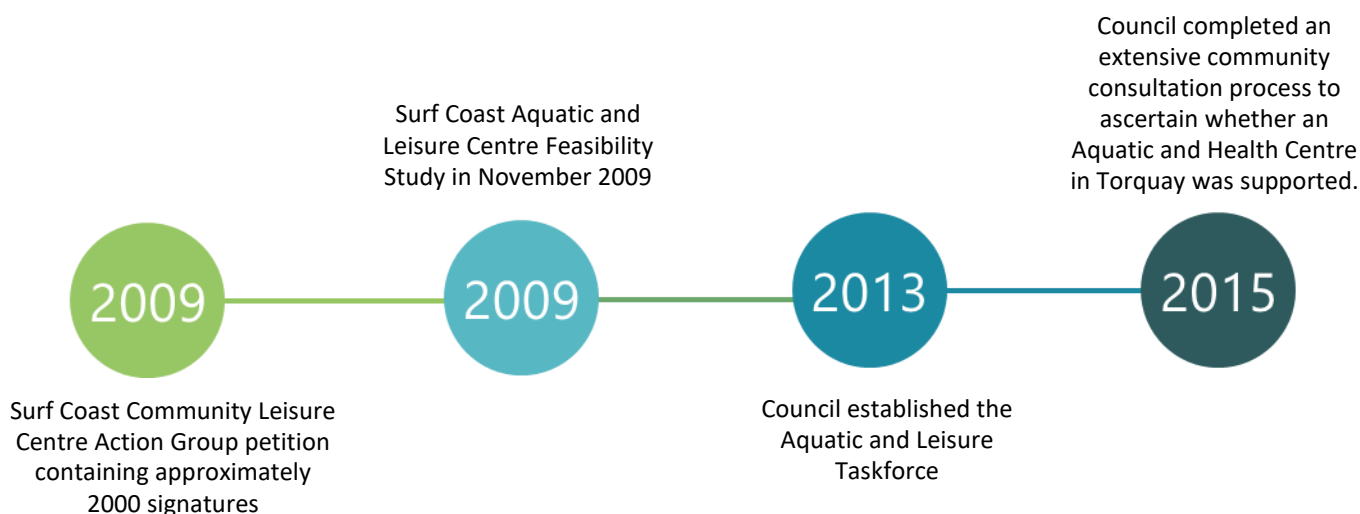
There are currently no plans to update the existing facilities.

Borough of Queenscliffe

There are currently no aquatic facilities located in the Borough of Queenscliffe.

5. Community Engagement 2009 - 2020

Over the last eleven years the Surf Coast Shire have undertaken community consultation and engagement in response to ongoing requests from the Torquay community for the development of an Aquatic and health Centre. The following diagram details the timeline of engagement.



The following provides a summary of the findings of the latest consultation undertaken in 2015.

5.1 Testing the Waters – Community Forums 2015

The 'Testing the Water' community forums provided an opportunity for 370 community members to find out more about the project, ask questions about the funding model, and to voice their feedback about key elements of this proposal. A thematic summary of the most prevalent community feedback has been provided below.

Location of the pool

In all forums outside of Torquay, the location of the pool was a significant issue with community members suggesting that other locations could be considered that would allow greater equity of access for Surf Coast residents. Across a number of forums these sentiments were coupled with participants suggesting that Council could instead improve transport and access to existing or planned pool infrastructure for a significantly smaller financial commitment.

The Proposed Funding Model

In line with the market research survey results, support for the proposed funding model declined when participants were further away from the proposed site.

In forums outside of Torquay participants consistently felt the benefits of the new infrastructure were likely to fall solely on those residing within Torquay, yet the costs unfairly impacted all ratepayers. In all locations participants called for greater investigation of alternative funding models, including private investment, or private/public partnerships (this was highest in Torquay with a poll result of 60%), and additional government funding.

Responses aligned with the market research survey findings in that the majority of participants were unwilling to accept any increase to rates for the development of the pool. Participants urged Council to understand plans and potential synergies with City of Greater Geelong aquatic facilities.

The scale, design and cost

The predicted cost of both building and operating the proposed facility raised a number of concerns for participants at all forums regardless of individual levels of support for the proposal.

Concerns reflected the significance of this level of investment for Surf Coast, and the impacts this may have on their ability to respond to other funding needs in the short-to-medium term.

Comments from community members included recommendations that the scale of the facility be reduced or simplified to reduce costs. However, some participants suggested that Council should consider a larger facility including a 50m pool.

6. Aquatic & Health Centre Facility Development Options

6.1 The Site

The following image details the site for the potential Aquatic and Health Centre. The site key issues for consideration include:

- Maximising the opportunity to integrate the proposed aquatic centre with the indoor stadium, currently under construction. This will ensure economies of scale are achieved through the management and operations of the two facilities.
- Maximising the marketing opportunities “sport on show” by ensuring the facility is clearly visible from Surf Coast Highway.
- Retaining the netball courts and considering the need for club rooms as participation and use increases
- Consideration of prevailing winds across the netball courts and capacity of the aquatic centre building to reduce the impact and improve user comfort
- Location of the existing sub station
- Car parking requirements to service all facilities within the precinct during peak usage loads
- Landownership boundaries – council land and the Department of Education and Training Land



Figure 7 Existing Site Conditions

This section of the report assesses the following facility development options and the associated capital cost

- Option One - 50m pool \$30m or less
- Option Two - 50m pool above \$30M with improved operating performance

6.2 Facility Options

In line with the key project requirements, the project team considered a range of options to achieve the following:

- An option including a 50-metre pool that can be delivered within a capital cost of less than, or equal to \$30 million
- An option including a 50-metre pool plus a number of components that are beyond a capital cost of \$30 million but will deliver a lower net operational cost.

Detailed facility component schedules based on the above options were developed to guide the development of the concept plans for each option. In summary the options included the following key components. A copy of the component schedule for each option is provided in **Appendix Three**.

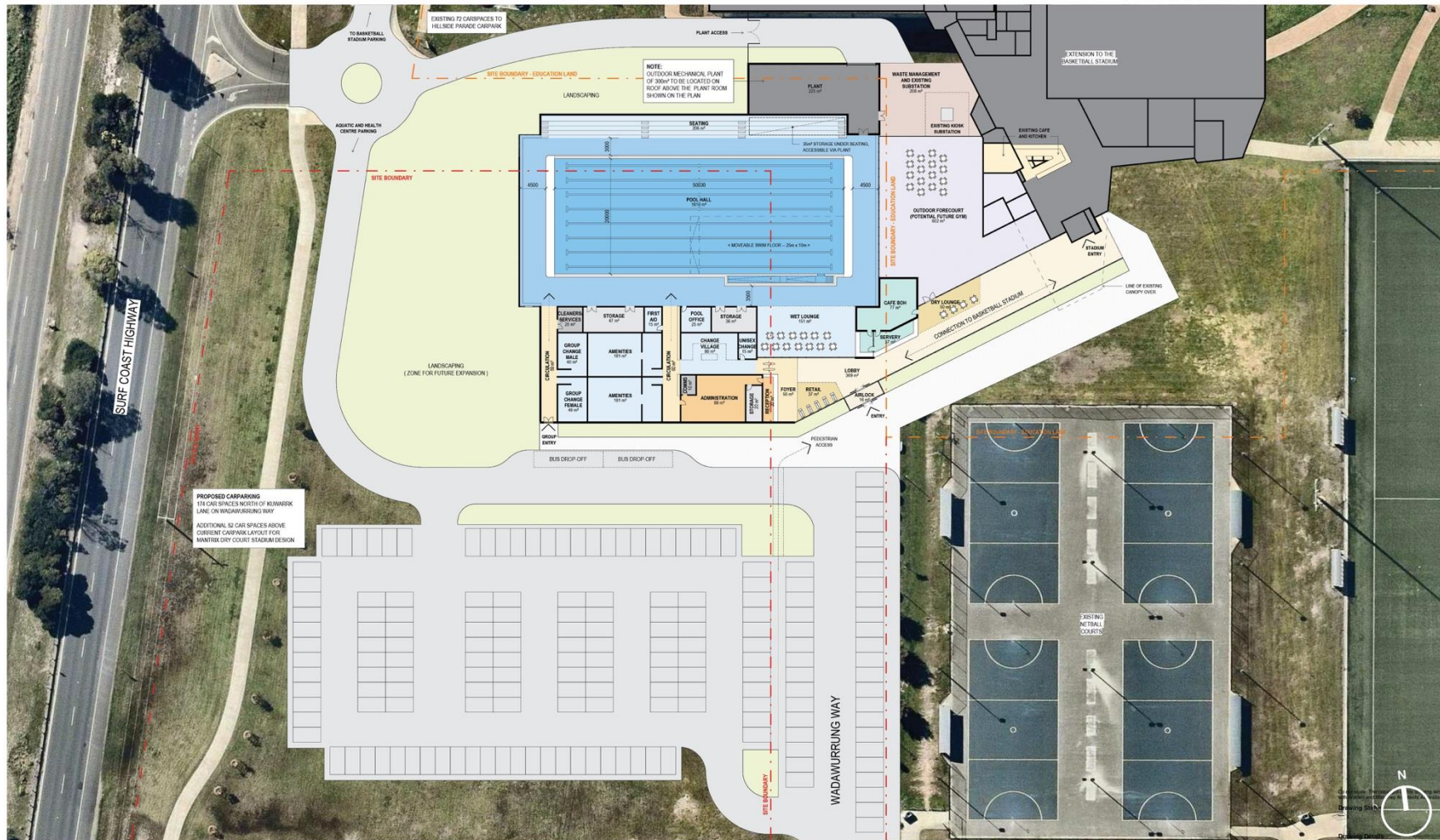
Option One – less than or equal to \$30M

Table 8 Option One – Facility Components

Area	Component	Rationale
Aquatic Area	50 Metre x 8 lane pool	Meets condition of Federal Government funding. Provides long course competition length pool. Supports use by school/community events/carnivals.
	Moveable floor 25m x 10m	Provides shallower water to support and increase program flexibility i.e. allows for lower level learn to swim. Particularly important when a separate learn to swim /program pool with shallower water and warmer water temperatures is not provided
	Swim wall	Improves programming flexibility by providing the capacity to divide pool to create different program areas i.e. split pool to enable 50m lanes and 25m lanes to operate concurrently.
	Spectator seating	Spectator seating to support school carnival, events and learn to swim program.
Support Amenities	Change amenities (change village, male, female, group change and accessible)	To support all users
	Food and beverage	Provides secondary spend opportunities
	Wet and dry lounge	Supports secondary spend opportunities and social interaction
	First aid	To support all users
	Administration	To support all users
	Reception and foyer	To support all users
	Storage	To support all users
	Plant room	
	Car parking	Additional – car parking spaces to support integrated Aquatic and Health Centre and Indoor Stadium.
Outdoor forecourt – potential future expansion area		

The concept plan detailing the functional layout of the above components is provided on the following page.

Option One – 50M Pool Only



Option Two - \$30M plus

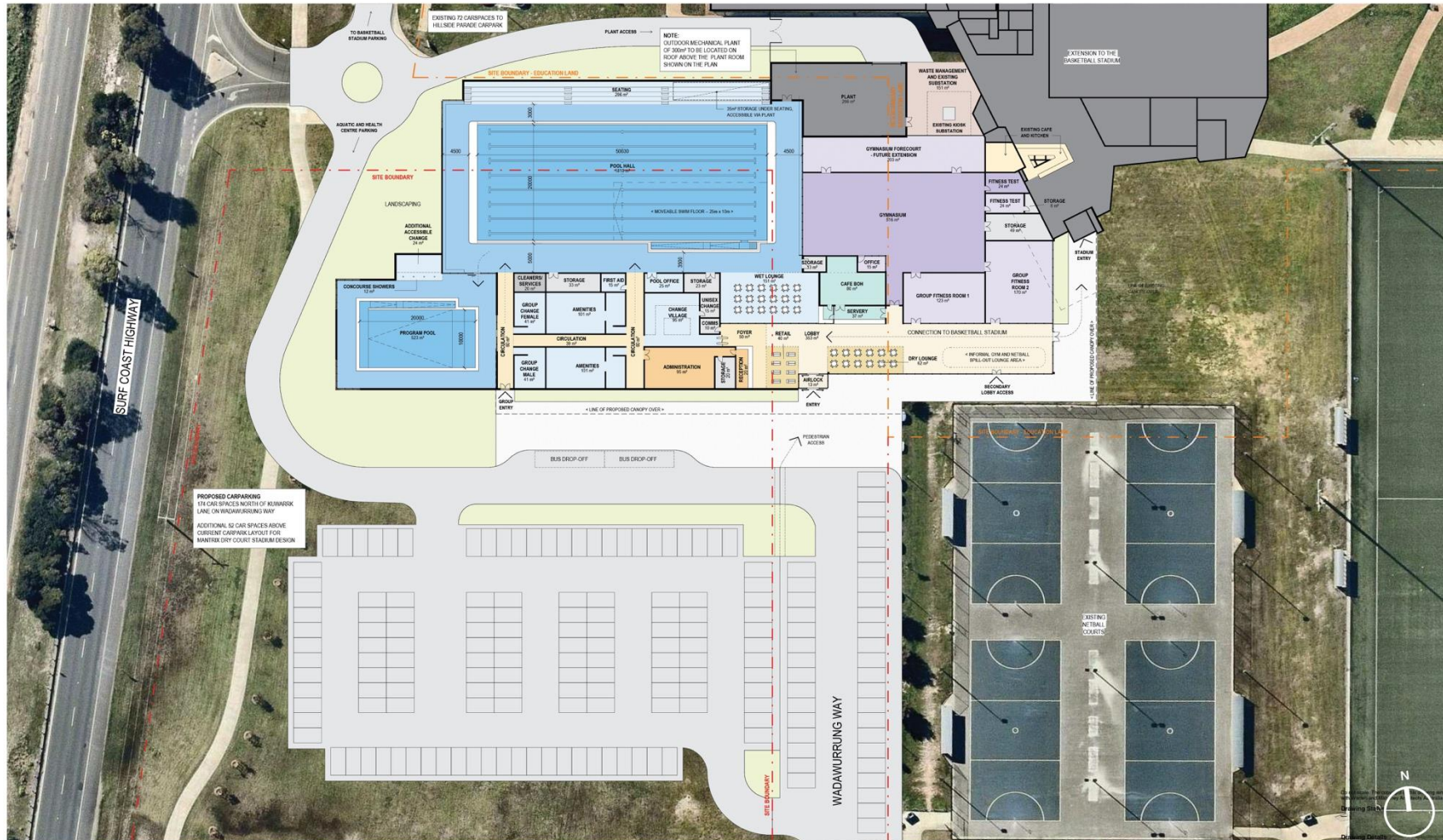
The Option Two concept plan incorporates a number of components to address the community need as identified through the extensive community consultation process. A number of the components also address the key market segments that are required to improve the operational performance of the facility.

Table 9 Option Two – Facility Components

Area	Component	Rationale
Aquatic Area	50 Metre x 8 lane pool	Meets condition of Federal Government funding. Provides long course competition length pool. Supports use by school/community events/carnivals.
	Moveable floor 25m x 10m	Provides shallower water to support and increase program flexibility i.e. allows for lower level learn to swim
	Swim wall	Improves programming flexibility by providing the capacity to divide pool to create different program areas i.e. split pool to enable 50m lanes and 25m lanes to operate concurrently.
	Multi purpose program/warm water pool 20m x 10m with ramp	Provide separate body of water designed to meet the needs of lower level learn to swim and rehabilitation /therapy via higher water temperature and shallower water.
	Spectator seating	Spectator seating to support school carnival, events and learn to swim program.
Dry Area	Gym 550m ²	Provides access in one location to dry health and wellness services. Higher revenue yield helps to subsidise higher operational cost of aquatic areas.
	Group fitness rooms (1 x 170m ² , 1 x 120m ²)	Provide flexible program space to support a range of health and well programs and services Higher revenue yield helps to subsidise higher operational cost of aquatic areas
Support Amenities	Change amenities (change village, male, female, group change and accessible)	To support all users
	Food and beverage	Provides secondary spend opportunities
	Wet and dry lounge	Supports secondary spend opportunities and social interaction
	First aid	To support all users
	Administration	To support all users
	Reception and foyer	To support all users
	Storage	To support all users
	Plant room	
Car parking	Additional – car parking spaces to support integrated Aquatic and Health Centre and Indoor Stadium.	

The concept plan detailing the functional layout of the above components is provided on the following page.

Option Two – 50M Pool, Multi-Purpose Program/Warm Water Pool and Dry Health and Fitness



6.3 Indicative Capital Costs

Independent quantity surveyors Turner and Townsend have developed an indicative capital cost report for options. The detailed cost report is detailed in **Appendix Four**. The costs report includes:

- All construction costs and associated works
- All fees
- Design contingency 7.5%
- Construction contingency 7.5%
- Escalation for 2 yrs.
- Project Management Costs
- Furniture, Fixtures and Fittings

In summary the indicative capital cost for the two options are:

- **Option One**- \$29,972,610
- **Option Two** - \$38, 519,245

6.4 Environmentally Sustainable Design Inclusions

Surf Coast Shire Council has identified its position in becoming a leader both in the region and country for sustainable and environmentally friendly practices.

The proposed concept plans are in line with Councils Towards Environmental Leadership Program and could incorporate the following features.

- A balanced energy source arrangement. 70% renewably sourced energy, 30% fossil fuels (gas) – with a view to transition to 100% renewable over the life of the building
- Rainwater harvesting for swimming pool and landscaping.
- Grey water use for toilet flushing.
- Double glazed windows.
- Electric heating, cooling and hot water systems using source heat pumps.
- Airtight façade (tested upon completion).
- Timber structure (Forest Stewardship Council) to the pool hall.
- Heat recovery ventilation to reuse otherwise wasted heat.
- Solar panels to be installed on the roof, with battery storage.
- Predominately native landscaping to reduce water use and improve biodiversity.
- Energy efficient fixtures, fittings and lighting.
- Bicycle parks
- Car re charging stations
- LEDs throughout with daylight dimming.

7. Financial Model

Otium Planning has developed a financial model for the potential two facility development options. The financial models have been developed using Otium Planning Group's computerised financial software. The model was first established in collaboration with KPMG via the development of the Business Case for Melbourne Sports and Aquatic Centre (MSAC). Over the last 20 years the model has been used and refined on in excess of 250 aquatic and health facility projects and is recognised by governments as a reliable tool.

The 10-year projections are developed using the following global impact assumptions.

7.1 Global Impacts

7.1.1 Business Growth

Industry trends indicate it takes up to 3 years to establish new facilities usage and business.

The financial models therefore assume average business and usage in year three. These figures are impacted by reduced business and usage in year 1 at 8% less and Year 2 at 5% less (than year 3). From year 4 onwards it is assumed the business growth will remain slowly increase before starting to reduce from year 7 as the facility ages and new competitors may come into the market.

Table 10 Business Growth

Year									
1	2	3	4	5	6	7	8	9	10
92%	95%	100%	101%	102%	103%	102%	101%	100%	98%

7.1.2 Price Growth/Increases

Fees and charges for accessing the Centre and programs and services price growth are set at 1% annually from year 2 onwards.

7.1.3 Consumer Price Index (CPI)

The financial model is annually impacted by a CPI increase. This has been set at 2.3% from year 2 to year 10. An additional 1% is provided every year to account for salary increases. An additional 2.5% is provided every year to some expense items that may increase above CPI such as utilities.

7.2 Business Assumptions

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

7.2.1 Operating Hours

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

7.2.2 Entry Charges

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

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

7.2.3 Recurrent Operating Expenditure

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

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

7.2.4 Maintenance Allocation

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

To compensate for this an annual programmed maintenance allowance of approximately \$80,000 per annum for recurrent maintenance has been provided.

7.2.5 Management/Staffing

There are a range of management models that could be implemented for the “day to day” management and operation of the proposed facility. For the purpose of this modelling a Contract Management Model has been assumed.

The contract management model is where Council contracts or leases out management rights of the facilities to either a professional contract management company or an individual to operate the facilities on their behalf. This is usually done through a contract for an agreed term and set of conditions detailed in a specification and contract that binds each party. The specification is tailored to include the key operating, health and wellness and asset management objectives of Council. The main operators in the market include:

- YMCA
- Belgravia Leisure
- Aligned Leisure
- Bluefit
- Clublinks

A provision of 1EFT would be required to manage the contract. Based on a Band 7 position this equates to approximately \$118,750 including on costs per annum. This person could also be responsible for the indoor stadium allowing the cost to be shared across both facilities. This figure currently sits outside of the operational model.

A management and staffing structure has been developed based on a contract managements model. A summary of key staffing positions and allocations by Equivalent Full Time (EFT) positions against average salary is listed in **Volume Two**.

Table 11 Proposed Staffing EFT

Staff	Equivalent Full Time	
	Option One	Option Two
Centre Manager	1	1
Customer Service	2.5	3.5
Aquatic Team Leader	1	1
Duty Supervisors	2	2
Lifeguards	3	5.5
Learn to Swim Supervisor	-	1
Aquatic instructors	2.9	4.4
Café/kiosk	2.5	2.5

Staff	Equivalent Full Time	
	Option One	Option Two
Health and Fitness Team Leader	-	1
Group fitness Team leader	-	0.5
Gym instructors	-	3
Group fitness instructors	-	1.2
Sales staff	-	1.5
TOTAL	14.9 EFT	28.1 EFT

7.2.6 Insurance

The model includes an allowance for public liability. It is assumed that building insurance would come under the council wide building insurance cover, an allowance of \$50,000 has been provided to cover the increase in Councils insurance premium.

7.2.7 Food and Beverage/Merchandising

Due to the large number of visitors to the Centre the model assumes significant secondary spend income based on a percentage per spend per visitor. The model assumes the operator will be responsible for the canteen and merchandise, which may also include the merchandise for the indoor stadium.

The staffing structure includes staffing allowance for the kiosk which are based on full operational hours of the Centre

The assumptions for secondary spend include:

Kiosk /café

\$1.00 per spend with a 40% penetration

Merchandise

\$1.00 spend with a 10% penetration

7.2.8 Sponsorship

No allowance for sponsorship has been included in this model. There may be the opportunity to attract sponsorship as the project develops further.

7.2.9 Asset Management

After discussions with Council's strategic asset management and finance departments an annual allowance for asset management in line with Council policy has been included in the model as a below the operational line figure. The allocation considers the differing life spans of the facility components i.e. building structure and plant and equipment over the 40-year life of the facility.

7.2.10 Usage Assumptions

The usage for the Centre is based on both the current and predicted future populations of the Torquay, Jan Juc, Bellbrae, Bells Beach and Armstrong Creek areas along with benchmarking of similar facilities in regional areas.

7.2.11 Pre-Opening Costs

The model includes a year one allowance of \$184,520 for preopening expenses. This includes employment of the management team, marketing material and operational costs prior in preparation for the Centre opening.

7.3 Financial Models

Two financial model options have been developed for the proposed Surf Coast Aquatic and Health Centre in Torquay:

- Option One – less than or equal to \$30M
- Option Two - \$30M plus

7.3.1 Option One - Facility 10 Year Base Case Financial Models

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

Table 12 Base Case 10 Year Operational Business Projections

CATEGORY	YEARS										AVERAGE PER ANNUM (000)
	1 (000)	2 (000)	3 (000)	4 (000)	5 (000)	6 (000)	7 (000)	8 (000)	9 (000)	10 (000)	
Revenue	\$1,421	\$1,515	\$1,647	\$1,718	\$1,792	\$1,869	\$1,930	\$1,974	\$2,039	\$2,085	\$1,799
Expenditure	\$2,139	\$2,039	\$2,107	\$2,168	\$2,230	\$2,295	\$2,359	\$2,421	\$2,488	\$2,555	\$2,280
Operational Profit/Loss	(\$718)	(\$524)	(\$460)	(\$450)	(\$438)	(\$426)	(\$428)	(\$447)	(\$449)	(\$469)	(\$481)
Asset Management	\$200	\$221	\$244	\$269	\$297	\$328	\$362	\$400	\$441	\$487	325
Net Profit/Loss	(\$918)	(\$745)	(\$704)	(\$719)	(\$735)	(\$757)	(\$790)	(\$847)	(\$891)	(\$957)	(\$806)
Visitations	122	126	132	134	135	136	136	135	135	134	132,000 Visits

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

The 10-year base case business projections indicate:

- Revenue is expected to increase annually ranging from \$1,421,000 in year 1 to \$2,085,000 by year 10.
- Expenditure is expected to increase annually ranging from \$2,139,000 in year 1 to \$2,555,000 in year 10.
- The Centre is expected to operate at an annual operating deficit from the first year. The average operating deficit is estimated to be approximately \$481,000 per annum.
- Once asset management is included over the ten years (\$325,000 average p.a.) the average annual operating deficit is approximately \$806,000
- Centre attendances are expected to gradually increase from 122,000 in year one to a high of 136,000 in year six. From year eight the attendance begins to decline in line with the assumed business growth to approximately 134,000 by year ten.

7.3.2 Business Case Scenario Comparisons

The following tables provide a 10-year impact comparison for the following different business scenarios:

- Optimistic Case - 10% more use than the base case
- Conservative Case - 10% less use than the base case

7.3.2.1 Optimistic Case Option

The following table details the 10-year optimistic case option.

Table 13 Optimistic Case – 10% More Use – Option One

CATEGORY	YEARS										AVERAGE PER ANNUM (000)
	1 (000)	2 (000)	3 (000)	4 (000)	5 (000)	6 (000)	7 (000)	8 (000)	9 (000)	10 (000)	
Revenue	\$1,563	\$1,667	\$1,812	\$1,890	\$1,972	\$2,056	\$2,124	\$2,172	\$2,243	\$2,294	\$1,979
Expenditure	\$2,159	\$2,061	\$2,131	\$2,192	\$2,256	\$2,322	\$2,386	\$2,450	\$2,518	\$2,585	\$2,306
Operational Profit/Loss	(\$596)	(\$394)	(\$319)	(\$302)	(\$285)	(\$265)	(\$263)	(\$278)	(\$275)	(\$291)	(\$327)
Asset Management	\$200	\$221	\$244	\$269	\$297	\$328	\$362	\$400	\$441	\$487	\$325
Net Profit/Loss	(\$796)	(\$615)	(\$562)	(\$571)	(\$582)	(\$593)	(\$625)	(\$677)	(\$716)	(\$778)	(\$652)
Visitations	134	138	145	147	148	150	150	148	148	147	146,000 Visits

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

The 10-year optimistic case business projections indicate:

- Revenue is expected to increase annually ranging from \$1,563,000 in year 1 to \$2,294,000 by year 10.
- Expenditure is expected to increase annually ranging from \$2,159,000 in year 1 to \$2,585,000 in year 10.
- The Centre is expected to operate at an annual operating deficit from the first year. The average operating deficit is estimated to be approximately \$327,000 per annum.
- Once asset management is included over the ten years (\$325,000 average p.a.) the average annual operating deficit is approximately \$652,000.
- Centre attendances are expected to gradually increase from 134,000 in year 1 to a high of 150,000 in year six. From year eight the attendance begins to decline in line with the assumed business growth to approximately 147,000 by year ten.

7.3.2.2 Conservative Case Option

The following table details the 10-year conservative case option.

Table 14 Conservative Case – 10% Less Use – Option One

CATEGORY	YEARS										AVERAGE PER ANNUM (000)
	1 (000)	2 (000)	3 (000)	4 (000)	5 (000)	6 (000)	7 (000)	8 (000)	9 (000)	10 (000)	
Revenue	\$1,279	\$1,364	\$1,483	\$1,547	\$1,613	\$1,682	\$1,737	\$1,777	\$1,835	\$1,877	\$1.619
Expenditure	\$2,118	\$2,018	\$2,084	\$2,143	\$2,205	\$2,268	\$2,331	\$2,393	\$2,459	\$2,525	\$2.254
Operational Profit/Loss	(\$840)	(\$654)	(\$601)	(\$597)	(\$592)	(\$586)	(\$594)	(\$616)	(\$624)	(\$648)	(\$635)
Asset Management	\$200	\$221	\$244	\$269	\$297	\$328	\$362	\$400	\$441	\$487	\$325
Net Profit/Loss	(\$1,040)	(\$875)	(\$845)	(\$866)	(\$889)	(\$914)	(\$956)	(\$1,016)	(\$1,065)	(\$1,135)	(\$960)
Visitations	109	113	119	120	121	123	123	121	121	120	119,000 visits

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

The 10-year conservative case business projections indicate:

- Revenue is expected to increase annually ranging from \$1,279,000 in year 1 to \$1,877,000 by year 10.
- Expenditure is expected to increase annually ranging from \$2,118,000 in year 1 to \$2,525,000 in year 10.
- The Centre is expected to operate at an annual operating deficit from the first year. The average operating deficit is estimated to be approximately \$635,000 per annum
- Once asset management is included over the ten years (\$325,000 average p.a.) the average annual operating deficit is approximately \$960,000.
- Centre attendances are expected to gradually increase from 109,000 in year 1 to a high of 123,000 in year six. From year eight the attendance begins to decline in line with the assumed business growth to approximately 120,000 by year 10.

7.3.2.3 Facility Business Scenario Comparison

The following table provides a comparison of the average operational performance over the 10-year period of each model based on:

- 10% more use
- Base Case – Average predicted use
- 10% less use

Table 15 Facility Business Scenario Comparison – Option One

FACILITY STAGES	FACILITY BUSINESS SCENARIO		
	Optimistic Case 10% More Use Average Over 10 years	Base Case (Average Use) Average Over 10 years	Conservative Case 10% Less Use Average Over 10 years
Revenue	\$1,979,000	\$1,799,000	\$1,619,000
Expenditure	\$2,306,000	\$2,280,000	\$2,254,000
Operational Profit/Loss	(\$327,000)	(\$481,000)	(\$635,000)
Asset Management	325,000	325,000	\$325,000
Net Profit/Loss	(\$652,000)	(\$806,000)	(\$960,000)
Visitations	146,000 Visits	132,000 Visits	119,000 visits

7.3.3 Option Two - Facility 10 Year Base Case Financial Models

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

Table 16 Base Case 10 Year Operational Business Projections

CATEGORY	YEARS										AVERAGE PER ANNUM (000)
	1 (000)	2 (000)	3 \$000)	4 (000)	5 (000)	6 (000)	7 (000)	8 (000)	9 (000)	10 (000)	
Revenue	\$3,139	\$3,347	\$3,639	\$3,796	\$3,959	\$4,129	\$4,264	\$4,361	\$4,504	\$4,607	\$3.974
Expenditure	\$3,695	\$3,619	\$3,747	\$3,856	\$3,969	\$4,086	\$4,200	\$4,311	\$4,431	\$4,549	\$4.046
Operational Profit/Loss	(\$556)	(\$272)	(\$108)	(\$61)	(\$10)	\$43	\$64	\$50	\$73	\$58	(\$72)
Asset Management	\$200	\$225	\$253	\$285	\$321	\$362	\$407	\$458	\$516	\$581	\$361
Net Profit/Loss	(\$756)	(\$497)	(\$361)	(\$346)	(\$332)	(\$319)	(\$343)	(\$408)	(\$443)	(\$523)	(\$433)
Visitations	297	307	323	326	329	333	333	329	329	326	323,000 visits

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

The 10-year base case business projections indicate:

- Revenue is expected to increase annually ranging from \$3,139,000 in year 1 to \$4,607,000 by year 10.
- Expenditure is expected to increase annually ranging from \$3,695,000 in year 1 to \$4,549,000 in year 10.
- The Centre is expected to operate at an annual operating deficit from the first year. The average operating deficit is estimated to be approximately \$72,000 per annum
- Once asset management is included over the ten years (\$361,000 average p.a.) the average annual operating deficit is approximately \$433,000.
- Centre attendances are expected to gradually increase from 297,000 in year 1 to a high of 333,000 in year 6. From year 8 the attendance begins to decline in line with the assumed business growth to approximately 326,000 by year 10.

7.3.4 Business Case Scenario Comparisons

The tables on the following page provide a 10-year impact comparison for the following different business scenarios:

- Optimistic Case - 10% more use than the base case
- Conservative Case - 10% less use than the base case

7.3.4.1 Optimistic Case Option

The following table details the 10-year optimistic case option.

Table 17 Optimistic Case – 10% More Use

CATEGORY	YEARS										AVERAGE PER ANNUM (000)
	1 (000)	2 (000)	3 (000)	4 (000)	5 (000)	6 (000)	7 (000)	8 (000)	9 (000)	10 (000)	
Revenue	\$3,453	\$3,682	\$4,003	\$4,175	\$4,355	\$4,542	\$4,691	\$4,797	\$4,955	\$5,067	\$4.372
Expenditure	\$3,741	\$3,669	\$3,800	\$3,912	\$4,027	\$4,146	\$4,262	\$4,374	\$4,496	\$4,615	\$4.104
Operational Profit/Loss	(\$288)	\$13,	\$203	\$263	\$328	\$396	\$429	\$423	\$458	\$452	\$268
Asset Management	\$200	\$225	\$253	\$285	\$321	\$362	\$407	\$458	\$516	\$581	\$361
Net Profit/Loss	(\$489)	(\$212)	(\$51)	(\$22)	\$7	\$34	\$22	(\$35)	(\$58)	(\$129)	(\$93)
Visitations	327	337	355	359	362	366	366	362	362	359	356,000 visits

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

The 10-year optimistic case business projections indicate:

- Revenue is expected to increase annually ranging from \$3,453,000 in year 1 to \$5,067,000 by year 10.
- Expenditure is expected to increase annually ranging from \$3,741,000 in year 1 to \$4,615,000 in year 10.
- The Centre is expected to operate at an annual operating deficit for the first year. From year two to ten the Centre operates at an operating surplus. The average operating surplus is estimated to be approximately \$268 per annum
- Once asset management is included over the ten years (\$361,000 average p.a.) the average annual operating deficit is approximately \$93,000.
- Centre attendances are expected to gradually increase from 327,000 in year 1 to a high of 366,000 in year six. From year eight the attendance begins to decline in line with the assumed business growth to approximately 359,000 by year 10.

7.3.4.2 Conservative Case Option

The following table details the 10-year conservative case option.

Table 18 Conservative Case – 10% Less Use – Option Two

CATEGORY	YEARS										AVERAGE PER ANNUM (000)
	1 (000)	2 (000)	3 (000)	4 (000)	5 (000)	6 (000)	7 (000)	8 (000)	9 (000)	10 (000)	
Revenue	\$2,825	\$3,013	\$3,275	\$3,416	\$3,563	\$3,716	\$3,838	\$3,925	\$4,054	\$4,146	\$3.577
Expenditure	\$3,648	\$3,570	\$3,693	\$3,801	\$3,912	\$4,026	\$4,138	\$4,248	\$4,366	\$4,483	\$3.988
Operational Profit/Loss	(\$824)	(\$558)	(\$418)	(\$385)	(\$349)	(\$310)	(\$300)	(\$323)	(\$313)	(\$337)	(\$411)
Asset Management	\$200	\$225	\$253	\$285	\$321	\$362	\$407	\$458	\$516	\$581	\$361
Net Profit/Loss	(\$1,024)	(\$783)	(\$672)	(\$670)	(\$670)	(\$671)	(\$707)	(\$781)	(\$828)	(\$918)	(\$772)
Visitations	267	276	291	294	296	299	299	296	296	294	291,000 visits

Note Does not include development costs such land tax, Council rates.

The 10-year conservative case business projections indicate:

- Revenue is expected to increase annually ranging from \$2,825,000 in year 1 to \$4,146,000 by year 10.
- Expenditure is expected to increase annually ranging from \$3,648,000 in year 1 to \$4,483,000 in year 10.
- The Centre is expected to operate at an annual operating deficit from the first year. The average operating deficit is estimated to be approximately \$411,000 per annum
- Once asset management is included over the ten years (\$361,000 average p.a.) the average annual operating deficit is approximately \$772,000.

- Centre attendances are expected to gradually increase from 267000 in year 1 to a high of 299,000 in year six. From year eight the attendance begins to decline in line with the assumed business growth to approximately 294,000 by year 10.

7.3.5 Facility Business Scenario Comparison

The following table provides a comparison of the average operational performance over the 10-year period of each model based on:

- 10% more use
- Base Case – Average predicted use
- 10% less use

Table 19 Facility Business Scenario Comparison

FACILITY STAGES	FACILITY BUSINESS SCENARIO		
	Optimistic Case 10% More Use Average Over 10 years	Base Case (Average Use) Average Over 10 years	Conservative Case 10% Less Use Average Over 10 years
Revenue	\$4,372,000	\$3,974,000	\$3,577,000
Expenditure	\$4,104,000	\$4,046,000	\$3,988,000
Operational Profit/Loss	\$268,000	(\$72,000)	(\$411,000)
Asset Management	\$361,000	\$361,000	\$361,000
Net Profit/Loss	(\$93,000)	(\$433,000)	(\$772,000)
Visitations	356,000 visits	323,000 visits	291,000 visits

7.4 Financial Options Base Case Comparison

The following table provides a comparison of the average operational performance over the 10-year period for option One and Two.

Table 20 Facility Option Comparison

FACILITY STAGES	FACILITY BUSINESS SCENARIO	
	Option One - Base Case Average Over 10 years	Option Two - Base Case Average Over 10 years
Revenue	\$1,799,000	\$3,974,000
Expenditure	\$2,280,000	\$4,046,000
Operational Surplus/Loss	(\$481,000)	(\$72,000)
Asset Management	325,000	\$361,000
Net Profit/Loss	(\$806,000)	(\$433,000)
Visitations	132,000 Visits	323,000 visits

8. Out of Scope Facility Components

Benchmarking of successful aquatic and leisure Centres indicate that there are a range of facility markets that should be met to ensure both the social and financial viability of a Centre. Components that contribute to successful contemporary aquatic and leisure facilities are summarised in the figure below.

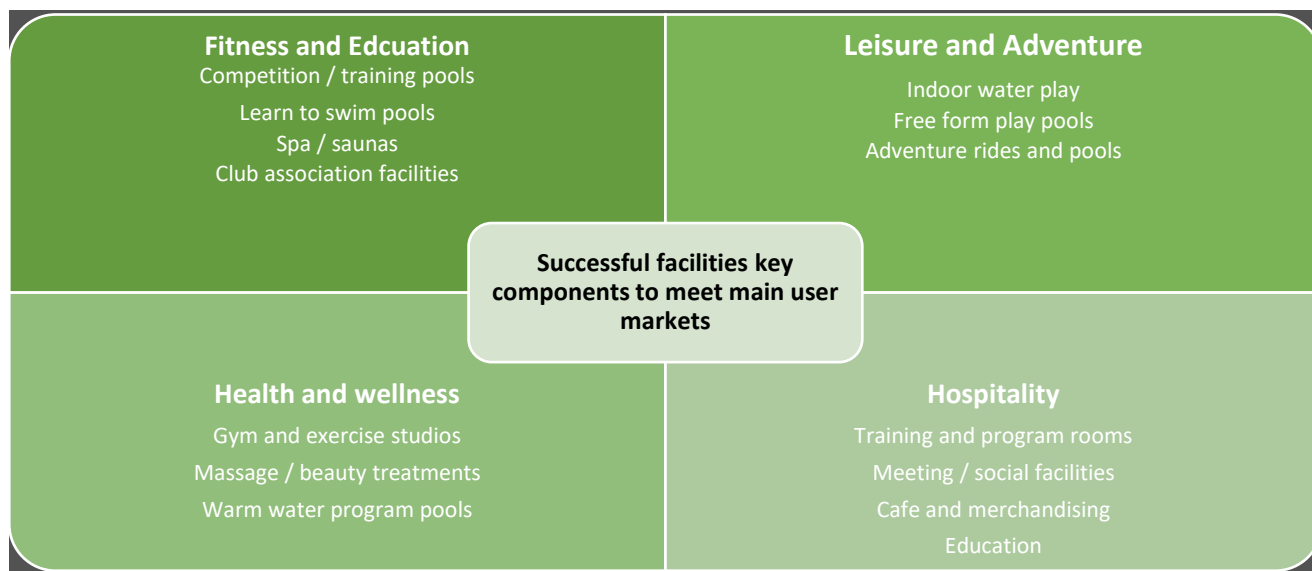


Figure 8 Successful Aquatic and Leisure Facility Model

The following table provides a list of facility components under the key priority themes of Health, Leisure and Fitness that would assist with addressing identified community recreation, leisure and health needs and in the case of the fitness components improve the overall operational performance of the facility.

The table provides an indication of the likely capital cost and operational contribution of the identified components.

Table 21 Out of Scope Facility Components

Theme	Components	Area M2	Capital Cost*	Revenue 10 Yr. Average	Expenditure 10 Yr. Average	Contribution 10 Yr. Average	Visits 10 Yr. Average
Health	<ul style="list-style-type: none"> Dedicated warm water pool including additional amenities (third pool) 4 x Allied health suites including reception 	559m2	\$4,458,885	\$200,374	\$277,868	-\$77,494	12,400
		130m2	\$502,950				
Leisure	<ul style="list-style-type: none"> 400m2 water play area Spa, sauna, steam 	400m2	\$3,135,000	\$194,246	\$241,155	-\$46,909	20,300
			\$762,000				
Fitness	<ul style="list-style-type: none"> Larger gym Dedicated spin studio, Dedicated reformer pilates studio 	200m2	\$603,500	\$490,478	\$289,283	\$201,195	36,000
		100m2	\$388,500				
		100m2	\$388,500				

*Note: contribution excludes costs of asset management.

It should be noted that all capital cost allowances include construction cost, contingency, escalation, fees etc.

9. 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 One: Demographic Profile and Population Trends

The following section of the report reviews the demographic profile of Surf Coast Shire area based on information obtained from .id, an online based company who complete demographic analysis of ABS Census data.

The population trends indicate that between 2011 and 2016 the population of the Surf Coast Shire area increased from 25,874 people to 29,394 people. This equates to an approximate growth of 13.6% of the population (+3,520 residents).

Age Group Population Profile

The age profile of residents in 2016 compared to the Regional Victoria area and the 2011 Census data was estimated as follows:

Table 22 Population Age Profile of Surf Coast Shire

	2016			2011			Change 2011 to 2016
	Number	%	Regional VIC %	Number	%	Regional VIC %	
0 to 4	1,860	6.3	5.8	1,860	7.2	6.3	0
5 to 9	2,123	7.2	6.3	1,897	7.3	6.2	+226
10 to 14	2,068	7.0	6.1	1,778	6.9	6.7	+290
15 to 19	1,647	5.6	6.1	1,568	6.1	6.8	+79
20 to 24	1,201	4.1	5.5	1,176	4.5	5.5	+25
25 to 29	1,276	4.3	5.4	1,121	4.3	5.2	+155
30 to 34	1,653	5.6	5.5	1,362	5.3	5.2	+291
35 to 39	1,905	6.5	5.4	1,967	7.6	6.1	-62
40 to 44	2,208	7.5	6.1	2,089	8.1	6.7	+119
45 to 49	2,182	7.4	6.6	1,892	7.3	7.0	+290
50 to 54	2,039	6.9	6.8	1,907	7.4	7.1	+132
55 to 59	2,060	7.0	7.1	1,779	6.9	6.9	+281
60 to 64	2,029	6.9	6.9	1,756	6.8	6.6	+273
65 to 69	1,886	6.4	6.6	1,236	4.8	5.2	+650
70 to 74	1,306	4.4	4.9	872	3.4	4.1	+434
75 to 79	832	2.8	3.6	643	2.5	3.2	+189
80 to 84	553	1.9	2.6	472	1.8	2.6	+81
85 and over	566	1.9	2.7	499	1.9	2.3	+67
Total population	29,394	100.0	100.0	25,874	100.0	100.0	+3,520

Source: Australian Bureau of Statistics, Census of Population and Housing 2011 and 2016 (Usual residence). Compiled and presented in profile.id by .id, the population experts.

Analysis of the five year age groups of Surf Coast Shire in 2016 compared to Regional Victoria shows that there was a greater proportion of people in the younger age groups (under 15) and a lower proportion of people in the older age groups (65+). Overall, 20.5% of the population was aged between 0 and 15, and 17.4% were aged 65 years and over, compared with 18.2% and 20.4% respectively for Regional Victoria.

The major differences between the age structure of Surf Coast Shire and Regional Victoria were:

- A larger percentage of persons aged 40 to 44 (7.5% compared to 6.1%)
- A larger percentage of persons aged 35 to 39 (6.5% compared to 5.4%)
- A smaller percentage of persons aged 20 to 24 (4.1% compared to 5.5%)
- A smaller percentage of persons aged 25 to 29 (4.3% compared to 5.4%)

The largest changes in age structure in this area between 2011 and 2016 were in the age groups:

- 65 to 69 (+650 persons)
- 70 to 74 (+434 persons)
- 30 to 34 (+291 persons)
- 10 to 14 (+290 persons)

Gender Population Profile

The following table details the gender comparison of the Surf Coast Shire residents in 2016 compared to 2011 and Regional Victoria.

Table 23 Surf Coast Shire Resident Population Gender Comparison

	2016			2011			Change 2011 to 2016
	Number	%	Regional VIC %	Number	%	Regional VIC %	
Population	29,394	100.0	100.0	25,874	100.0	100.0	+3,520
Males	14,582	49.6	49.1	12,835	49.6	49.1	+1,747
Females	14,818	50.4	50.9	13,039	50.4	50.9	+1,779

Source: Australian Bureau of Statistics, Census of Population and Housing 2011 and 2016 (Usual residence). Compiled and presented in profile.id by .id, the population experts.

There are more females than males in the Surf Coast Shire (50.9% compared to 49.6%) which is nearly identical with the ratio in Regional Victoria (51.0% versus 49.0%).

Country of Birth

The percentage of the population that is born overseas and the diversity of their country of origin can give an indication of how diverse the population is within a community.

An analysis of the cultural diversity data for the Surf Coast Shire area shows that there is a slightly higher level of diversity when compared to Regional Victoria with 11.4% being born overseas compared to 11.0% in Regional Victoria. People that spoke a language other than English as home accounted for 4.0% of the Surf Coast Shire population compared to 6.0% in Regional Victoria.

The table below details the country of birth of residents in 2016 and 2011 as well as being compared against the population in Regional Victoria.

Table 24 Most Common Overseas Countries of Birth

	2016			2011			Change 2011 to 2016
	Number	%	Regional Victoria %	Number	%	Regional Victoria %	
United Kingdom	1,324	4.5	3.2	1,252	4.8	3.5	+72
New Zealand	334	1.1	1.0	281	1.1	1.0	+53
United States of America	153	0.5	0.2	105	0.4	0.2	+48
Germany	152	0.5	0.4	140	0.5	0.5	+12
South Africa	130	0.4	0.2	123	0.5	0.2	+7
Netherlands	125	0.4	0.5	131	0.5	0.6	-6
Italy	95	0.3	0.5	87	0.3	0.6	+8
Ireland	94	0.3	0.2	57	0.2	0.2	+37
Canada	85	0.3	0.1	62	0.2	0.1	+23
India	67	0.2	0.6	36	0.1	0.4	+31
Philippines	54	0.2	0.4	62	0.2	0.3	-8
Malta	45	0.2	0.1	45	0.2	0.1	0

Source: Australian Bureau of Statistics, Census of Population and Housing 2011 and 2016 (Usual residence). Compiled and presented in profile.id by .id, the population experts.

The table below summarises the languages spoken at home by the residents in the Surf Coast area.

Table 25 Languages Spoken at Home

	2016			2011			Change 2011 to 2016
	Number	%	Regional Victoria %	Number	%	Regional Victoria %	
Speaks English only	26,569	90.4	86.6	23,936	92.5	90.4	+2,633
Non-English total	1,165	4.0	6.0	886	3.4	5.3	+279
Not stated	1,665	5.7	7.4	1,049	4.1	4.3	+616
Total Population	29,394	100.0	100.0	25,874	100.0	100.0	+3,520

Source: Australian Bureau of Statistics, Census of Population and Housing 2011 and 2016 (Usual residence). Compiled and presented in profile.id by .id, the population experts.

Analysis of the language spoken at home by the population of Surf Coast Shire in 2016 compared to Regional Victoria shows that there was a larger proportion of people who spoke English only, and a smaller proportion of those speaking a non-English language (either exclusively, or in addition to English). Overall, 90.4% of the population spoke English only, and 4.0% spoke a non-English language, compared with 86.6% and 6.0% respectively for Regional Victoria.

Residents Income Levels

The table below presents the personal weekly income levels of Surf Coast residents.

Table 26 Weekly Income Gross Income Levels for the Surf Coast Shire area

	2016		
	Number	%	Regional Victoria %
Negative Income/ Nil income	1,799	7.7	7.2
\$1 - \$149	1,093	4.7	4.4
\$150 - \$299	1,518	6.5	7.8
\$300 - \$399	1,734	7.4	10.5
\$400 - \$499	1,726	7.4	10.3
\$500 - \$649	1,917	8.2	9.0
\$650 - \$799	1,853	7.9	8.5
\$800 - \$999	1,901	8.1	8.5
\$1,000 - \$1,249	2,026	8.7	7.8
\$1,250 - \$1,499	1,513	6.5	4.9
\$1,500 - \$1,749	1,276	5.5	3.8
\$1,750 - \$1,999	869	3.7	2.4
\$2,000 - \$2,999	1,276	5.5	2.9
\$3,000 or more	872	3.7	1.6
Not stated	1,975	8.5	10.4
Total persons aged 15+	23,348	100.0	100.0

Source: Australian Bureau of Statistics, Census of Population and Housing 2016 (Usual residence). Compiled and presented in profile.id by .id, the population experts.

Analysis of individual income levels in Surf Coast Shire in 2016 compared to Regional Victoria shows that there was a greater proportion of people earning a high income (those earning \$1,750 per week or more) and a lower proportion of low income people (those earning less than \$500 per week). Overall, 12.9% of the population earned a high income, and 26.0% earned a low income, compared with 6.9% and 40.2% respectively for Regional Victoria.

The major differences between Surf Coast Shire's individual incomes and Regional Victoria 's individual incomes were:

- A larger percentage of persons who earned \$2,000 - \$2,999 (5.5% compared to 2.9%)
- A larger percentage of persons who earned \$3,000 or more (3.7% compared to 1.6%)
- A smaller percentage of persons who earned \$300 - \$399 (7.4% compared to 10.5%)
- A smaller percentage of persons who earned \$400 - \$499 (7.4% compared to 10.3%)

Vehicle Ownership

The number of vehicles per household is detailed in the table below.

Table 27 Vehicle Ownership

	2016		
	Number	%	Regional Victoria %
No motor vehicles	264	2.4	5.1
1 motor vehicle	2,888	26.5	31.1
2 motor vehicles	4,638	42.6	34.9
3 or more motor vehicles	2,325	21.4	19.2
Not stated	769	7.1	9.6
Total households	10,884	100.0	100.0

Source: Australian Bureau of Statistics, Census of Population and Housing 2016 (Usual residence). Compiled and presented in profile.id by .id, the population experts.

A household's ownership of vehicles can be used as an indicator of an individual's ability to independently access leisure facilities without the reliance on public transport or utilising other modes of transport.

A review of vehicle ownership in the Surf Coast Shire indicates that over nine out of every 10 households (90.5%) own one or more vehicles indicating a high ability to independently access leisure activities. This is higher than Regional Victoria at 85.2%. There was also a lower number of households who identified that they have access to no motor vehicles (2.4% compared to 5.1% in Regional Victoria) indicating there may be a reliance on public transport and non-motorised forms of transport such as walking, bikes or skateboards.

Future Population Predictions

It is expected that the population within the Surf Coast Shire area will increase 50.1% from 30,445 in 2016 to 45,717 in 2036. The largest annual average rate of change is predicted to occur between 2016 and 2021 before slowing down.

Table 28 Projected Population Growth 2016 - 2036

	Forecast Year				
	2016	2021	2026	2031	2036
Population	30,445	34,230	37,948	41,801	45,717
Change in population (5yrs)		3,785	3,717	3,854	3,916
Average annual change		2.37%	2.08%	1.95%	1.81%

Source: Population and household forecasts, 2016 to 2036 prepared by .id, the population experts, November 2017.

The figures for the projected populations are slightly higher than the data collected during the census as it takes into account the population that may have been missed by the census and the population that were overseas at the time of the census.

The following table highlights the likely change in the population age profile between 2016 and 2036.

Table 29 City of Surf Coast Shire Future Population Age Profile

Years	2016 Number	2021 Number	2026 Number	2031 Number	2036 Number	Change b/w 2016 and 2036
0-4 years	2,008	2,142	2,329	2,559	2,796	+788
5-9 years	2,197	2,304	2,492	2,713	2,960	+763
10-14 years	2,107	2,299	2,447	2,651	2,881	+774
15-19 years	1,685	2,025	2,204	2,361	2,559	+874
20-24 years	1,330	1,578	1,823	1,981	2,142	+812
25-29 years	1,481	1,528	1,718	1,912	2,083	+602
30-34 years	1,783	1,877	2,022	2,226	2,436	+653
35-39 years	1,992	2,302	2,503	2,715	2,960	+968
40-44 years	2,280	2,310	2,597	2,829	3,068	+787

Years	2016 Number	2021 Number	2026 Number	2031 Number	2036 Number	Change b/w 2016 and 2036
45-49 years	2,215	2,361	2,438	2,712	2,955	+740
50-54 years	2,078	2,313	2,473	2,586	2,859	+781
55-59 years	2,101	2,226	2,463	2,648	2,795	+694
60-64 years	2,051	2,200	2,346	2,585	2,784	+734
65-69 years	1,883	2,072	2,232	2,388	2,627	+744
70-74 years	1,324	1,833	2,041	2,212	2,378	+1,054
75-79 years	829	1,254	1,713	1,931	2,109	+1,280
80-84 years	542	755	1,087	1,464	1,670	+1,128
85+ years	558	851	1,019	1,329	1,655	+1,096

Source: Population and household forecasts, 2016 to 2036 prepared by [.id](#), the population experts, November 2017.

In 2016, the dominant age group for residents in the Surf Coast Shire was between 40 – 44 years, which accounted for 7.5% of the total population. While this age group is predicted to remain the largest of the population in 2036, it is expected to fall to account for only 6.7% of the total population. The age bracket that is predicted to experience the largest increase in population number is the 75 – 79 years of age group which is expected to increase by 1,280 residents from 2.7% to 4.6% of the population.

The percentage of the population that is in their most active years (5 – 49 years of age) is predicted to fall from 56.1% in 2016 to 52.7% in 2036.

Appendix Two: Current Facility Provision

LGA	Facility	Ownership/Management	Aquatic Facilities	Map Ref
Surf Coast	Winchelsea Pool	LGA owned and operated	Outdoor 25m pool Outdoor 10m learner pool Toddler pool with water play	1
	TORQ Swimmers (The Sands Torquay Health Club)	Private	Indoor 25m lap pool	2
	Torquay Swim School	Private	Indoor pool	3
Golden Plains	No Facilities			
Colac Otway	Bluewater Leisure Centre		Indoor 25m pool Toddler pool Warm water pool with ramp Spa and steam room Splash pad Weights gym 2 group fitness room 3 x indoor multisport court	4
	Heathers Swim School	Private	Indoor pool	5
Geelong	Goodfellow Aquatic Centre (Kardinia International College)	Independent	Indoor 25m pool Learn to swim pool	6
	Jump! Swim School - Geelong West	Private	Indoor pool	7
	Jump! Swim School - Lara	Private	Indoor pool	8
	Leopold Swim School	Private	Indoor pool	9
	Tri Swimming	Private	Indoor 12.5m long pool	10
	Christian College Geelong - Highton Campus	Independent	Indoor 25m pool 9m children's pool Classroom 1 x multisport court Fitness circuit room Multi-use space	11
	Geelong Grammar (Handbury Centre)	Independent	Indoor 25m 10 lane pool Weights gym 2 x multisport courts Dance studio Classroom	12
	Lara Aquatic Centre (Abe and Jean McClelland Pool)	LGA owned and operated	Outdoor 50m 6 lane pool Water adventure playground Toddlers pool	13
Leisurelink Aquatic & Recreation Centre	LGA owned and operated	Indoor 50m pool with boom Warm water pool with ramp Toddler and learner pools Spa, sauna, steam room Waterpark inc waterslide adventure playground and splash pad Weights gym Group fitness rooms Cycle room	14	

LGA	Facility	Ownership/Management	Aquatic Facilities	Map Ref
	Splashdown Leisure Centre	LGA owned and operated	Indoor 25m pool Beach entry pool Learner pool Spa and sauna Splash park and indoor waterslide Weights gym Group fitness room Cycle room	15
	Waterworld Leisure Centre	LGA owned and operated	Outdoor 25m lap pool Beach entry pool Weights gym Group fitness room Cycle room Spa and sauna Outdoor children's splash pad Outdoor diving pool Rock climbing wall Creche	16
	Bellarine Aquatic & Sports Centre	LGA owned and operated	Indoor 25m pool Toddler and learner pool Splash park Weights gym Group fitness room Cycling room 2 x multicourt courts Creche	17
	Kardinia Aquatic Centre	LGA owned and operated	2 x outdoor 50m pool (10 land FINA and 8 lane) 75m waterslide Diving pool Toddlers pool Learners pool	18
	Lorne Sea Bath Pools	Private	33 long freshwater pool 10 hydro baths 32-35°C Gym Allied health Trampoline Mini golf	19
	Mantra Pool	Private	2 lane indoor heated Mineral pool and spa	20

Appendix Three: Facility Component Schedules

Option One

ACTIVITY AREA	FACILITY COMPONENTS	TARGET MARKETS	FACILITY OBJECTIVES	FUNCTIONAL RELATIONSHIPS	OTHER FEATURES TO CONSIDER	AREA SCHEDULES	TOTAL AREA (m ²)
Indoor Aquatic Hall	Main 50M Pool with 8 lanes (2.5m) Swim wall Moveable Floor for 25 metre	<ul style="list-style-type: none"> Education Competition Health and fitness Events Training Programs 	<ul style="list-style-type: none"> Provide indoor activity areas for residents, schools and leisure users. Provide club and fitness activity area. Provide Events Pool 	<ul style="list-style-type: none"> Adjacent to spectator areas. Deep pool areas located away from change rooms 	<ul style="list-style-type: none"> Disabled access/ramp/ pool pod Separate school access Consider opportunities and constraints of boom v swim wall Integrated pool covers 	<ul style="list-style-type: none"> Pool – 50.33m x 20m (8 lanes) Swim wall Moveable floor for 25 metre Wet Deck – 0.5m around pool edge Concourse – 3.5m sides, 4.0m ends Water depth 900mm to 2m (with moveable floor) 1.2m – 2m for lap and competition swimming Water temperature 26– 28 degrees Celsius 	<p>Pool area: 1,007m² (50.33m x 20m) plus ramp access and concourse approx. 800 m²</p> <p>Total area: approx. 1807 m²</p>
	Aquatic office/ Event management	<ul style="list-style-type: none"> Learn to Swim staff Sporting groups School groups 	<ul style="list-style-type: none"> Provide adequate space for LTS staff. Provide an area for competition and carnival staff Provide an area for Event management officials. 	<ul style="list-style-type: none"> Located next to competition pool Located near shallow end of pool to support learn to swim Allow for Pram/disabled access 	<ul style="list-style-type: none"> Access to services to support technology requirements 	<ul style="list-style-type: none"> 25 m² 	25 m ²
	Spectator Area for 50m pool	<ul style="list-style-type: none"> Education Competition Events Casual spectator 	<ul style="list-style-type: none"> Provide seating provision (500) Incorporate 5 wheelchair positions in various locations. 	<ul style="list-style-type: none"> Adjacent to side of 50m pool. Ensure no pool hall columns in vision lines. Consider temporary spectator area clear of columns. 	<ul style="list-style-type: none"> Consider range of options for providing spectator seating Cut outs in seating for users of wheelchairs 5 	<ul style="list-style-type: none"> Seating area down sideline of pool plus walkways etc. 	Approx. 250m ²

ACTIVITY AREA	FACILITY COMPONENTS	TARGET MARKETS	FACILITY OBJECTIVES	FUNCTIONAL RELATIONSHIPS	OTHER FEATURES TO CONSIDER	AREA SCHEDULES	TOTAL AREA (m ²)
	Other support facilities - Storage for swim club/ water polo/ LTS - First aid room - Wet lounge - Plant rooms	<ul style="list-style-type: none"> Service areas 	<ul style="list-style-type: none"> Service areas 	<ul style="list-style-type: none"> Storage adjacent to shallow end of pool First aid providing direct concourse access and external ambulance access Pool office close to shallow end of pool Wet lounge adjoins café and leisure pool 	<ul style="list-style-type: none"> Link circulation and wet lounge areas Consider issues of access to outdoor pools Provision of security lockers on the concourse. 	<ul style="list-style-type: none"> Storage – 80m² First aid – 15m² Wet lounge – 150m² Circulation allow 10% (240m²) Plant – 500m² 	1085m ²
Subtotal Indoor Aquatic Hall							3,167 m²
Front of House Areas	Combine foyer / Reception / Merchandising (retail space)	<ul style="list-style-type: none"> All customers 	<ul style="list-style-type: none"> Provide welcoming entry area that allows users to relax and socialise before entering central areas. Social areas that encourage casual stay and increased secondary spending. 	<ul style="list-style-type: none"> Links to indoor sports stadium Airlock between public front of house and pool hall. 	<ul style="list-style-type: none"> Need to consider link foyer/reception area with new indoor stadium Close relationship with existing and proposed new car parks 	<ul style="list-style-type: none"> Foyer – 50m² Reception – 20m² Merchandising – 30m² Store – 20m² 	120m ²
	Communications Room	<ul style="list-style-type: none"> Centre staff 	<ul style="list-style-type: none"> Provide area close to reception/customer service for photocopier, back up system/telephone system 			<ul style="list-style-type: none"> 10m² 	10m ²
	Offices/Administration/ Staff Rooms	<ul style="list-style-type: none"> Centre staff 	<ul style="list-style-type: none"> Provide areas for staff and centre administration. 	<ul style="list-style-type: none"> Close to reception Vision into activity circulation spaces. 	<ul style="list-style-type: none"> Possible extension of areas if further centre activity areas added 	<ul style="list-style-type: none"> Offices x 1 – 15m² Work area – 30m² Storage – 20m² Staff room/meeting room – 30m² 	95m ² staff no need to be confirmed
	Café	<ul style="list-style-type: none"> All customers and staff 	<ul style="list-style-type: none"> Provide high quality food area that attracts high secondary spend. Key socialisation. 	<ul style="list-style-type: none"> Links to pool hall indoor (servery) and indoor sports courts if possible Access to front of house to avoid wet area. 	<ul style="list-style-type: none"> Linkage to indoor courts potentially Consider placement of café within centre to maximise visibility 	<ul style="list-style-type: none"> Dry lounge – 50m² Café servery – 30m² Kitchen – 40m² Store – 30m² Other – 10m² 	160m ²
Subtotal Front of House							385m²

ACTIVITY AREA	FACILITY COMPONENTS	TARGET MARKETS	FACILITY OBJECTIVES	FUNCTIONAL RELATIONSHIPS	OTHER FEATURES TO CONSIDER	AREA SCHEDULES	TOTAL AREA (m ²)
Amenities / Change	Changerooms and Amenities	<ul style="list-style-type: none"> Aquatics hall users 	<ul style="list-style-type: none"> Provide modern amenities easily maintained 	<ul style="list-style-type: none"> Adjoining pool concourse and close to reception 	<ul style="list-style-type: none"> Lockable links to dry facilities to open up all amenities for major events 	<ul style="list-style-type: none"> Male – 100m² Female – 100m² Unisex accessible toilets with baby change area – 15m² Service areas – 20m² 	235m ²
	School/Event Change rooms	<ul style="list-style-type: none"> Schools Event Users Swim Club 	<ul style="list-style-type: none"> Provide separate group change areas 1 x male, 1 x female 	<ul style="list-style-type: none"> Close to group entry doors Possibly located below Spectator area. Linked to separate school access 	<ul style="list-style-type: none"> Minimal Shower / Toilet provision. 	<ul style="list-style-type: none"> 2 x Group change – 40m² 	80m ²
	Change village	<ul style="list-style-type: none"> All users 	<ul style="list-style-type: none"> Provide range of cubicles 	<ul style="list-style-type: none"> Next to wet and dry amenities 	<ul style="list-style-type: none"> Open all times pool is open 	<ul style="list-style-type: none"> Accessible change rooms Unisex cubicles Family change Changing Places (to be considered in line with stadium changing places facility. Need to consider if need to duplicate facilities) 	80m ²
Subtotal Amenities / Lounge							395m²
Service Areas	Mechanical Plant room	-	-	-	- enclosed to mitigate risk from coastal environment		300m ²
	Heating provision/Solar Panels				200kw	<ul style="list-style-type: none"> Allowance 	TBA
	Cleaners Room / Store	-	-	-	-	<ul style="list-style-type: none"> Allowance 	30m ²
	General Circulation Allowance (10%)	-	-	-	-	<ul style="list-style-type: none"> Allowance 	427m ²
Subtotal Service Areas							757m²
ESTIMATED TOTAL BUILDING AREA							4704-m²

Option Two

ACTIVITY AREA	FACILITY COMPONENTS	TARGET MARKETS	FACILITY OBJECTIVES	FUNCTIONAL RELATIONSHIPS	OTHER FEATURES TO CONSIDER	AREA SCHEDULES	TOTAL AREA (m ²)
Indoor Aquatic Hall	Main 50M Pool with 8 lanes (2.5m) Swim wall	<ul style="list-style-type: none"> Education Competition Health and fitness Events Training Programs 	<ul style="list-style-type: none"> Provide indoor activity areas for residents, schools and leisure users. Provide club and fitness activity area. Provide Events Pool 	<ul style="list-style-type: none"> Adjacent to spectator areas. Deep pool areas located away from change rooms 	<ul style="list-style-type: none"> Disabled access/ramp/ pool pod Separate school access Consider opportunities and constraints of boom v swim wall Integrated pool covers 	<ul style="list-style-type: none"> Pool – 50.33m x 20m (8 lanes) Swim wall Wet Deck – 0.5m around pool edge Concourse – 3.5m sides, 4.0m ends Water depth 900mm to 2m (with moveable floor) 1.2m – 2m for lap and competition swimming Water temperature 26– 28 degrees Celsius 	Pool area: 1,007m ² (50.33m x 20m) plus ramp access and concourse approx. 800 m ² Total area: approx. 1807 m ²
	Aquatic office/ Event management	<ul style="list-style-type: none"> Learn to Swim staff Sporting groups School groups 	<ul style="list-style-type: none"> Provide adequate space for LTS staff. Provide an area for competition and carnival staff Provide an area for Event management officials. 	<ul style="list-style-type: none"> Located next to competition pool Located near shallow end of pool to support learn to swim Allow for Pram/disabled access 	<ul style="list-style-type: none"> Access to services to support technology requirements 	<ul style="list-style-type: none"> 25 m² 	25 m ²
	Spectator Area for 50m pool	<ul style="list-style-type: none"> Education Competition Events Casual spectator 	<ul style="list-style-type: none"> Provide seating provision (500) Incorporate 5 wheelchair positions in various locations. 	<ul style="list-style-type: none"> Adjacent to side of 50m pool. Ensure no pool hall columns in vision lines. Consider temporary spectator area clear of columns. 	<ul style="list-style-type: none"> Consider range of options for providing spectator seating Cut outs in seating for users of wheelchairs 5 	<ul style="list-style-type: none"> Seating area down sideline of pool plus walkways etc. 	Approx. 250m ²
	Warm Water/ Program Pool	<ul style="list-style-type: none"> Programs Therapy Education 	<ul style="list-style-type: none"> Provide for a range of programs including: Lower level learn to swim Therapy and rehabilitation 	<ul style="list-style-type: none"> Adjacent to change village area. 	<ul style="list-style-type: none"> Requires disabled ramp for entry. 	<ul style="list-style-type: none"> Pool - 20m² x 10m² Wet Deck – 0.5m² around pool edge Concourse 3m down one side and 2m down other (ramp side) 2m ends. Depth 0.9m to 1.5m Water Temperature 32 – 36 degrees Celsius 	360m ² (24m ² x 15m ²)

ACTIVITY AREA	FACILITY COMPONENTS	TARGET MARKETS	FACILITY OBJECTIVES	FUNCTIONAL RELATIONSHIPS	OTHER FEATURES TO CONSIDER	AREA SCHEDULES	TOTAL AREA (m ²)
	Other support facilities - Storage for swim club/ water polo/ LTS - First aid room - Wet lounge - Plant rooms	<ul style="list-style-type: none"> Service areas 	<ul style="list-style-type: none"> Service areas 	<ul style="list-style-type: none"> Storage adjacent to shallow end of pool First aid providing direct concourse access and external ambulance access Pool office close to shallow end of pool Wet lounge adjoins café and leisure pool 	<ul style="list-style-type: none"> Link circulation and wet lounge areas Consider issues of access to outdoor pools Provision of security lockers on the concourse. 	<ul style="list-style-type: none"> Storage – 80m² First aid – 15m² Wet lounge – 150m² Circulation allow 10% (240m²) Plant – 500m² 	1085m ²
Subtotal Indoor Aquatic Hall							3,167 m²
Health, Fitness and Wellness	Weights / Cardio room	<ul style="list-style-type: none"> Health and fitness Therapy Competition / clubs Industry training 	<ul style="list-style-type: none"> Provide general fitness area incorporating weights, cardio equipment, functional gym and circuit area. 	<ul style="list-style-type: none"> Located close to reception Located close to change rooms Shared storage Separate access to enable 24hr programming and eliminate risk of aquatic access when aquatic areas are closed after hours 	<ul style="list-style-type: none"> Ensure provision for future extension opportunities 	<ul style="list-style-type: none"> Gym – 550m² Office – 15m² Fitness test X 2 – 40m² Store – 40m² Allow for future expansion as part of design. 	645m ²
	Group Fitness Rooms	<ul style="list-style-type: none"> Health and fitness Therapy Competition / clubs Industry training 	<ul style="list-style-type: none"> Provide flexible program space to support a range of health and wellness programs 	<ul style="list-style-type: none"> Located next to gym Shared storage 	<ul style="list-style-type: none"> Consider extension for future provision 	<ul style="list-style-type: none"> Room 1 =150m² Room 2 = 100m² 	250m ²
Sub-total Health and Fitness							645m²
Front of House Areas	Combine foyer / Reception / Merchandising (retail space)	<ul style="list-style-type: none"> All customers 	<ul style="list-style-type: none"> Provide welcoming entry area that allows users to relax and socialise before entering central areas. Social areas that encourage casual stay and increased secondary spending. 	<ul style="list-style-type: none"> Links to indoor sports stadium Airlock between public front of house and pool hall. 	<ul style="list-style-type: none"> Need to consider link foyer/reception area with new indoor stadium Close relationship with existing and proposed new car parks 	<ul style="list-style-type: none"> Foyer – 50m² Reception – 20m² Merchandising – 30m² Store – 20m² 	120m ²

ACTIVITY AREA	FACILITY COMPONENTS	TARGET MARKETS	FACILITY OBJECTIVES	FUNCTIONAL RELATIONSHIPS	OTHER FEATURES TO CONSIDER	AREA SCHEDULES	TOTAL AREA (m ²)
	Communications Room	<ul style="list-style-type: none"> Centre staff 	<ul style="list-style-type: none"> Provide area close to reception/customer service for photocopier, back up system/telephone system 			<ul style="list-style-type: none"> 10m² 	10m ²
	Offices/Administration/ Staff Rooms	<ul style="list-style-type: none"> Centre staff 	<ul style="list-style-type: none"> Provide areas for staff and centre administration. 	<ul style="list-style-type: none"> Close to reception Vision into activity circulation spaces. 	<ul style="list-style-type: none"> Possible extension of areas if further centre activity areas added 	<ul style="list-style-type: none"> Offices x 1 – 15m² Work area – 30m² Storage – 20m² Staff room/meeting room – 30m² 	95m ² staff no need to be confirmed
	Café	<ul style="list-style-type: none"> All customers and staff 	<ul style="list-style-type: none"> Provide high quality food area that attracts high secondary spend. Key socialisation. 	<ul style="list-style-type: none"> Links to pool hall indoor (servery) and indoor sports courts if possible Access to front of house to avoid wet area. 	<ul style="list-style-type: none"> Linkage to indoor courts potentially Consider placement of café within centre to maximise visibility 	<ul style="list-style-type: none"> Dry lounge – 50m² Café servery – 30m² Kitchen – 40m² Store – 30m² Other – 10m² 	160m ²
Subtotal Front of House							385m²
Amenities / Change	Changerooms and Amenities	<ul style="list-style-type: none"> Aquatics hall users 	<ul style="list-style-type: none"> Provide modern amenities easily maintained 	<ul style="list-style-type: none"> Adjoining pool concourse and close to reception 	<ul style="list-style-type: none"> Lockable links to dry facilities to open up all amenities for major events 	<ul style="list-style-type: none"> Male – 100m² Female – 100m² Unisex accessible toilets with baby change area – 15m² Service areas – 20m² 	235m ²
	School/Event Change rooms	<ul style="list-style-type: none"> Schools Event Users Swim Club 	<ul style="list-style-type: none"> Provide separate group change areas 1 x male, 1 x female 	<ul style="list-style-type: none"> Close to group entry doors Possibly located below Spectator area. Linked to separate school access 	<ul style="list-style-type: none"> Minimal Shower / Toilet provision. 	<ul style="list-style-type: none"> 2 x Group change – 40m² 	80m ²
	Change village	<ul style="list-style-type: none"> All users 	<ul style="list-style-type: none"> Provide range of cubicles 	<ul style="list-style-type: none"> Next to wet and dry amenities 	<ul style="list-style-type: none"> Open all times pool is open 	<ul style="list-style-type: none"> Accessible change rooms Unisex cubicles Family change Changing Places (to be considered in line with stadium changing places facility. Need to consider if need to duplicate facilities) 	80m ²
Subtotal Amenities / Lounge							395m²
Service	Mechanical Plant room	-	-	-	- enclosed to mitigate risk from coastal environment		300m ²

ACTIVITY AREA	FACILITY COMPONENTS	TARGET MARKETS	FACILITY OBJECTIVES	FUNCTIONAL RELATIONSHIPS	OTHER FEATURES TO CONSIDER	AREA SCHEDULES	TOTAL AREA (m ²)
Areas	Heating provision/Solar Panels				200kw	▪ Allowance	TBA
	Cleaners Room / Store	-	-	-	-	▪ Allowance	30m ²
	General Circulation Allowance (10%)	-	-	-	-	▪ Allowance	492m ²
Subtotal Service Areas							822m²
ESTIMATED TOTAL BUILDING AREA							5414m²

Appendix Four: Capital Cost

Surfcoast Shire Council Surf Coast Aquatic and Health Centre



Indicative Cost Plan - Option 1

QS REF: me28888
Date: 14/05/2020

Function	Area m2	Rate \$/m2	Total \$
Building Works - Ground Floor			
Entrance foyer	50	\$ 2,200	\$ 110,000
Reception	20	\$ 2,900	\$ 58,000
- Extra for reception joinery	Allow		\$ 30,000
- Extra for turnstiles	Allow		\$ 50,000
Café	114	\$ 3,000	\$ 342,000
Extra for cafe equipment	Allow		\$ 200,000
Store / Merchandising	57	\$ 2,000	\$ 114,000
Dry lounge	50	\$ 2,000	\$ 100,000
Admin	88	\$ 2,500	\$ 220,000
Communications room	10	\$ 3,500	\$ 35,000
Circulation	120	\$ 2,000	\$ 240,000
Lobby	369	\$ 2,000	\$ 738,000
Airlock	16	\$ 3,600	\$ 57,600
Wet Change	202	\$ 3,000	\$ 606,000
Change Village	80	\$ 2,800	\$ 224,000
Unisex accessible toilets	15	\$ 3,300	\$ 49,500
Group Change	80	\$ 2,800	\$ 224,000
Cleaners / store	20	\$ 2,900	\$ 58,000
Pool Office	25	\$ 2,600	\$ 65,000
Pool Hall [incl spectator seating]	2016	\$ 2,700	\$ 5,443,200
Extra for spectator bench seating	Allow		\$ 206,000
Pool storage	118	\$ 2,000	\$ 236,000
First Aid	15	\$ 2,700	\$ 40,500
Wet lounge	151	\$ 2,700	\$ 407,700
Plant	225	\$ 2,000	\$ 450,000
Building Works - First Floor			
Plant - mechanical	300	\$ 2,400	\$ 720,000
Allowance for stairs access to plant	Allow		\$ 50,000
Connection to school building	Allow		\$ 50,000
Modification to existing school building café [to serve forecourt]	Allow		\$ 60,000
Modification to existing canopy	Allow		\$ 60,000
Allowance for piled foundations	Allow		\$ 646,000
Allowance for fire sprinklers	Allow		\$ 119,000
Allow for AV infrastructure	Allow		\$ 163,000
Entrance Canopy	Allow		\$ 150,000
ESD Initiatives ['Best Practice']			Included
- Solar Panels	Allow		\$ 350,000
- Rainwater harvesting tanks & treatment for pool use	Allow		\$ 204,000
Total Building Works Option 1B	4,141	\$ 3,110	\$ 12,876,500
Aquatic Works - Internal			
50m x 8 lane pool incl ramp access	Allow		\$ 3,900,000
Swimwall	Allow		\$ 250,000
Moveable floor incl 2 flip up walls: 16m long x 9m wide	Allow		\$ 1,225,000
Pool equipment	Allow		\$ 100,000
Builders works [excavation, etc - piling included in building above]	Allow		\$ 120,000
Preliminaries on aquatic works	Allow		\$ 671,400
Total Aquatic Works			\$ 6,266,400
External Works & Services			
Demolish part school building	Allow		\$ 15,000
Site Preparation / sundry demolition	Allow		\$ 77,420
- Earthworks	Allow		\$ 154,840
Contaminated Soil Remediation / Asbestos Removal	Allow		EXCLUDED
Waste yard	208	\$ 650	\$ 135,200
Pool plant access / bund	Allow		\$ 30,000
Entry forecourt	795	\$ 200	\$ 159,000
Outdoor forecourt	602	\$ 200	\$ 120,400
New carpark	5527	\$ 160	\$ 884,320
Crossovers	Allow		\$ 20,000
Carpark road access	1314	\$ 200	\$ 262,800
Temporary Works - access to extg bldgs during construction incl temp carpark	Allow		\$ 200,000
Allowance for fencing	Allow		\$ 50,000
Allowance for soft landscaping	3197	\$ 90	\$ 287,730
Allowance for Stormwater	Allow		\$ 208,000
Total External Works & Services	4,141	\$ 629	\$ 2,604,710
Sub Total	4,141	\$ 5,252	\$ 21,747,610
Design Contingency		7.5%	\$ 1,632,000
Cost Escalation to tender [2 years]	based on 3% pa		\$ 1,403,000

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Surfcoast Shire Council
Surf Coast Aquatic and Health Centre



Indicative Cost Plan - Option 1

QS REF: me28888
 Date: 14/05/2020

Function	Area m2	Rate \$/m2	Total \$
Construction Cost			
	4,141	\$ 5,985	\$ 24,782,610
Construction Contingency		7.5%	\$ 1,859,000
Professional Fee Allowance		7%	\$ 1,865,000
PM			\$ 500,000
Authority Fees & Charges	Allow		\$ 218,000
Fixtures, Fittings and Equipment	Allow		\$ 248,000
Audio Visual/ Active IT Equipment Allowance/ Members systems	Allow		\$ 250,000
Council internal costs	Allow		\$ 100,000
Legal, permits, marketing, other professional Fees	Allow		\$ 150,000
Sub Total			\$ 5,190,000
Project Total (excluding GST)			\$ 29,972,610

Exclusions:

No allowance has been included for the Impact of Covid-19 virus on labour, materials, supply chain and programme.	
GST	Cost Escalation beyond April 2022
Upgrade or provision of authority services infrastructure external to the site	Works to adjoining streets
Land and finance costs	Public Art
Adverse soil conditions incl. excavation in rock, contaminated soil, soft spot	Asbestos & other hazardous materials removal
Diversion / relocation of existing inground services	Stormwater on site retention / detention system
Relocation / Decanting / Temporary Accom	Planning permit fees
Demolition of sports stadium, netball courts or other school buildings	No allowance for impact of building over DET title
Works to school and school forecourt beyond cost plan allowance	Note: Exclusions within cost plan

Surfcoast Shire Council
Surf Coast Aquatic and Health Centre



Indicative Cost Plan - Option 2

QS REF: me28888
 Date: 14/05/2020

Function	Area m2	Rate \$/m2	Total	
				\$
Building Works - Ground Floor				
Entrance foyer	50	\$ 2,200	\$	110,000
Reception	20	\$ 2,900	\$	58,000
- Extra for reception joinery	Allow		\$	30,000
- Extra for turnstiles	Allow		\$	50,000
Café	117	\$ 3,000	\$	351,000
Extra for cafe equipment	Allow		\$	200,000
Store / Merchandising	60	\$ 2,000	\$	120,000
Dry lounge	62	\$ 2,000	\$	124,000
Admin	95	\$ 2,500	\$	237,500
Communications room	10	\$ 3,500	\$	35,000
Circulation	159	\$ 2,000	\$	318,000
Lobby	353	\$ 2,000	\$	706,000
Airlock	13	\$ 3,600	\$	46,800
Wet Change	202	\$ 3,000	\$	606,000
Change Village	95	\$ 2,800	\$	266,000
Unisex accessible toilets	15	\$ 3,300	\$	49,500
Group Change	82	\$ 2,800	\$	229,600
Cleaners / store	20	\$ 2,900	\$	58,000
Pool Office	25	\$ 2,600	\$	65,000
Pool Hall [incl spectator seating]	2016	\$ 2,700	\$	5,443,200
Extra for spectator bench seating	Allow		\$	206,000
Warm water pool hall	512	\$ 2,700	\$	1,382,400
Concourse showers	12	\$ 1,500	\$	18,000
WWP additional change	24	\$ 3,000	\$	72,000
Pool storage	104	\$ 2,000	\$	208,000
First Aid	15	\$ 2,700	\$	40,500
Wet lounge	151	\$ 2,700	\$	407,700
Plant	266	\$ 2,000	\$	532,000
Gym	550	\$ 2,200	\$	1,210,000
Office / fitness testing	63	\$ 2,400	\$	151,200
Gym store	55	\$ 2,000	\$	110,000
Group fitness rooms 1+2	293	\$ 2,500	\$	732,500
Building Works - First Floor				
Plant - mechanical	300	\$ 2,400	\$	720,000
Allowance for stairs access to plant	Allow		\$	50,000
Connection to school building	Allow		\$	50,000
Modification to existing school building to suit gym	Allow		\$	60,000
Modification to existing canopy	Allow		\$	60,000
Allowance for piled foundations	Allow		\$	914,000
Allowance for fire sprinklers	Allow		\$	215,000
Allow for AV infrastructure	Allow		\$	225,000
Entrance Canopy	785	\$ 750	\$	588,750
ESD Initiatives ['Best Practice']			Included	
- Solar Panels	Allow		\$	350,000
- Rainwater harvesting tanks & treatment for pool use	Allow		\$	204,000
Total Building Works Option 2B				
	5,739	\$ 3,069	\$	17,610,650
Aquatic Works - Internal				
50m x 8 lane pool incl ramp access	Allow		\$	3,900,000
Swimwall	Allow		\$	250,000
Moveable floor	Allow		\$	1,225,000
Warm water pool	Allow		\$	1,500,000
Pool equipment	Allow		\$	120,000
Builders works [excavation, etc - piling included in building above]	Allow		\$	150,000
Preliminaries on aquatic works	Allow		\$	857,400
Total Aquatic Works				
			\$	8,002,400
External Works & Services				
Demolish part school building	Allow			N/A
Site Preparation	Allow		\$	78,395
- Earthworks	Allow		\$	156,790
Contaminated Soil Remediation / Asbestos Removal	Allow			EXCLUDED
Waste yard	158	\$ 650	\$	102,700
Pool plant access / bund	Allow		\$	30,000
Gymnasium forecourt	203	\$ 200	\$	40,600
Entry forecourt	1147	\$ 200	\$	229,400
New carpark	5527	\$ 160	\$	884,320
Crossovers	Allow		\$	20,000
Carpark road access	1314	\$ 200	\$	262,800
Temporary Works - access to extg bldgs during construction incl temp carpark	Allow		\$	200,000
Allowance for fencing	Allow		\$	50,000
Allowance for soft landscaping	1891	\$ 90	\$	170,190

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Surfcoast Shire Council
Surf Coast Aquatic and Health Centre



Indicative Cost Plan - Option 2

QS REF: me28888
 Date: 14/05/2020

Function	Area m2	Rate \$/m2	Total \$
Allowance for Stormwater	Allow		\$ 287,000
Total External Works & Services	5,739	\$ 438	\$ 2,512,195
Sub Total	5,739	\$ 4,901	\$ 28,125,245
Design Contingency		7.5%	\$ 2,110,000
Cost Escalation to tender [2 years]	based on 3% pa		\$ 1,815,000
Construction Cost	5,739	\$ 5,585	\$ 32,050,245
Construction Contingency		7.5%	\$ 2,404,000
Professional Fee Allowance		7%	\$ 2,412,000
PM			\$ 500,000
Authority Fees & Charges	Allow		\$ 282,000
Fixtures, Fittings and Equipment	Allow		\$ 321,000
Audio Visual/ Active IT Equipment Allowance/ Members systems	Allow		\$ 300,000
- Gym equipment [assumed leased]	Note		EXCLUDED
Council internal costs	Allow		\$ 100,000
Legal, permits, marketing, other professional Fees	Allow		\$ 150,000
Sub Total			\$ 6,469,000
Project Total (excluding GST)			\$ 38,519,245

Exclusions:

No allowance has been included for the Impact of Covid-19 virus on labour, materials, supply chain and programme.	
GST	Cost Escalation beyond April 2022
Upgrade or provision of authority services infrastructure external to the site	Works to adjoining streets
Land and finance costs	Public Art
Adverse soil conditions incl. excavation in rock, contaminated soil, soft spot	Asbestos & other hazardous materials removal
Diversion / relocation of existing inground services	Stormwater on site retention / detention system
Relocation / Decanting / Temporary Accom	Planning permit fees
Demolition of sports stadium, netball courts or other school buildings	No allowance for impact of building over DET title
Works to school and school forecourt beyond cost plan allowance	Note: Exclusions within cost plan