



**WARRNAMBOOL CITY COUNCIL  
WARRNAMBOOL AQUATIC STRATEGY  
FINAL REPORT - November 2023**



**WARRENGREENCONSULTING**

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# Executive Summary

The AquaZone aquatic and leisure centre, opened as an outdoor facility in 1962 and was redeveloped in 2002 with the inclusion of indoor pools, a gymnasium and associated components. Based on the current levels of demand, the age of the Centre and the current and likely maintenance issues, Council has identified the need for an updated Strategy. A key aim of this Strategy is to provide options on either renewing or redeveloping AquaZone on the existing site, or, closing AquaZone and developing a new Centre at an alternate Greenfield site (to be determined).

In 2022/23, the Centre had 200K visitations from a diverse range of users such as learn to swim participants, members, school groups, swim clubs, competition / carnival participants and general community. This level of usage equates to 5.6 visits per head of population compared to the benchmark of 5.2 for regional areas indicating good participation levels. Based on the consultation undertaken, central to the success of AquaZone is the quality of service and staff, the location, the diversity of programs such as group training classes and low barriers to participation.

While this is the case, AquaZone has some major weaknesses such as poor accessibility, the absence of a warm water pool and the end of life issues associated with the original outdoor pool components. A comprehensive asset condition audit of the aquatic areas indicated that approximately \$3M would be required over the next 10 years just to 'patch work' these pools while approximately \$10M was required to construct a new 50m pool, replace the associated plant and refurbish the indoor pools. Despite these issues, the Centre continues to perform exceptionally well in safety with a 95% compliance and 92% safety score from the recent Life Saving Victoria Safety Audit.

As part of the research process associated with reviewing the options for future provision, an assessment of the current situation, targeted consultation, industry consultation / trends research and a review of Council strategies were undertaken. This research guided the potential development options for assessment, these options are outlined below.

1. AquaZone Site Make Good and Enhanced Access: no additional components, make good existing facilities and enhanced access (e.g., upgrade pool access - ramps, pool pod, etc.).
2. AquaZone Site Enhancement (Potentially in two stages):
  - Stage 1: upgrade of outdoor 50m pool with partial cover, additional change rooms, spectator seating and plant room.
  - Stage 2: improved access directly off carpark, expanded gym and program rooms, warm water pool with sauna / spa / steam, multi-purpose community space, amenities upgrade and utility options (subject to further investigation).
3. Greenfield Site Development: indoor 25m pool, 50m pool, learn to swim pool, warm water pool, leisure pool, health club and community / swim club spaces.

Consistent with Council strategies and policies, the vision associated with the future provision of aquatic and leisure facilities is to:

- Be reliable, cost efficient to operate and environmentally sustainable.
- Be fully accessible and compliant.
- Support the physical and mental health of our community and the broader region.
- Strengthen capacity of sporting and swim clubs to increase participation.
- Provide opportunity for success in competitive swimming.
- Meet the future needs of our growing city.

## **AquaZone Redevelopment Option**

The concept option for a staged redevelopment of AquaZone includes the following elements:

- Development to the north of the existing Centre allowing for enhanced accessibility from the car park via a ground level entry point.
- A reconfiguration of the café, reception and administration area resulting in views over the Botanical Gardens and a café that is accessible to non-facility users.
- The creation of a 'wellness area' close to the new entry with a warm water pool, spa, sauna and steam room that can cater for a diverse range of programs services and needs (e.g. relaxation, rehabilitation, parent and child learn to swim, lower impact group classes, etc.). It is assumed that the function of the Archie Graham warm water pool would be replaced by these new facilities and services.
- The expansion of member services including a larger gymnasium (combining it with the existing group training room) and the development of up to three new program rooms. This will allow for an enhancement of gymnasium equipment and the delivery of a greater diversity of group training classes.
- Replacement of the outdoor 50.3m pool with a new compliant 50m pool with the potential for seating on the north side and a cover at the shallow end for weather protection.
- Enhanced accessibility and amenities.

## **Greenfield Development Option**

The elements associated with Greenfield site development include:

- Components as outlined above in Option 3 and subject to the site, the potential for a single level development.
- When compared to the current AquaZone development, larger areas including learn to swim, leisure pool / splash pad and gymnasium.
- A contemporary development with best practice accessibility and environmentally sustainable design.

## **Options Analysis**

An assessment of indicative costs indicates a full AquaZone option cost of \$59.7M consisting of \$10M for aquatic make good, \$22M for other renewal and new components and \$27M for other project related costs (e.g. allowances, margins, escalations, design, contingency, fees, legal, etc.).

The indicative cost for the Greenfield site is identified as \$80.5M consisting of \$45.2M for building works, \$33.9M for other project costs (as per items above) and \$1.4M for AquaZone decommissioning. This cost however could vary quite substantially based on the site hence it is a guide only.

A review of the projected performance of an AquaZone redevelopment is summarised below and this highlights the significant potential benefits as:

- An increase in annual visits by over 100K per annum or 50%.
- An increase in visits per head of population by 2.9 with a total 8.6 visits per head of population. This is a 52% increase on current and is 65% higher than the industry benchmark of 5.2 visits per head of population.
- An overall projected net performance improvement of \$532K per annum.

### **Notes**

*The above financial projections exclude staging and potential business impact during the construction period and these would need to be reviewed upon further progress of the delivery model.*

*The financial performance associated with a Greenfield development would be materially informed by the site hence it is premature to undertake this analysis.*

# 1 Introduction

The Aquatic Strategy represents an opportunity for the Warrnambool City Council (the City or Council) to develop an aquatic and leisure 'road map' that responds to the ageing AquaZone asset. As an extension of the 2025 AquaZone Strategy, developed in 2013, this Project aims to provide the City with a long-term plan delivering key infrastructure to provide sustainable community benefit.

Central to the Strategy is the AquaZone Aquatic and Leisure Centre, redeveloped in 2002 after the opening as an outdoor facility in 1962. Based on the current levels of demand, the age of the Centre and the current and likely maintenance issues, Council has identified the need for an updated Strategy prior to the expiration of the current AquaZone Strategy (2025).

As a Council owned aquatic and leisure facility, AquaZone provides a diverse mix of aquatic and health and fitness programming. The Centre incorporates four heated pools (indoor and outdoor), a gymnasium, program rooms and a café. The main business drivers are health and wellness memberships, learn-to-swim, recreational swimming and facility hire.

As part of a structural inspection of the outdoor pool in 2018, it was identified that the outdoor 50m pool required a significant overhaul. Since then, minor repairs have been undertaken to ensure the outdoor pool remains operational, but there is a likelihood of significant failure over the next few years. In addition, based on the outdoor pool being 50.3m in length, the pool is unable to host events, which is a priority for the development of the competitive swimming and may have some economic benefit.

A critical component of the development of the Aquatic Strategy is ensuring that the aquatic and leisure provision is future-proofed to service the community's needs and expectations for the long term. A key directional input into the Project will be the seven (7) prescribed guiding principles, which have a strong focus on providing accessible, compliant, and universally and environmentally sustainably designed facilities that enable the enhancement of community health and wellbeing.

The City is considered to have a higher level of disadvantage compared to the median for Victorian municipalities (SEIFA Index). The programs and services that are to be offered within the City's aquatic and leisure provision will need to support underrepresented groups and accessibility, while ensuring the facility or facilities remain financially viable for the City, particularly in a post-COVID recovery phase. COVID-19 has significantly impacted the aquatic and leisure industry, with local government facilities heavily affected from a financial perspective and implications on the community's physical, social and mental wellbeing.

The alignment with Council's established guiding principles and relevant strategies, plans and policies are important to delivering the most suitable outcomes for the Council and the community. The Project will be in alignment with a variety of strategies, but most notably the Aquatic Strategy will directly align with the Warrnambool 2040 strategy, Council Plan 2021-25, the Active Warrnambool Strategy 2019-30, and the Healthy Warrnambool Plan 2021-25.

The four goals defined in the Warrnambool 2040 Strategy will have direct linkages to the Project direction and outcomes, being 'Our People', 'Our Economy', 'Our Environment', and of most relevance, 'Our Places', which identifies the need to ensure the City *has accessible, high-quality public spaces and facilities*. Equally, the Active Warrnambool Strategy has a theme of 'Facilities and Spaces', which highlights the need to *Continue implementing the AquaZone 2025 Strategy and undertake work to guide the future provision of aquatic facilities in the City post-2025*.

## **Project Objectives**

In summary the key objectives of the Aquatic Strategy project are:

- Provide options on either renewing or redeveloping AquaZone and an alternate new Centre at a Greenfield site (to be determined).
- Based on industry research and insights, identify the type of facility or facilities required, in addition to the capital costs and the financial models for operations.
- Consider dry leisure service offerings in alignment with community demand and needs.

### **Strategic Framework**

A review of the Council's relevant Plans and Strategies (refer Appendix A) identifies the following key inputs into the planning process and the previously developed guiding principles.



Image: Project Strategic Framework

### **Guiding Principles**

To inform the project direction, key guiding principles have been previously developed by Council and these are:

- Enhancing community health, well-being, and social connection.
- Universal access to facilities.
- Sustaining high quality, attractive and safe facilities.
- Compliant infrastructure development.
- Affordable development and sustainable operations.
- Resource efficiency for energy and water use.
- Economic opportunity to attract intrastate (FINA accredited) competitions, maximize the outputs of current and proposed assets.

### **Project Context and Limitations**

*This Aquatic Strategy is a preliminary research document to assist with the determination of future aquatic infrastructure provision for the Warrnambool region. Importantly, any reference to costs and timeframes are preliminary only and must to be considered together with the status of the project, potential risks and any exclusions highlighted by the Consulting Team. In addition to this, potential future events, which may be unknowns at this stage, can also have a material impact on the project direction, costs and timeframes. Hence an appropriate project governance plan and process is required for ongoing project review and evaluation. This is particularly relevant given the potential costs associated with community aquatic infrastructure provision.*

## 2 Current Situation

Below is an overview of AquaZone, including a summary of the facility components, location, financial performance and a participation analysis.

### 2.1 AquaZone Overview

As a Council owned aquatic and leisure facility, AquaZone provides a diverse mix of aquatic, health and fitness programming. The Centre incorporates four heated pools (indoor and outdoor), a gymnasium, program rooms and a café. The main business drivers are health and wellness memberships, learn-to-swim, recreational swimming and facility hire.

Outlined below is an overview of the AquaZone components and the floor plans are attached in Appendix B.

- Outdoor 50.3m Pool (depth 1m to 2m, temperature at 26C).
- Indoor 25m Pool (depth 1.2m to 1.5m, temperature at 28C).
- Indoor Program Pool (depth 0.6m to 0.9m, temperature at 30C).
- Indoor Leisure Pool (depth 0m to 0.8m, temperature at 30C).
- Gymnasium.
- Program Room.
- Cycle Room.
- Multi-usage Area.
- Reception.
- Café.
- Administration Areas.

AquaZone initially opened as an outdoor aquatic facility in 1962, with an outdoor 50m pool, an outdoor diving pool, an outdoor programming pool and a wading pool. In 2002, the facility underwent a major redevelopment which included the introduction of three indoor pools, a gymnasium, program rooms, a café, and being branded as AquaZone. The main business drivers of AquaZone are health and wellness memberships, learn-to-swim, recreational swimming and facility hire. As part of the redevelopment, the 50m pool remained, but in 2007, the diving pool was decommissioned due to increased regulations and safety concerns.

As part of a structural inspection of the outdoor pool in 2018, it was recognised that the outdoor 50m pool required a significant overhaul. Since then, minor repairs have been undertaken to ensure the outdoor pool remains operational, but there is a likelihood of significant failure over the next few years. In addition, based on the outdoor pool being 50.3m in length, the pool is unable to host events, which is a priority for Council and forms one of the guiding principles for the Project.

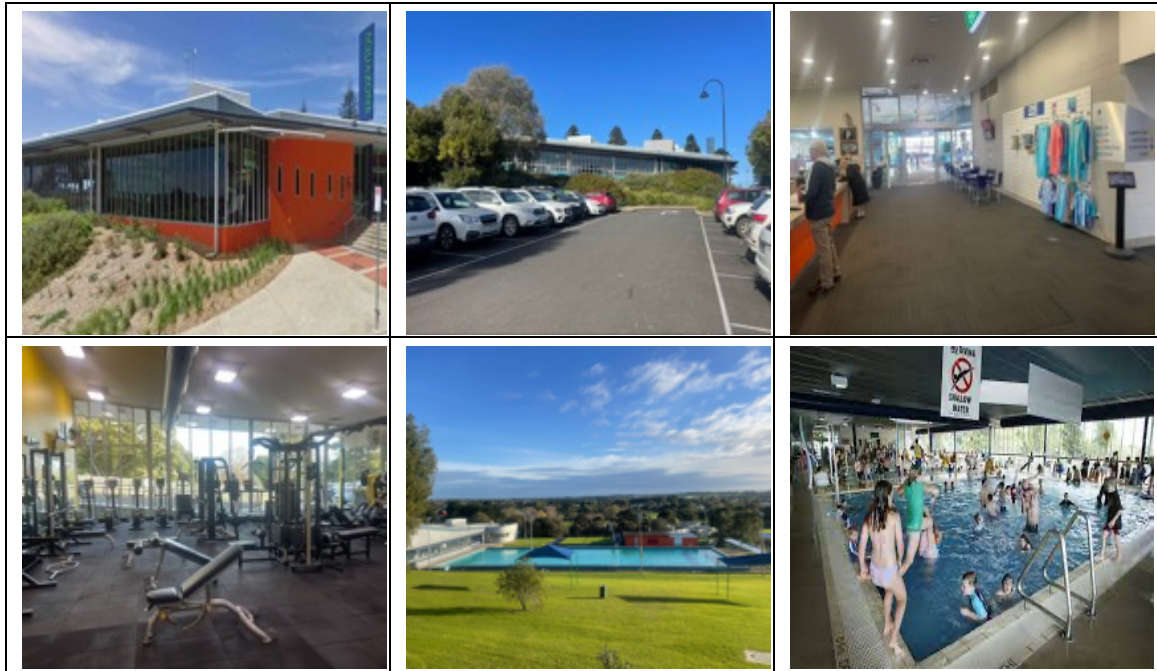
A map of the AquaZone location, with a 5km catchment, and an aerial are provided below.



Images: Location and Aerial of AquaZone



Images of AquaZone are provided below.



**Images: AquaZone**

### **Financial Performance**

To obtain an understanding of the operational performance of AquaZone, inclusive of financials and attendance figures, and key performance metrics. The analysis provides a high-level comparison of the Centre's performance, with the 2018/19 financial year (pre-COVID-19) seen as a peak year for the facility and the subsequent years either impacted by or recovering from the impacts of the COVID-19 pandemic.

Outlined below is a summary of the annual financial performance of AquaZone for the pre-COVID-19 financial year of 2018/19 and 2022/23 financial year, which is in a period of COVID-19 recovery. Also outlined in the table is the variance between the two financial years. It should be noted that the financial comparison represented in the table below excludes 'Project Expenditure' and 'Capital Expenditure'.

Item	2018/19	2022/23	Variance
Income	\$2,127,691	\$1,917,539	-\$210,152
Expenses	\$2,699,086	\$2,583,493	\$115,593
Net Result	-\$571,395	-\$665,953	-\$94,558

**Table: AquaZone Financial Comparison**

Based on the above information, it is identified that between the two financial years:

- There has been a decline in the operational performance of the Centre by \$94K.
- The primary reason for the variance is the income, which is \$210K behind the pre-COVID performance. It should be noted that there is likely to have been a 10% increase (approximately) in the fees and charges over the five-year period, which needs to be considered when assessing the income levels.
- The Centre's expenditure has been well maintained over the five-year period, representing a saving of \$115K variance. Considerations should also be given to a minimum of CPI annual increases over that period, which is likely to be approximately over 15% over the period.
- Given the impacts of COVID-19 and the facility ageing a further five years without any significant upgrades, the financial position of the Centre for 2022/23 is considered quite strong.

### Facility Maintenance

The table below outlines the annual maintenance allocations based on the capital or maintenance type for the four years.

Item	2019/20	2020/21	2021/22	2022/23	Total
Outdoor Pool - Preventative	\$8,481	\$13,228	\$8,599	\$2,193	\$32,501
Outdoor Pool - Reactive	\$6,796	\$6,599	\$6,901	\$2,297	\$22,593
General Preventative	\$7,216	\$14,163	\$20,013	\$20,954	\$62,347
General Reactive	\$19,391	\$13,278	\$21,900	\$19,157	\$73,725
Capital	\$591,520	\$0	\$27,122	\$140,741	\$759,384
Building Services	\$64,008	\$85,248	\$28,870	\$36,492	\$214,617
Total	\$697,413	\$132,516	\$113,406	\$221,833	\$1,165,167

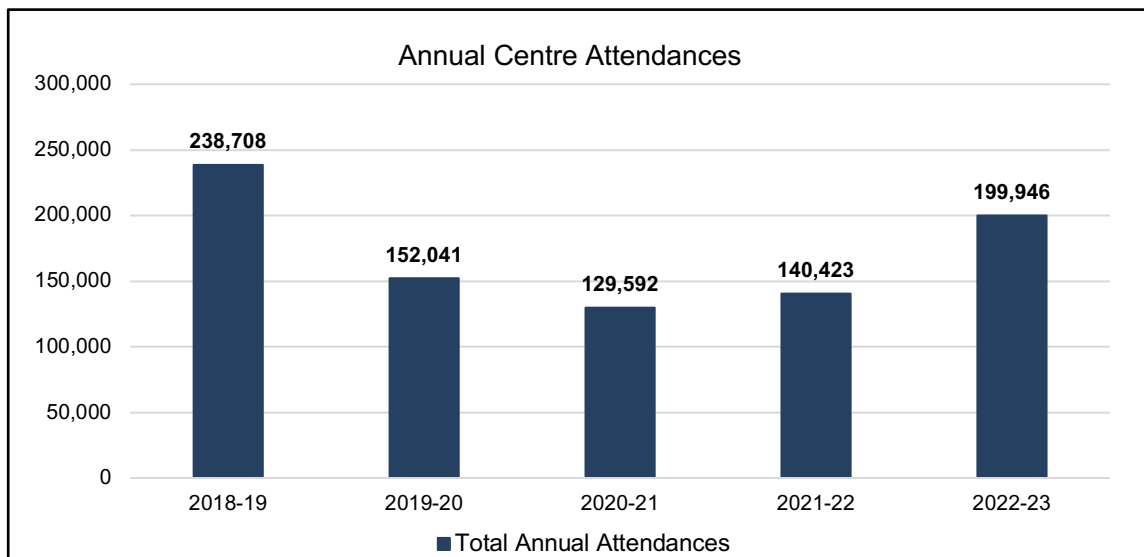
**Table: AquaZone Annual Maintenance and Capital Allocation**

Based on the above information, it is identified that over the four years:

- Reactive and Proactive Maintenance has accounted for 16.4% of the total maintenance and capital spending, while Building Services account for 18.4% and Capital expenditure made up 64.2% of the spend.
- During the major COVID-impacted years of 2020/21 and 2021/22, the Centre had approximately 21% of the four-year costs allocated in those years, whereas 2018/19 accounted for approximately 59% of four-year costs.
- In the 2019/20 financial year, most of the costs were allocated to Capital, which incorporated major plant works into the outdoor pool.

### Attendances

Outlined below is an overview of AquaZone's total centre attendance for the past five years:



**Graph: Total Annual Centre Attendances**

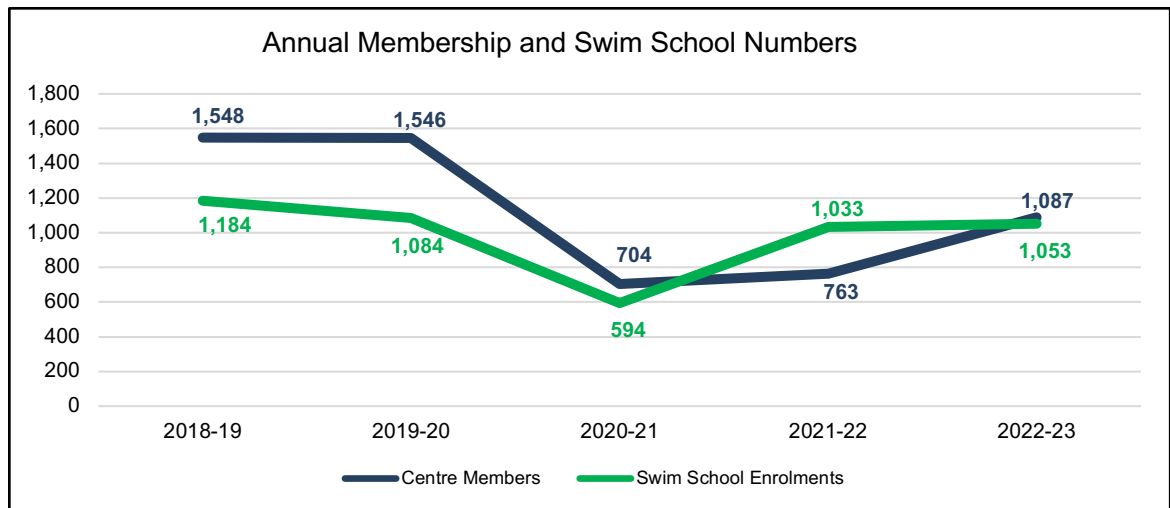
Based on the information outlined in the above graph, it is identified that over the past five-year period:

- The AquaZone Centre has had over 860K visitations for the five-year period, at an average of 172K per annum.
- The peak attendance year of 2018/19 (238K) is approximately 38K more than the 2022/23 financial year but based on the attendance trending over the past two financial years, it is likely the facility will continue to increase and potentially return to pre-COVID levels.

- Of the attendances in 2022/23, 70% of the visitations were aquatics based, 16% were attributed to the gymnasium, and 14% were group fitness attendances.

### **Centre Memberships and Swim School Enrolments**

Represented in the graph below are the annual peak Centre Members and Swim School Enrolments for the past five years:



**Graph: Total Annual Centre Attendances**

Based on the information outlined in the above graph, it is identified that over the past five-year period:

- The Centre Memberships were the major business driver for AquaZone pre-COVID, but the Swim School enrolments were able to recover notably quicker than the Memberships over the equivalent period.
- The Swim School has only slightly increased over the past financial year. This is attributed to a swim teacher shortage, which is a common issue across the industry at present.
- Over the past financial year, the Membership numbers have increased by approximately 30% but remain at approximately 71% of the pre-COVID levels.

### **Carnival Usage**

Advice from management was that the Centre hosts a range of carnivals / competitions and that servicing these is an important part of a regional role. These competitions include the following:

#### **Outdoor**

- Three secondary school carnivals with up to 1,000 students.
- School Sport Victoria Primary School with around 300 students.
- Western District Division Sports Secondary with around 300 students
- One or two Swim Club Carnivals with up to 1,000 people each
- Masters 100\*100 event with around 50 swimmers.

#### **Indoor**

- One or two Swim Club Carnivals with up to 300 to 400 people.

### **Outdoor Pool Season**

As part of the review of the outdoor pool operational season, the pool opening will be extended to 1<sup>st</sup> November 2023 - 14<sup>th</sup> April 2024 from the previous season of 1<sup>st</sup> November 2022 - 13<sup>th</sup> March 2023. This extension period of almost a month is in response to requests for additional access to the 50m pool from key user groups (e.g. Masters and Swim Club).

## 2.2 Other Aquatic Facilities

The following information provides a summary of relevant aquatic facilities in Warrnambool with a full listing provided in the Demand Analysis Section

### **Archie Graham Community Centre**

In addition to AquaZone, Council also operates the warm water pool at the Archie Graham Community Centre. The pool supports the rehabilitation needs for the community and key elements include:

- The pool is small (estimated 12sqm), has stair access only (i.e., no ramp) and a depth of 1.2m.
- Booked public use time is 9am to 12 noon Monday to Friday with maximum usage of ten per hour block averaging at around six to eight per hour block.
- The predominate user cohort is 65-year-old plus.
- The pool is supervised by Council employed lifeguards and in 2022/23 operational costs (including staffing, operations and property costs) were \$78.8K with revenue of \$56.2K.



### **Splash Factory**

Located on Crown Land adjacent to Warrnambool College, the Splash Factory is an indoor four lane 25m pool co-located with an indoor sports court. Based on the consultation undertaken with Council Officers, it is noted that the facility has predominantly been used by Warrnambool College and a private swim school operator under booking arrangements, and it is not accessible for general casual community use. It is understood that the school wants to walk away from the current arrangement and as a result Council is considering the options for its future. While future arrangements are yet to be determined, it is estimated that a minimum of \$300K of maintenance will be required on the site.



### **St John of God Hydrotherapy Pool**

A dedicated hydrotherapy pool is located at the St John of God Hospital. This pool is approximately 15m by 8m, with depths of 1m to 1.5m and a temperature of 34 degrees. It is open Monday to Friday from 8.30am to 3.30pm. Entry is controlled and must be pre-booked by clients via referrals with usage under strict physiotherapy supervision. There is a capacity for around 400 visits per week with most of the users being eligible for third party insurance or a subsidy from private health insurance extras with the sessional cost being \$25. The occupancy level is relatively high with the main constraint being the availability of physiotherapy staff.



The hospital doesn't advertise usage as it is not available to the general community or by sports clubs due to its primary purpose, design, strict compliance requirements, current usage and cost. As the cost and the controls are restrictive, staff do refer clients to the Archie Graham facility as this is a good pathway option for unsupervised use. It was noted that it would be beneficial for the community if a larger warm water pool was available (potentially as part of the local government centre) as there is a very high level of unmet demand for hydrotherapy but also recreational / social interaction use particularly in an older community.

### 3 Asset Audits and Operational Reviews

The following information provides a summary of the key findings from the reviews of the assets.

#### 3.1 Aquatic Area Condition Audit

In July 2023, Aquatic One undertook a general compliance and condition audit on the aquatic elements (swimming pool shells, finishes and associated filtration systems) presently installed at the Aquazone aquatic centre in Warrnambool. This audit involved engineering representatives from Aquatic One attending the site to provide a visual inspection of the swimming pool structures and the applied finishes, systems for general condition, compliance and signs of degradation, as well as undertaking a detailed visual inspection of the swimming pool filtration, sanitation, heating and circulation equipment. Elements beyond the swimming pool systems (such as mains services, building mechanical systems, building structures and the like) fall outside of Aquatic One's scope of works and are not included in the inspection. All observations of the pool structures were undertaken from above the water level.

In addition to this summary, the following documents have been separately provided to Council:

- 1) A Site Inspection Report including provision of descriptions, general condition assessments, nominal replacement costs and notes regarding identified issues or concerns.
- 2) A Facility Audit Report summarising the key findings from the inspection.

##### **Facility Lifespan**

Discussions with Warrnambool City Council at the start of the inspection identified a requirement for the Aquazone facility to maintain operation for approximately 30 years. This is an important factor when considering approaches towards solutions for identified issues, as over this period risks which may be considered as relatively minor increase in the likelihood of occurrence, requiring more robust solutions than what a short-term 'limp-on' approach may warrant. For example, restrictions in accessing pre-pump filtration strainers may be mitigated with signage and training for a short-term approach, however this is not deemed suitable for long-term as the likelihood of an operational error and injury is higher.

##### **Facility Usage**

Review of operations has identified limitations in the facility usage in that operations are frequently restricted by the water space available as well as the carparking available. Whilst unable to fit within the current building footprint, additional indoor water area would be considered by the operators as valuable to increase the potential for patronage and growth to the facility.

##### **Condition Summary**

At 60 years old, the 50m pool structure is at the end of its useful life. Whilst the floor of the structure was identified in 2017 as being structurally sound, the walls were identified as requiring replacement whilst the integrity of the jointing is questionable given the leakage and evidence of repairs over the years. The pool profile is outdated, with the water level raised above the surrounding concourse, an outdated scum gutter approach for soiled water removal and likely areas of poor circulation in the pool. All access points into the pool present areas of non-conformance, whilst compliant disabled access is not currently incorporated. The shallow end is also quite shallow by modern standards at only 1m deep.

Refurbishment options are available to utilise the existing floor whilst replacing the walls and rectifying circulation issues, however the levels check issues cannot be resolved through this method. Furthermore, the likely cost of refurbishment is expected to be comparable in magnitude to that of a full replacement.

The filtration system for the 50m pool is also at the end of its useful life and requires replacement. The filtration pump is obsolete whilst the concrete-vessel sand filter system is outdated and presents a moderate risk of lengthy downtimes should a failure occur during the swimming season. Access through the 50m equipment area presents numerous risks for operation and maintenance personnel, whilst the electrical installation is aging as well. Replacement of the



filtration system will require replacement of the existing building due to the limited spatial availability, site levels difference and the fact that the 50m plant building utilises the sand filter chambers as a large portion of the foundation structure.

The existing disused dive pool structure onsite is not presenting immediate concern itself, however it is consuming valuable real estate and not providing any benefits.

The three indoor pool structures present well for 22 years of age, with the typical lifespan for a correctly built commercial pool shell being 50 years. Except for a lack of integrated disabled access such as a ramp, the pool layouts would not be out of place in a modern aquatic centre. No notable structural condition issues with the pool shells were identified, however the finishes system is due for a major refurbishment. The tiling itself is generally in good repair however the grout requires replacement whilst the balance tank and wet deck gutters require relining to extend the pool lifespans a further 25 to 30 years.

The pumping and filtration equipment for the three indoor pools is generally as originally installed, with the typical expected lifespan for a correctly maintained filtration plant being approximately 25 years. Whilst major issues with the condition of the pumps, filters and pipework were not identified in the inspection, the potential for the equipment to last a further 30 years is low. Several items of condition were observed with ancillary equipment such as leaks, insufficient pipe supports, minor equipment reaching end of life and concerns regarding the overhead suspended concrete structure. Pipe breakages in the feature pipework to the leisure pool raised concerns regarding long term stability, understanding this item is currently under investigation.

Beyond the condition issues within the common equipment room, compliance issues were identified, namely in access compliance for the operation and maintenance of the equipment (such as trip hazards, head strike risks and inaccessible equipment). These items are impossible to resolve within the current space. Adding to this issue is the lack of adequate chemical storage within the equipment room itself, with incidental chemicals being stored wherever space is found.

Heating to all four pools is provided by a common gas boiler system, which burns natural gas to provide heating energy through an exchanger system into the four pools. The heater units are aging and the installation within the current room presents numerous access and safety issues. Replacement of the gas system with an electric heat pump system may offer long term savings for the site whilst also reducing CO2 emissions, however this comes at a moderate capital cost and potentially requires an electrical mains supply upgrade.

### **Short-Term Approach**

As an attachment to this report, a 5-year capital works schedule is provided. The purpose of this schedule is to predict likely capital costs to maintain facility operation in the short term, replacing equipment reaching end of life or overcoming urgent safety issues. Major redevelopment items are not included. A high-level summary of this schedule is as follows:

- Make good the 50m pool shell to rectify key safety and leak issues.
- Major refurbishment of the 50m pump and filter configuration to extend its life if possible.
- Refurbish the finishes and furniture on the indoor pools.
- Rectify the immediate safety issues within the plant room such as CO2 detectors, obsolete signage, additional pipe supports etc.
- Replacement of the primary heating system when it reaches end of life.
- Ongoing replacement of individual filtration system components as they reach end of life.

Any of these works should be undertaken in conjunction with an operational risk assessment to ensure that residual risks from unresolved issues are managed and mitigated until major works are undertaken.

An assessment of capital works requirements over a ten year period for the aquatic components only, indicates an estimated cost for works of approximately \$3M. In some instances, such as the outdoor 50m pool, this would be merely 'patch-watch' to keep the facility operational but it would not address the fundamental issue around the end of practical life duration. Note: this estimated



cost excludes any works to the 'dry' side of AquaZone and this would need to be separately assessed.

Based on the Audit undertaken, a summary of the capital works requirements for the aquatic area is provided in Appendix C.

### **Long-Term Approach**

The Aquatic One scope focused on the pools and associated plant (and not other parts of the building), and the following approach would be deemed appropriate to overcome the key issues and extend the aquatic component lifespan for a further 25 to 30 years.

- Demolition of the existing 50m pool, 50m filtration system and room, dive pool structure and common equipment room.
- Retention of re-usable components from the indoor pool filtration systems, primarily in chemical measurement, dosing and storage.
- Refurbishment of the indoor pool finishes systems.
- Construction of a new outdoor 50m lap pool including pool shell, balance tank and pipework. Shape and location of the pool to be provided to suit the community needs over the next 30 years.
- Construction of a new common equipment room in the location of the current dive pool / common equipment room / 50m pool equipment room, with the floor level flush with the existing loading dock. Room to be correctly designed to include all four filtration systems onsite, chemical storage, heating systems, electrical requirements and general storage with easy access from the pool concourse.
- Provision of four new filtration systems to service the existing four pools.
- Provision of a new common pool heating system utilising heat pumps.
- Provision of a platform lift on the 25m pool.

A nominal summary of budgetary costs for the above works is provided in the table below, noting that these costings are high level at this stage for the purpose of understanding the magnitude of costs.

Item	Approximate Cost	Notes
Demolition	TBA	Demolition of existing 50m pool, plant room and the like.
Indoor Pool Finishes Refurbishment	\$500,000	Refurbishment of grouting, grating and waterproof membranes (note: these works are included in the 5-year capital works plan in 2026).
New Outdoor 50m Pool Shell	\$3,500,000	Provision of a new 8-lane reinforced concrete fully tiled competition lap pool and balance tank.
Four New Filtration Systems	\$3,000,000	Provision of four UFF filtration systems to suit the new 50m pool and three existing indoor pools.
New Common Heating System	\$500,000	Provision of a new primary-side heat pump system and circulation system in an external area.
New Plant Room Structure	TBA	Provision of a new plant room enclosure.
<b>Total</b>	<b>\$7,500,000</b>	Noted as \$10M for provision of all costs (see below).

**Table: Capital Replacement Cost**

Notes to above regarding elements excluded from this budgeting are as follows:

- Head contractor margins, contingency etc.
- Any upgrades required to mains services.
- Pool concourses and landscaping elements beyond the pools itself
- Any building works.
- Additional pools.
- Landscaping etc.

With consideration to the exclusions, a more appropriate indicative amount for a long term approach for the aquatic area (only) would be approximately \$10M\*.

*\*Note: this \$10M cost excludes potential mechanical, electrical (and all electric), hydraulic, ESD and DDA renewal / enhancement costs for the building - while unknown, they could be significant.*

## 3.2 Architect's Review

A site visit and review by an Architect identified the following key points:

- The car park is quite remote from the entry and the path of travel presents challenges for less mobile patrons, and parents with prams / strollers, etc.
- Car park capacity may be an issue and as an indication this was full during the site visit.
- The spin room access off pool hall is separate from the remainder of dry fitness areas.
- There is limited family change provision.
- The shared change rooms between wet and dry and access to outdoor pool from indoor change creates foot traffic between indoor pools which is less than ideal.
- The male change was at capacity during the site visit.
- There is no accessible change provision to dry side and access only via pool hall.
- There is no ramp to 25m pool or the 50m pool.
- Minor corrosion evident to pool hall fixtures / finishes with some condensation on glazing.
- There is limited administration space.
- The Swim Club room at far end of 50m pool results in access to indoor pool hall via the street (around the car park) in winter which is less than ideal.

### 3.3 Functionality Review

A review of the design functionality of AquaZone, utilising the Consulting Team's audit tool, was undertaken.

The scoring system applied to the assessment is:

- Not Applicable            NA.
- None or Limited            0% to 19%.
- Poor                            20% to 39%.
- Adequate                    40% to 59%.
- Good                          60% to 79%.
- Excellent                    80% plus.

Facility Assessment Area	Percent	Rating
Facilities for Children	55%	Adequate
Lap Swimming	89%	Excellent
Swim Lessons	72%	Good
Facilities for People with Disabilities and Mobility Issues	36%	Poor
Health and Fitness - Strength Training and Cardio	47%	Adequate
Health and Fitness - Program Room 1	69%	Good
Health and Fitness - Spin Room	63%	Good
Health and Fitness - Creche/Program Room 3	63%	Good
Administration Areas	32%	Poor
Reception Area/Foyer	20%	Poor
Café	71%	Good
Facility Quality	67%	Good
Child Care	NA	NA
Other Items	65%	Good
<b>Total</b>	<b>51%</b>	

**Table: Functional Review**

At a macro level, it is identified that the facilities for lap swimming are excellent while the facilities for people with disabilities and mobility issues, administration and reception are poor. While noting the identified weaknesses (and the issues identified in the condition audit), the overall average for the functional assessment of AquaZone is Adequate.

### 3.4 Pool Safety Assessment

As an integral part of the ongoing risk management strategy, regular pool safety assessment audits are undertaken at AquaZone by Life Saving Victoria (LSV). The assessment measures the facility's performance against a range of industry, state and national standards, guidelines and legislation. As part of a continuous improvement process, LSV provides a key findings report which includes scoring and the identification of any areas of improvement. The assessment incorporates both operational and design components and on occasions lower scores can be a result of the inherent design factors and where this occurs improvement may or may not be possible.

#### **AquaZone Pool Safety Assessment**

The table below provides an overview of the Pool Safety Assessment scores for AquaZone. This indicates high scores for both compliance and safety highlighting a well operated facility from a safety perspective. Key gaps are in the areas of the outdoor plant (e.g. chemical storage areas) and the toddlers pool (e.g. concourses and edges). It is noted that these issues were also identified as part of the condition audit.

No.	Section	Compliance %	Safety Score %
1	Work Health and Safety	87.50	93.75
2	Emergency Planning	91.67	88.67
3	Qualifications and Training	95.00	95.45
4	Aquatic Programs	100.00	100.00
5	Supervision	98.15	98.33
6	First Aid	100.00	99.38
7	Plant and Chemical Areas - Indoor Plant	100.00	96.00
8	Plant and Chemical Areas - Outdoor Plant	80.00	80.00
9	Changing Facilities	100.00	100.00
10	Lap and Lane Pools - 25m Indoor Pool	100.00	97.44
10	Lap and Lane Pools - 50m Outdoor Pool	100.00	83.00
11	Leisure Pools - Learn to Swim Pool	100.00	98.57
11	Leisure Pools - Toddler Pool	83.33	78.33
	<b>Total Overall</b>	<b>95.09</b>	<b>92.95</b>

**Table: Pool Safety Assessment**

#### **Archie Graham Warm Water Pool Safety Assessment**

The Pool Safety Assessment for the Archie Graham pool identified that the overall scores were significantly lower than AquaZone and this is in part a result of design related issues. The Compliance total was 81% while the Safety Score was 81.7%. It is understood that management have reviewed this assessment and are developing an associated action plan.

### 3.5 Open Space Water Assessment

An internal report on water consumption throughout the municipality in 2020, identified AquaZone as being the second highest consumption site with usage of 18,670KL per annum. This was just behind the Surfside Holiday Park. Based on the review undertaken at the time, the following key options were identified for the site:

- 1) Investigate plumbing requirements for use of rainwater from the Aquazone roof for toilet flushing, to better understand associated costs.
- 2) Review Aquazone water balance to understand water saving opportunities. It is expected that reduced water use can be achieved through pool backwash filter upgrades and/or changed filter management practices.

## 4 Scoping Consultation

The information below provides an overview of the key findings from the initial scoping consultation undertaken for the project.

### 4.1 Internal Consultation

The key findings from the consultation undertaken with Council Officers and Councillors are provided below.

#### **Council Officers**

The review process involves the investigation of two main options to deliver a 20 year provision outcome and these are:

- a) AquaZone site: i) renewal and ii) redevelopment / reimagine / rejuvenate options.
- b) New Greenfield facility development (location to be determined).

The development of AquaZone could be considered in two potential stages being a renewal of the asset and the outdoor 50m pool followed by a redevelopment addressing the major weaknesses of the facility. If a Greenfield development was to occur, the AquaZone site would have to be decommissioned made good and could not be sold as its on Crown Land.

AquaZone provides a diverse range of services, has good levels of usage and is in an excellent location that is convenient to access being close to schools and the Warrnambool CBD contributing to a 20 minute city. The main component of the site is zoned PPRZ and is identified as Crown Land (refer to Site Options section for further details).

While the capacity may be an issue in some areas (e.g. aquarobics), the population growth is projected to stabilise and is not in itself a critical planning factor. A range of major issues do however exist and these include general accessibility, the condition of the asset (particularly the older components). Some of these issues may be resolvable if the Centre was to be redeveloped through DDA compliance such as improved car parking and a warm water pool that could be multi-purpose.

With regards to the project overall, a major challenge is the affordability and cost to Council. While it is noted that other Councils have received significant funds (e.g. Surf Coast Shire), the landscape appears to have changed with the possibilities of attracting government funding significantly reduced. With consideration to operational costs, the relocation of services from the current hydrotherapy pool could be explored as an option. A further challenge is the minimisation of any business and service disruption associated with the pathway to future provision.

#### **Councillor Workshop**

A presentation / workshop was conducted with Councillors on the 14<sup>th</sup> of August with content including an AquaZone overview, condition audit summary, AquaZone options and the national challenge of ageing aquatic infrastructure.

In addition to the content provided, the following brief points were raised.

- Accessibility is critical and should be included in base level concept option.
- Options associated for heating and energy should be explored.
- Seek feedback on the provision of the 50m pool being outdoors or indoors.
- Further use of the site footprint could be considered.

## 4.2 Operator Consultation

In-person meetings and workshops were undertaken with management and staff of AquaZone and the key points from these discussions and the Business Plan SWOT are provided below.

Item	Item
<p><b>Strengths</b></p> <p>General: location / centrality with good proximity to customer catchment including schools.</p> <p>Market Positioning: strong brand, welcoming, non-intimidating look / feel and an affordable price point (e.g. concessions and memberships).</p> <p>Operations: A range of spaces, a safe family environment and excellent risk management.</p> <p>Programs and Services: learn to swim is based on a national program, diversity of services and a range of membership options.</p> <p>Capability: stable management and well trained and experienced staff.</p> <p>Customer Service: excellent ease of access, provides a personal approach with many long term customers, an excellent connection with staff and fully staffed / supervised.</p> <p>Other: excellent coffee.</p>	<p><b>Weaknesses</b></p> <p>Design: no warm water pool or water play, poor accessibility, constrained spaces (e.g. gymnasium) and no group entry.</p> <p>Asset: outdoor pool close to end of practical life and the rest of the asset is ageing.</p> <p>Programs: no off site programs, limitations with older adult and youth programs and school learn to swim.</p> <p>Capability: issues with instructor numbers.</p> <p>Technology: poor online membership services and website.</p> <p>Other: networking with Council and community engagement.</p>
<p><b>Opportunities</b></p> <p>Facilities: Provision of warm water pool, sauna and spa. (Note: potential to include a movable floor into existing program pool could be explored), cover over end of outdoor pool.</p> <p>Programs: school's activities, outreach, adult learn to swim, preventative health / mind body / resilience / youth / holiday and special needs programs and services programs.</p> <p>Alignment: delivering on Council objectives to a greater degree.</p> <p>Special Needs: NDIS opportunities, programs and access arrangements.</p> <p>Café: potential to attract visitors to the adjacent botanical gardens and schools.</p>	<p><b>Threats</b></p> <p>Competitors: 24/7 gyms and the level of competitive rivalry.</p> <p>Asset: plant failure and ageing equipment.</p> <p>Staffing: knowledge, capability, turnover, training, and availability.</p> <p>Compliance: Guidelines for safe pool operation and qualifications.</p> <p>Other: sporting group expectations.</p>

**Table: SWOT Assessment**



## 4.3 Previous Consultation – AquaZone 2025 Strategy

In 2013 Council adopted the AquaZone 2025 Strategy and while this is dated it has some application given the facility is still fundamentally the same as the facility when the Strategy was developed. Also of relevance is some of the key performance factors from that time which can be compared to the current situation.

### Overall Performance

In 2012/13, AquaZone had approximately 200K annual visits which coincidentally is the same as the number as in 2022/23. In 2012/13 there were 1,281 members and 795 learn to swim members for a combined total of 2,076 members compared to 2022/23 where there was 1,087 members and 1,053 learn to swim members for a combined total of 2,140. This indicates that there is 64 more members now than ten years ago. While these attendance figures are almost the same, the overall financial deficit of \$665K in 2022/23 is \$300K greater than the deficit of \$366K in 2012/13. Consistent with the industry this would predominately be a result of increased operational costs around utilities and wages.

### Identified Facility Issues

Based on the community feedback and review undertaken at the time, the key facility development opportunities were identified as being:

- Inclusion of environmentally sustainable design initiatives.
- Review a potential increase of the health and wellness space and car parking provision.
- Review the potential for a warm water pool.
- Consider the options to enhance the outdoor area including activities for young people.

## 4.4 User Group Consultation

Targeted consultation was undertaken with key stakeholder groups. The aim of this consultation was to understand the key issues and opportunities from a user's perspective. A summary of the key findings from this consultation is provided below.

### Facility Users

An in-person workshop was conducted with regular users of AquaZone and the following key feedback was provided. As a general comment, this feedback was very similar to that provided by AquaZone staff. With regards to the site, the general view was that the location was excellent however the slope impacted on accessibility and this was problematic.

Item	Item
<b>Key Strengths</b> General: excellent location, easy walking access and close to schools. Customer Experience: very comfortable, non-intimidating, fully serviced by qualified staff, good hours of operation and affordable. Operations: clean, safe for all users. Services: diverse and multi-purpose including classes which is a great attractor compared to private sector. Programs: excellent aquarobics classes and learn to swim program (in-particular). It was noted that the key attractors to the AquaZone gymnasium compared to the private sector were: safety, staff supervision, diversity of services, affordability, broad range of age demographics and feel / theme.	<b>Weaknesses and Opportunities</b> Site: very challenging given the grade and this contributes to poor access. Facilities and Services: gym equipment could be improved, 50m pool season could be longer, enhanced communication. Infrastructure: outdoor pool ageing, no ramp access to pools, gym could be bigger. Customer Service: improve communication regarding squad usage of the indoor pool. Enhancements: include sauna / spa, co-located allied health services, partnerships with other organisations (e.g. Deakin), further marketing such as open days, educational sessions in a community space.

### **Warrnambool Whales (Masters)**

An in-person meeting was conducted with representatives from the Warrnambool Whales (Masters) and the following information provides a summary of the key findings.

The club is affiliated with Swimming Australia and currently has 59 members consisting of 43 female and 16 males with around 32 of the members between 51 to 70 years old. They conduct one event annually and in the period from January to August 2023 had about 1,250 visits to club sessions. Over the last decade the club has moved towards ocean swimming and pool swimming.

The major positive at AquaZone was identified as being the 50m pool as an outdoor pool. There was a strong preference to swim outdoors and the extension of the season from 1<sup>st</sup> November to 14<sup>th</sup> April has been well received by members. Ideally the outdoor pool would be open from 1<sup>st</sup> October to late April. A key issue with the outdoor pool however is the length which is 50.3m and hence not compliant for competitions.

A summary of the key feedback is:

- Strong preference for an outdoor pool.
- Upgrade to 50m (from 50.3m) to make it compliant.
- Extend the season if possible and the club would be prepared to fundraise to assist.
- Provide an undercover area at the shallow end.
- Provide a dedicated seating and stretching space.
- Members like the site but are not sensitive about the location.

### **Warrnambool Swimming Club**

An in-person meeting was conducted with representatives / members from the Warrnambool Swimming Club and the following information provides a summary of the key findings.

As background, the Club has been active since the 1960's and currently has around 210 members with about 100 competitive swimmers. The Club uses the outdoor pool during the opening period and the indoor pool for the remainder of the year. The Club conducts an indoor short course meet at the Centre in June (over the long weekend) which has about 300 spectators but is capacity constrained. They have progressively lost the outdoor 50m meet (in November) due to other facilities opening and pool non-length compliance.

The key positives highlighted were the central location of the site, the proximity to schools (i.e. easy access for squad training), the provision of club rooms which have a dedicated dry land training space, access to a gymnasium which is used by some club members, the pool temperatures and a good indoor pool.

The key weaknesses were identified as being: general pool space and in particular the capacity of the indoor 25m pool, the length of the outdoor 50m pool season (ideally it would be longer to allow for preparation for the state long course championships in December), poor disability access, poor access from the club rooms to the AquaZone entrance, a slightly deeper shallow end in the 50m pool and a complying length for the 50m pool.

Other key comments provided were:

- An indoor 50m pool would be ideal however other community needs and the ability to accommodate school carnivals is noted.
- If the pool was to be redeveloped, ideally it would be 10 lanes with ramp access.
- A warm water pool would be well used by the community.
- Gym access 24 hours would be beneficial.

The table below provides a summary of the overall pool usage by the Masters and Swim Club for both the 50m pool and 25m pool seasons.

Swim Club 50m	AM	PM		Swim Club 25m	AM	PM
Monday	3 lanes- 2hours	3 lanes-1.5 hours		Monday		3 lanes-1.5 hours
Tuesday	3 lanes- 2hours	3 lanes-1.5 hours		Tuesday	4 lanes- 2hours	2 lanes-2 hours
Wednesday	3 lanes- 2hours	3 lanes-1.5 hours		Wednesday		2 lanes-1.5 hours
Thursday	3 lanes- 2 hours	3 lanes-1.5hours		Thursday		2 lanes-1.5 hours
Friday	3 lanes- 1 hours	3 lanes-1.5hours		Friday		2 lanes-1.5 hours
Saturday	5 lanes-2hours			Saturday	5 lanes-2hours	
Sunday				Sunday		
Masters 50m	AM	PM		Masters 25m	AM	PM
Monday				Monday		
Tuesday		2 lanes- 1 hour		Tuesday		
Wednesday	3 lanes-1 hour*2			Wednesday	3 lanes-1 hour*2	
Thursday		2 lanes- 1 hour		Thursday		2 lanes- 1 hour
Friday	3 lanes-1 hour			Friday	3 lanes-1 hour	
Saturday				Saturday		
Sunday	4 lanes-1 hour			Sunday	5 lanes-1 hour	
<i>Train twice on Wenesday</i>				<i>Train twice on Wenesday</i>		

**Table: Masters and Swim Club Pool Usage**

## 4.5 State Government Consultation

A meeting with key State Government Officers occurred and the following key points were noted.

It is a challenging period in the aquatic and leisure space with increasing operational costs and ageing assets across the state. Importantly Councils need to be modest in their expectations in planning for the sustainable provision of aquatic services into the future. This is particularly relevant in a time when there is limited funding available and project costs have increased significantly. As one example, increased water space generally results in an increased operational cost and it is increasingly important to reduce operational costs. Councils must also balance the cost of aquatic and leisure centres against the broader community infrastructure / service needs to deliver a balanced approach.

A significant opportunity for local governments is to reposition the traditional Australian aquatic and recreation facilities to next generation facilities that have a focus on meeting the deteriorating health and wellbeing status of the community. With a focus on health and wellbeing outcomes, there is now an opportunity to create 'preventable hospitals' through collaborative service planning and facility provision that responds to the population's worsening health status. The challenge to improve community health and wellbeing belongs to all of us and so there is a need to align service planning, capital investment and service provision across multiple stakeholders.

## 4.6 External Consultation

The following other external consultation was undertaken.

### **Warrnambool College**

Advice received from Warrnambool College was that aquatic needs are predominately being met via the use of the four lane 25m pool which is located next to the College. The annual school carnival is conducted at AquaZone and the venue functions well for this event.

Note: may not renew its lease of the pool attached to the college and Council is yet to determine its future.

### **Corangamite Shire Council**

There are six seasonal pools that open for a season of about 16 weeks and these consist of four 33m and two 25m pools all with toddlers' pools. Council has invested heavily into maintaining Corangamite aquatic facilities.

There are no plans to build an indoor pool at this stage particularly with access to Colac and Warrnambool.

Some residents may access Colac (about 30 minutes away) or Warrnambool and a very small number are involved in the swim club.

Cobden Health Service operates the Rodney Grove Community Aquatic Centre which has a 12m by 8m warm water therapy pool for clients, pre and post-natal, older adults, rehabilitation, learn to swim and family fun sessions.

AquaZone's proximity to the CBD and schools is very good and this enhances its accessibility for Corangamite residents.

### **Moyne Shire Council**

Council has three outdoor facilities across the Shire which are seasonal pools open early December until the third Sunday in March.

- One is 50 yards at Mortlake and this was renewed through major maintenance (liner, pool shell and concourse) about six years ago.
- Two others at Hawkesdale (30 mins from Warrnambool) and MacArthur which are both 33 yards and have not had significant investments.
- There is also a 25m pool which sits on Council land in Port Fairy but is owned and operated by a Community Group.

The Shire encircles Warrnambool, and due to its large size and the sparse population it is a challenge to maintain the assets for the community. The Shire is about to undertake an audit of its ageing assets and this will assist in investment planning requirements for the future.

It is noted that Warrnambool is a regional centre and due to the AquaZone design, the Centre is used by schools and residents.

## 5 Demand Analysis

The following information provides an overview of the relevant demand factors associated with the provision of aquatic and leisure facilities in Warrnambool.

### 5.1 Area and Community Profile

Warrnambool, with a population of over 35,500 people, is the largest city in south-west Victoria. It is situated along the Great Ocean Road, covering approximately 120 square kilometres, and contains the towns of Allansford, Woodford and Bushfield. Significant natural features include the estuaries of the Merri and Hopkins rivers and the expansive Lady Bay which in winter and spring is a nursery for southern right whales. Warrnambool is a coastal city of pristine natural beauty that provides important regional services for south west Victoria.

Key population characteristics, as sourced from Profile.id and REPLAN community profile, are summarised below:

- In 2022 the estimated resident population for Warrnambool was 35,520 which was a minor increase of just over 100 people from the previous year.
- The Census usual resident population of Warrnambool City in 2021 was 35,406, living in 16,025 dwellings with an average household size of 2.32.
- The median age in 2021 was 42 years old with an increase of two years since 2016.
- Lone person households accounted for 29% of households in 2021.
- In 2021, the largest age group was 60 to 64 year olds and the group that changed the most since 2016 was 70 to 74 year olds, increasing by 453 people.
- Older couples without children accounted for 12% of the population in 2021.
- In the period from 2012 to 2022, the Warrnambool population grew by 2,461 indicating a relatively minor population growth.

### 5.2 Investment Planning Model Demand Analysis

The information below provides a summary of the Investment Planning Model demand analysis undertaken by ActiveXchange in conjunction with Warren Green Consulting. The aim of this analysis is to understand the demand for the current AquaZone site.

#### Investment Planning Model Process

As background, the process associated with the Investment Planning Model analysis is outlined below with further details available at [www.ActiveXchange.org](http://www.ActiveXchange.org).

Step 1 – Broad Sector Analysis: data from 1.2M+ participant/member records including millions of session visits, from the performance of hundreds of facilities across Australia and New Zealand is brought together to understand key demand factors. These demand factors are applied to the proposed site.

Step 2 – Competition and Supply: all competitors are reviewed to understand current provision and then travel time catchments are mapped factoring with travel time decay.

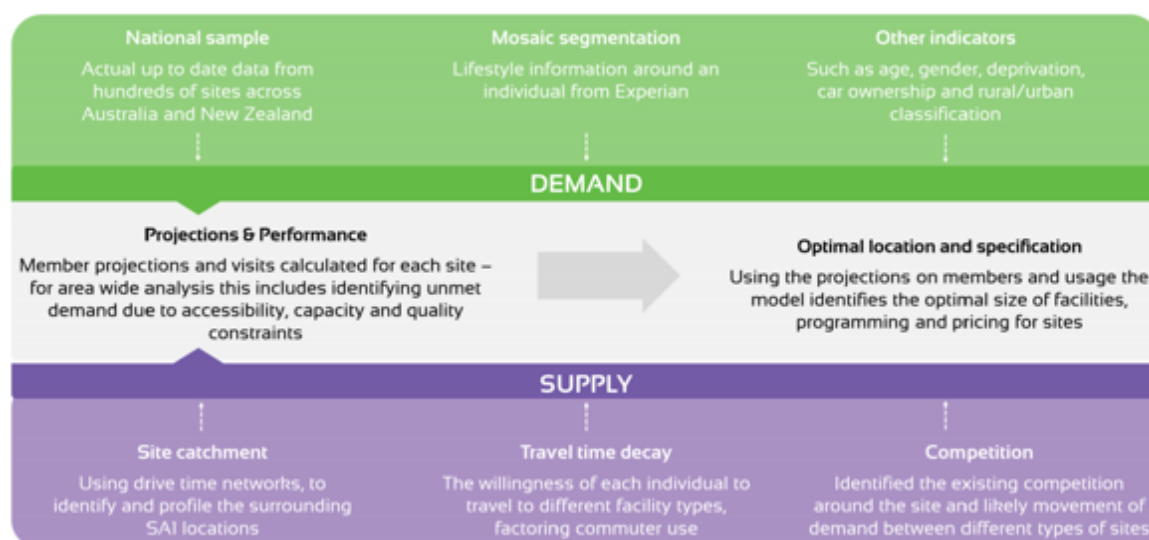
Step 3 – Demand Demographic Profiling: through the analysis undertaken in the Broad Sector Analysis an understanding of the prevalence of participation for 785 demographic and lifestyle indicators nationally is understood.

Step 4 – Catchment Profiling: the likelihood of each individual in the catchment to use the facility is then determined against factors such as: demographics, lifestyle segments, deprivation, mobility and willingness to travel (i.e. Demand side). This is correlated against types of facility factors such as: capacity (if known), access, age of the facility, parking, competition, opening hours, proxy program and pricing assumptions (i.e. Supply Side).

Step 5 – Demand Assessment: based on the model, the number of likely members (and attributed visits from these to each facility type) is allocated to the site.

Step 6 – Validation: member and visit outcomes are checked against the actual performance of hundreds of facilities on an ongoing basis. The model is constantly refined to increase average accuracy, which is currently at over 95%.

An image of the process is provided below.



**Image: Investment Planning Model Process**

### **Investment Planning Model Findings**

The key findings from the Investment Planning Model Demand Analysis are provided below with the full report attached in Appendix D.

The current total catchment population for an aquatic and leisure facility at the identified site after applying travel time decay is 19,952 for the AquaZone.

The predominate segment profiles in the AquaZone catchment area are outlined below highlighting that approximately 20% of the catchment are defined as “regional essentials” which is couples and single parents with children living in regional areas with low to average income.

A summary of the predominate population segments in the AquaZone catchment is provided below.

Segment Profile	Percentage	Segment Description
Regional Essentials	20%	Couples and single parents with children living in regional areas with low to average income.
Township Solos	19%	Younger blue-collar singles in regional towns, with low income but have financial security.
Rural Retirement	18%	Elderly couples, sometimes with adult children or carers, who are long term residents in rural towns, with low income pensions.
Reset Regionals	12%	Blue-collar families, often single parents, living in rural towns with low income and dependent children.
Satellite Battlers	9%	Low income singles in regional towns, sometimes living in social housing.
Lonesome Elders	5%	Older singles, living in satellite towns with below average income.

**Table: Segment Profiles in Catchment Area**



### **Current Demand Projections (2023)**

The estimated demand is for 3,803 members consisting of:

- 2,159 all access members.
- 1,132 learn to swim members.
- 512 aquatic members.

Excluding casual visits the indicative total visit demand is 314K visits per annum.

### **Future Demand Projections (2033)**

The estimated demand is for 4,106 members (8% increase on the 2023 projection) consisting of:

- 2,331 all access members.
- 1,222 learn to swim members.
- 553 aquatic members.

Excluding casual visits the indicative total visit demand is 339K visits per annum.

## **5.3 Competitor Analysis**

Based on the analysis undertaken as part of the Demand Analysis the following AquaZone competitors were identified.

### **Fitness Centre and Group Training Businesses**

A listing of the relevant Warrnambool region businesses is provided below. This summary indicates an exceptionally high level of provision, with 23 businesses in total, particularly for the population size. In addition, nine businesses have a Google Rating of five while all others assessed have ratings over 4.3 indicating a very positive customer experience.

<b>Business Name</b>	<b>Address</b>	<b>Gym Stations</b>
AquaZone	Queens Rd	43
Anytime Fitness	Woolworths, 1-9 Gateway Rd	20
BFT	24 Fairy St	20
Body Blitz Fitness Centre	1113 Raglan Parade	15
CrossFit	38-40 Albert St	15
Curves	162 Rear, Timor St	25
DC HIIT Fitness and Personal Training	Rear/79 Liebig St	5
Deakin Uni Active and Fitness Centre	Princes Hwy	20
F45	91 Henna St	15
Flex & Flow	The Royal Ballroom, 43 Fairy St	NA
HIIT Nation	Rear of/32 Kepler St	10
Iron Armour Gym 24/7	131 Lava St	60
Lyndos Boxing	44 Caramut Rd	10
MINT PT STUDIO	107 Henna St	20
Momentum Fitness	17 Dickson St	55
Pause Yoga	65 Fairy St	5
PhysiPole Fitness	Unit 2/92 Horne Rd	NA
Snap Fitness 24/7	Bayside Plaza, 24/36 Fairy St	25
Spartan	153 Timor St	na
Ultimate Performance and Rehab	3/227 Koroit St	10
24/7 Gym & Fitness	49 Raglan Parade	40
Wilson Athletic	Ozone Carpark	40
Yoga (The Space)	180 Liebig St	5

**Table: Fitness Centre and Group Training Businesses**

### **Aquatic Related Options**

A listing of the relevant services in Warrnambool is provided below. This indicates relatively minor competition with two other swim schools and some alternate aquatic related options (e.g. wellness and ocean pool).

<b>Business Name</b>	<b>Address</b>	<b>Aquatic Area (sqm Approx)</b>
AquaZone	Queens Rd	1,500
Archie Graham Community Centre	118 Timor St	12
Blue Hole River Pool (Ocean Pool)	Hopkins River	NA
Jayson Lamb's Splash Factory Warrnambool College	Grafton Rd	250
Deep Blue Bath House (Day Spa)	16 Pertobe Rd	NA
St John of God (Hydrotherapy)	136 Botanic Rd	120
South Coast Junior Aquatics	15 Dickson St	187

**Table: Aquatic Related Options**

## 6 Facility Benchmarking

The Consulting Team has undertaken an industry benchmarking process of regional municipalities with similar scale facilities and a comparable population base to that of Warrnambool. Considered in the benchmarking process were regional municipalities that have had recent aquatic and leisure centre developments, redevelopments, or major upgrades.

A summary of the benchmarked facilities is provided below.

Local Government	Facility
Wellington Shire Council	Aqua Energy Shire Council
City of Ballarat	Ballarat Aquatic and Lifestyle Centre
Colac Otway Shire Council	Bluewater Leisure Centre
City of Greater Bendigo	Gurri Wanyarra Wellbeing Centre
Latrobe City Council	Gippsland Regional Aquatic Centre
Rural City of Wangaratta	Wangaratta Indoor Sports and Aquatic Centre
City of Mount Gambier	Wulanda Recreation and Convention Centre

### 6.1 Victorian Regional Facilities

Below is an overview of each of the facilities benchmarked, including a summary of the key learnings relating to each development, redevelopment, or upgrade.

#### Aqua Energy Leisure Centre (Wellington Shire Council)

The Aqua Energy Redevelopment, which is due to commence in October 2023, will enable the replacement of the 25-metre indoor pool and pool hall, which is 51 years old. There is also greater need for all abilities access to the entire facility, which is currently limited to only some areas.

Plans for the redevelopment include:

- New 7 lane 25m pool, pool hall and water treatment system.
- New zero depth indoor water play space.
- New 24hr gym access.
- New wet, dry, schools and family change areas.
- New sauna.
- New on-deck swim school office.
- Refurbished outdoor pool change rooms.
- Environmentally sustainability design improvements.



The new development will not only see the 25-metre pool replaced but will improve accessibility and programming opportunities throughout the entire facility.

The \$23M facility upgrade has been made possible thanks to the Victorian Government, including \$2M from Local Sports Infrastructure Fund and \$10M from Community Sports Infrastructure Loan Scheme, \$950,000 from the John Leslie Foundation, with the remainder of the project funded from Wellington Shire Council. Council is also intending to utilise funds from the Federal Government's Local Roads and Community Infrastructure Program.

#### **Consulting Team's Comments**

- As an ageing asset, there is a strong commitment to not only maintain but also upgrade community facilities with contemporary elements.
- These elements include enhanced accessibility, improved ESD and additional leisure and wellness facilities to diversify the offering.

### **Ballarat Aquatic and Lifestyle Centre (City of Ballarat)**

The Ballarat Aquatic and Lifestyle Centre (BALC) is the City of Ballarat's major aquatic facility and was first developed in 1994 as the first stage of a three-stage build process. The Centre's subsequent upgrades occurred in 2010 and most recently, in 2015, at a cost of \$14M. The Stage 3 development included the introduction of the 50m indoor pool, meeting rooms and upgrades to the amenities and plant. The BALC is operated in-house, along with the City's other aquatic and recreation facilities. The Centre incorporates the following components:

- 50m Indoor Pool.
- 25m Indoor Pool.
- Learn to Swim Pool.
- Warm Water Pool.
- Spa / Steam Room.
- Health Club.
- Program Rooms.
- Gymnastics Hall.
- Indoor Rock Climbing Wall.
- Café.



### **Consulting Team's Comments**

- Programs such as aqua aerobics require the participants to wear 'float belts' to undertake the classes due to the depth profile of the pool.
- The layout of spaces, such as changerooms and inclusive change spaces, appear under-provisioned.

### **Bluewater Leisure Centre (Colac Otway Shire)**

The Bluewater Leisure Centre is Colac Otway Shire Council's major aquatic and leisure centre. The facility opened in 1974 but has undergone multiple upgrades since then. Most recently, Bluewater was upgraded in 2016 at a publicly reported cost of \$13M, which included the aquatic spaces and an expansion to the gymnasium. The facility is operated under an in-house model. The Centre incorporates the following components:

- 25m Indoor Pool.
- Toddlers Pool.
- Warm Water Pool.
- Spa / Steam Room.
- Splash Pad.
- Health Club.
- Program Rooms.
- Stadium Courts.
- Creche.
- Café.



### **Consulting Team's Comments**

- The warm water pool could be larger to meet the broad community need which includes demand from disability groups and the senior's community.

### **Gurri Wanyarra Wellbeing Centre (City of Greater Bendigo)**

The Gurri Wanyarra Wellbeing Centre was developed in 2018 at a cost of approximately \$36M. The Centre is the City of Greater Bendigo's premier aquatic and leisure facility. As is the case with all the City's 13 aquatic and recreation facilities, the Gurri Wanyarra facility is outsourced to a management company. The Centre incorporates the following components:

- 50m Indoor Pool.
- Learn to Swim Pool.
- Warm Water Pool.
- Spa / Sauna / Steam Room.
- Splash Pad.
- Health Club.
- Program Rooms.
- Allied Health Suites.
- Café.



#### **Consulting Team's Comments**

- The warm water pool is considerably under-provisioned to support the community's demand for the space.
- The allied health suites have been challenging to secure a permanent tenant for the five spaces allocated.

### **Gippsland Regional Aquatic Centre (Latrobe City Council)**

The Gippsland Regional Aquatic Centre (GRAC) opened in 2021 at a cost of \$57M. The Centre is the Latrobe City Council's largest aquatic facility, and it also supports eastern regional Victoria. In contrast to the City's other aquatic and leisure centres, GRAC is outsourced to a management company, while the remaining three facilities of Council are managed in-house. The Centre has a deep-bore geothermal heating system and incorporates the following components:

- 50m Indoor Pool.
- 25m Outdoor Pool.
- Learn to Swim Pool.
- Warm Water Pool.
- Spa / Sauna / Steam Room.
- Waterslides.
- Water Play.
- Health Club.
- Program Rooms.
- Allied Health Suites.
- Café.



#### **Consulting Team's Comments**

- The warm water pool is under-provisioned, primarily due to the large number of members and disability groups using the space.
- The café is located separately from the reception area, which has resulted in reduced hours due to operational costs.



### **Wangaratta Indoor Sports and Aquatic Centre (City of Wangaratta)**

The Wangaratta Indoor Sports and Aquatic Centre (WISAC) opened in 2002 and is the City's only year-round aquatic and leisure centre. The Centre has recently commenced an expansion of the facility that will see the health club increase in size and the construction of two additional indoor sports courts at a cost of \$11.6M. WISAC is operated under an in-house model. Once completed, the Centre will incorporate the following components:

- 50m Outdoor Pool.
- 25m Indoor Pool.
- Learn to Swim Pool.
- Toddlers Pool.
- Warm Water Pool.
- Outdoor Water Play.
- Health Club.
- Program Rooms.
- Indoor Sports Courts.
- Café.



#### **Consulting Team's Comments**

- The current allocation of warm water space is limited within the Centre, and Council has identified the need to expand this space in the future.
- The redeveloped gym has seen an uplift of approximately 10% in the membership base over its first two months of operation.

### **Wulanda Recreation and Convention Centre (City of Mount Gambier)**

The Wulanda Recreation and Convention Centre is the City of Mount Gambier's state-of-the-art, premier facility. The Centre opened in 2022 at a cost of \$66M. The facility incorporates a performance hall and aquatic and leisure components. The Centre is a redevelopment of the former Mount Gambier Aquatic Centre. The Centre incorporates the following components:

- 25m Indoor Pool.
- 50m Outdoor Pool.
- Learn to Swim Pool.
- Warm Water Pool.
- Spa / Sauna / Steam Room.
- Waterslides.
- Splash Pad.
- Health Club.
- Program Rooms.
- Allied Health Suites.
- Café.
- Performance Hall.



#### **Consulting Team's Comments**

- As a very large-scale Centre, operational costs, particularly the utility costs, are very high and much higher than anticipated.

## 6.2 Benchmarking - Key Performance Indicators

Outlined in the table below are the key performance indicators for the 2022/23 financial year for AquaZone compared to six benchmarked facilities. The information below is provided for context only as there are many factors that may influence the performance of an aquatic and leisure facility, and these include: location, age of the asset, facility components, competition, population size, price point, additional provision (e.g., outdoor seasonal pools) and management model.

Note: the benchmarking is based on available information only as not all the data was provided for all facilities.

Item	AquaZone	Benchmarked Centres (Average)	Variance
Population	35,406	66,199	-30,793
Visits Per Head of Population	5.65	5.20	0.45
Centre Attendance	199,946	313,532	-113,586
Membership Average	1,087	2,374	-1,287
Learn-to-Swim Average	1,053	844	209
Membership Ave. as a % of Population	3.07%	4.28%	-1.21%
Learn-to-Swim Ave. as a % of Population	2.97%	1.29%	1.68%
Subsidy Per Visit	-\$3.33	-\$4.84	\$1.51

**Table: Key Performance Metrics Comparison**

Based on the above information, it is identified that:

- The visitations per head of population for AquaZone was ahead the benchmarked sites, with 0.45 more visits per resident which is interesting given that several of the other centres have been redeveloped / developed over the last ten years.
- AquaZone's learn-to-swim program is performing exceptionally well with numbers as a percentage of the population significantly higher than the benchmarked centres while the membership numbers as a percentage of the population was reasonably similar.
- AquaZone's subsidy per visit is less than the benchmarked centres and this indicates strong performance given the economies of scale and larger population numbers of the benchmarked centres.







## 7 Industry Research

The following information provides an overview of relevant industry research.

### 7.1 Project Costs

Examples of current and recent projects, including costs, is provided below.

Facility Summary	Image
<p><b>North Bellarine Facility, City of Greater Geelong (Stage 1 - 2023)</b></p> <p>The facility is being delivered over two stages with Stage 1 including an outdoor 50m pool at a current day cost of circa \$20M completed in 2023.</p> <p>Key elements of stage two that are under consideration include lap swimming, warm water exercise, learn to swim and hydrotherapy.</p> <p>The completed project, at circa \$60M in current day values, is of a similar scale to a contemporary version of AquaZone.</p> <p>The City of Greater Geelong has received the following external funding for the project:</p> <ul style="list-style-type: none"> <li>- Stage 1: \$10M from the federal government.</li> <li>- Stage 2: \$40M consisting of \$20M from state and federal governments.</li> </ul>	
<p><b>Carnegie Swim Centre, Glen Eira City Council (2024)</b></p> <p>The facility is a replacement of the Carnegie Swim Centre and is currently under construction with a total project cost of \$75.3M.</p> <p>Key facility components are outdoor 50m pool, dive pool and splashpad and indoor warm water pool, 25m lap swimming pool and program areas.</p> <p>The City of Glen Eira will receive \$15M from the federal government as part of a pre-election commitment from the Labor party.</p>	
<p><b>Northern ARC Aquatic, City of Greater Geelong (2024)</b></p> <p>The \$55M project will replace the existing Waterworld facility and Centenary Hall which will be demolished as part of the contract works.</p> <p>The project will deliver:</p> <ul style="list-style-type: none"> <li>- A 25m indoor pool, hydrotherapy pool, learn to swim pool, water play area and waterslide, spa, sauna and steam.</li> <li>- 1,000sqm of multi-purpose community space, gymnasium, program rooms and occasional care facilities.</li> </ul> <p>The City of Greater Geelong will receive external funding from state government \$8.5M and federal government \$8.26M.</p>	
<p><b>Torquay Aquatic Centre - Surf Coast Shire (2025)</b></p> <p>The scope for the \$46.8M Surf Coast Aquatic and Health Centre includes:</p> <ul style="list-style-type: none"> <li>- An indoor 25m pool for lap/squad swimming and learn to swim, and one warm water indoor pool for learn to swim, warm water exercise, hydrotherapy and leisure.</li> <li>- Gym, programs spaces, allied health suites, café and supporting amenities.</li> </ul> <p>The Centre does not have a 50m pool.</p> <p>Current external funding commitments for the Centre are \$20M from the federal government and \$16.7M from the state government.</p>	

**Table: Project Cost Benchmarking**

### **Funding**

It is noted in the table above that government funding was received for all four facilities, and this was predominately in the form of election commitments associated with marginal / contestable seats.

In addition to the above, there is also a range of budget commitment funding programs, such as the federal government's Community Energy Upgrade Fund Program. These however have traditionally not provided the same level of funding as election commitments.

### **Cost Escalations**

When benchmarking the costs of projects, it is important to note the following escalations since 2019 as advised by a quantity surveyor specialising in aquatic facilities.

- 2019 - 3%.
- 2020 - Nil.
- 2021 - 20% based on major spike in tenders received from mid-year onwards.
- 2022 - 10%.
- 2023 - Forecast 5% to 7%.
- 2024 - Forecast 4% to 5%.

## **7.2 Project Timeframes**

Consultation undertaken with architects, project managers and local government officers identified the following timeframes associated with the planning and delivery of a major aquatic and leisure facility project. This table highlights that the indicative timeframe for a local government project from inception is seven years.

Project Stage	Indicative Timeframes
Options Review and Feasibility	6 – 12 months
Business Case (and procurement)	6 – 12 months
Funding and Partnership Development	12 months
Project Initiation (Internal Process)	3 months
Design Team Procurement	3 – 12 months
Design and Documentation	12 – 15 months
Procure Head Contractor	3 – 6 months
Mobilisation and Construction	18 – 24 months
Commissioning and Fit Out	2 months

**Table: Project Timeframes**

## **7.3 Trend Towards a Community Place Approach**

A key international theme from the National Sports Conference (2023) in Melbourne was for the shift towards a community place approach. A key focus area associated with the planning, design and operation of many overseas centres is for a focus on social inclusion and community connectedness. This differs from the approach in Australia which, by comparison, traditionally has a stronger focus on active participation by individuals in large multi-purpose facilities.

Some of the key themes that are relevant to the community centre concept include:

- Objectives - Social inclusion, community connection and the reduction of barriers particularly for targeted cohorts.
- Design - Incorporating passive spaces with seating areas, public realm style, open foyer, good accessibility, and appropriate themes to create a non-intimidating 'feel'.
- Co-location - Potentially integration with council services e.g., youth and health services.

- Programs - Provision of group, targeted cohort and social programs with local activation strategies to encourage participation.
- Delivery Model - Development of partnerships, providing content on and off site and using volunteers to play a key role.
- Capability - Educate staff to be able to connect with community and deliver local innovation based on relevant circumstances.
- Language - Naming the facilities community centres and using other language to reflect the overall purpose.
- Strategy - Having a broader network approach to meeting community needs rather than creating a one stop shop.

This approach is based on the demonstrated health benefits associated with social inclusion which were recently highlighted by the recent USA Surgeon General's research advice below:

*"Social connection is beneficial for individual health and improves the resilience of our communities. Evidence shows that increased connection can help reduce the risk of serious health conditions such as heart disease, stroke, dementia, and depression. Communities where residents are more connected with one another fare better on several measures of population health, community safety, community resilience when natural disasters strike, prosperity, and civic engagement".*

Relevant examples of the community place model in Vancouver, Canada include the following:

- Minoru Centre for Active Living.
- West Vancouver Community Centre.
- Westminster Community Centre (Opens early 2024).
- Harry Jerome Community Recreation Centre (Opens 2025).

For instance, the Minoru Centre provides a good example of a community facility providing targeted programs and services. As a multi-purpose aquatic and leisure facility, the Centre caters for the broad needs of the community. As part of the focus of maximising community benefits, a range of customised programs and services are provided for specific population cohorts.

Consistent with the charter to improve community health and wellbeing, the Centre offers a diverse range of programs for over 55's including: performing arts, dance, music, visual arts, events, fitness programs, health and wellbeing programs, educational sessions, martial arts, etc.

As part of the commitment to community engagement and participation, the Centre supports a Seniors Society which plays an important role in the mission to "deliver innovative and exceptional programs and services". The Society is a registered non-profit organisation with a mandate to enhance the quality of life of seniors through the provision of recreation opportunities.

## 7.4 General Industry Trends

Other relevant trends include the following.

- An increase in warm water pools and requirements for larger spaces as noted in feedback from operators of Bluewater Fitness (Colac), Gurri Wanyarra Wellbeing Centre and Gippsland Regional Aquatic Centre.
- Inclusion of multiple group training / multipurpose spaces that can be used for a range of group and community based activities.
- Programming is shifting towards smaller group fitness models, functional training and boutique studios. In the aquatic space learn to swim memberships are increasing, with water therapy and relaxation also becoming more prevalent.
- Enhanced accessible design such as pool ramps.
- Enhanced change room options catering for the diverse needs of the community.
- Improved environmentally sustainable design including a move toward all electric.
- A proactive approach to maintenance and renewals including an overseas approach where facilities are closed for one week each year to complete significant works.



### Examples Images

Example images of contemporary warm water pools and health and wellness areas are provided below.



Images: Example Warm Water Pools





**Images: Example Health and Wellness Areas**

## State of Australian Aquatic Facilities

In addition to the above, a key national issue is the ageing infrastructure of local government aquatic facilities across Australia. A 2022 review by Royal Life Saving Society, with key findings below, identified that a significant number of facilities were coming to the end of their practical life and that limited funding was available to replace these facilities. While there has been no solution to this situation, it may become a political issue in the future.



Image: RLSS Review of Aquatic infrastructure



## 8 Preliminary Development Options

To progress the approach to the redevelopment of AquaZone and a new Greenfield facility, a preliminary options analysis was undertaken. This information was presented to the Executive Management Team for feedback.

### 8.1 General Scope

The general scope for the options is outlined below.

1. AquaZone Site Make Good and Enhanced Access
  - No additional components.
  - Make good existing facilities: Rectification works and Heat pumps for pools.
  - Enhanced access e.g. upgrade access to pools - ramps, pool pod, etc.
2. AquaZone Site Enhancement (Potentially in two stages)
  - Stage 1
    - Upgrade of outdoor 50m pool with partial cover.
    - Additional change rooms.
    - Spectator seating.
    - Plant room.
  - Stage 2
    - Improved access directly off carpark.
    - Expanded gym and program rooms.
    - Warm water pool with sauna, spa and steam.
    - Multi-purpose community space (relocate swim club rooms).
    - Amenities upgrade.
    - Utility options (subject to further investigation).
3. Greenfield Site Development
  - Indoor 25m.
  - Options for outdoor and indoor 50m pool (must accommodate 1,000 spectators).
  - Learn-to-swim pool and leisure pool / splash pad.
  - Warm water program pool and spa / sauna / steam.
  - Health club (gym, program rooms).
  - Community space / swim club.

#### **AquaZone Concept Options**

The following options were explored as part of the preliminary review process.

- Option 1 - new Warm Water Pool and relocated Dry Fitness Area.
- Option 2 - new Warm Water Pool and Community Room adjacent to Car Park.
- Option 3 - new Warm Water Pool adjacent to 50m Pool.
- Alternate A - new Indoor 50m Pool (additional scope to above three options).
- Alternate B - extension of 25m Pool to 50m Pool (additional scope to above three options).
- Car Parking reconfiguration for all Options.

A review of the above AquaZone options, involving area schedules and assessment against key criteria, identified that Option 2 scored the highest.

### **Direction Overview**

Following on from the options analysis, for AquaZone and a review of the Greenfield option, the following direction was determined:

- AquaZone Option: further develop concepts and costings for Option 2, and include additional health and wellness space.
- Greenfields Option: further develop costings and include a provisional amount for the decommissioning of AquaZone.

## **8.2 Facility Components Overview**

Following on from questions raised at a Councillor Workshop, the table below provides an overview of functional facility components, key user groups and the associated benefits.

Facility Element	Key User Groups	Benefits
<b>Aquatic Components</b>		
25m Pool with Ramp (New Ramp)	Recreational users, including people undertaking water play, water walking and cooling off on a hot day. Learn to swim for children and adults. Aquarobics and group training. Lap swimmers. Schools. Swim clubs, swim squads and competitive swimming.	Accessibility for the whole community. Provision of facilities that facilitate improved health and wellbeing. Maximising use. Teaching children to be safe around water – drowning prevention. Financial sustainability.
Outdoor 50m pool with Ramp and Partial Cover (New Ramp and Cover)	Lap swimmers. Swim clubs, swim squads and competitive swimming. Schools. Recreational users, including people undertaking water play, water walking and cooling off on a hot day.	Accessibility for the whole community. Provision of facilities that facilitate improved health and wellbeing. Maximising use.
Learn-to-Swim Pool	Children and parents.	Teaching children to be safe around water – drowning prevention. Financial sustainability. Provision of facilities that facilitate improved health and wellbeing.
Water-Play Pool	Children and families.	Accessibility and services for the whole community. Financial sustainability (complementary/secondary spend to learn-to-swim). Provision of a platform for social connection. Introduction to swimming.
Warm-water Pool with Ramp (New)	People with disabilities. Older adults. People with mobility issues. People with chronic health issues. Health service and allied healthcare providers. Parent and child learn to swim. Gentle aquarobics.	Accessibility and services for the whole community. Equitable provision of facilities for people of all abilities. Provision of facilities that facilitate improved health and wellbeing Provision of a platform for social connection.

Facility Element	Key User Groups	Benefits
Spa, Sauna and Steam Room (New)	Adults. Older adults.	Provision of a platform for social connection. Provision of facilities that facilitate improved health and wellbeing. (Meeting universal design principles).
Special Needs Change Rooms (Enhancement)	People with a disability or mobility issues.	Accessibility and services for the whole community. Equitable provision of facilities for people of all abilities.
Family Change Facilities (Enhancement)	Families.	Accessibility and services for the whole community. Provision of a platform for social connection by making the centre accessible for families. Promotes a sense of safety and security and minimises disruption for other users.
Group Change Options (Subject to Design)	School groups. Sporting clubs.	Accessibility and services for the whole community. Promotes a sense of safety and security and minimises disruption for other users.
<b>Dry Components</b>		
Health and Fitness – Strength Training and Cardio Areas (Larger Area)	Adults. Older adults. Teenagers.	Financial sustainability. Provision of facilities that facilitate improved health and wellbeing.
Group Fitness Program Rooms (Additional Spaces)	Teenagers. Adults. Older adults.	Financial sustainability. Provision of facilities that facilitate improved health and wellbeing.
Cafe and Social Spaces	Whole of community.	Provision of a platform for social connection. Accessibility for the whole community.
Enhanced Access	Whole of community.	Accessibility for the whole community.

**Table: Facility Components, Users and Benefits**

## 8.3 Scope Exclusions

Based on the capital cost (approximately \$10M), the challenges around accommodating spectator seating indoors, operational costs and the differing feedback from stakeholder groups, the 50m pool has been retained as an outdoor pool. Given that a key component of stakeholder feedback is around the duration of the season, it is assumed that with a new plant (i.e. potential reduction in operational costs) that the length of the season could be further reviewed.

Warrnambool is unique in having a dedicated, high quality, clinical hydrotherapy pool at Saint John of God Hospital, hence an opportunity exists to position an AquaZone warm water pool to provide a complementary offering. This function could include general hydrotherapy, group programs, individual (unsupervised use), therapeutic use and relaxation. As a result, dedicated allied health spaces have not been included in the proposed scope. The Centre however could provide a range of exercise prescription services (e.g. Workcover, NDIS, introductory programs) under its own umbrella.

As an outcome of site visits, capital cost implications, operational costs and / or industry research the following items have not been included into the proposed scope: dive pool, slides and additional zero depth water play.

## 9 Site Options Overview

Based on the consultation undertaken, two potential options have been identified for the future provision of the major aquatic facility in Warrnambool and these are the current AquaZone site and a generic Greenfield site. Where relevant, an overview is provided below.

### 9.1 Site Overview

A summary of key site information is summarised below with detailed Property Reports for the two sites attached in Appendix E.

#### AquaZone Site and Zoning



Image: AquaZone Site

#### Site Overview

Item	AquaZone Site
Address	10 Queens Road, Warrnambool
Planning Zone	PPRZ
Other	Crown Land
Overlays	None
Aboriginal Cultural Heritage	Yes
Designated Bushfire Prone Area	No
Distance from Town Hall	1.7km
Estimated Site Size	32,000sqm however the current AquaZone footprint including off street car parking is approximately 15,000sqm.
Other Location Information	Located adjacent to the Botanical Gardens
Current Drive Time Catchment	19,952 people

Table: Site Overview

## 9.2 Site Options Pros and Cons

Based on preliminary consultation undertaken and previous research undertaken, preliminary comments around the AquaZone and generic Greenfield site option are outlined below.

Item	AquaZone Site	Generic Greenfield Site
<b>Pros</b>	<ul style="list-style-type: none"> <li>- Proximity to CBD, schools, residential areas, etc.</li> <li>- 33% greater drive time catchment which could impact usage levels.</li> <li>- Long history and well known site.</li> <li>- Additional land is available around the existing site.</li> <li>- Good carnival site with outdoor grass and gradient.</li> </ul>	<ul style="list-style-type: none"> <li>- Can develop a contemporary facility (e.g. ESD, accessibility, facilities)</li> <li>- Extended asset life.</li> <li>- Potential larger site size with siting options.</li> <li>- No impact on community access services as could be constructed while AquaZone remains operating.</li> </ul>
<b>Cons</b>	<ul style="list-style-type: none"> <li>- Site gradient creates a range of challenges such as access.</li> <li>- The condition, age and functionality of the asset which contributes to challenges to resolve.</li> <li>- Car parking is limited and constrained.</li> <li>- Business impact if redeveloped.</li> <li>- Risks and unknowns associated with redevelopment.</li> <li>- Capital costs for redevelopment and affordability (but could be staged).</li> </ul>	<ul style="list-style-type: none"> <li>- Would have to demolish and remediate AquaZone site.</li> <li>- As Crown Land, would not be able to sell if AquaZone was closed.</li> <li>- Potential distance from CBD may be a deterrent for usage and may contribute to enhanced attractiveness of private sector gym providers closer to town.</li> <li>- Long lead time to develop (i.e. 7 years).</li> <li>- Risks and unknowns with ground conditions and services.</li> <li>- Capital cost and affordability.</li> </ul>

**Table: Site Option Pros and Cons**

# 10 Detailed Development Options

The following information provides an overview of the detailed development options.

## 10.1 Vision

Following on the research and scoping consulting undertaken, the following vision is proposed.

- Be reliable, cost efficient to operate and environmentally sustainable.
- Be fully accessible and compliant.
- Support the physical and mental health of our community and the broader region.
- Strengthen capacity of sporting and swim clubs to increase participation.
- Provide opportunity for success in competitive swimming.
- Meet the future needs of our growing city.

## 10.2 Functional Area Facility Components

The table below provides an overview of the major changes to functional areas associated with the potential development options. For comparative purposes the current areas of AquaZone are also included and this can be used as a reference for potential changes.

Area	AquaZone Current (sqm)	AquaZone Redevelopment (sqm)	Greenfield Site (sqm)
<b>Entry</b>			
Foyer	100	200	200
Lower Foyer	0	80	0
Cafe / Kiosk seating	18	50	40
Multi-purpose space	0	60	100
Area Sub-total	209	516	505
<b>Aquatic Facilities</b>			
Learn-to-Swim Pool	115	115	140
Indoor Leisure Pool / Splash Pad	120	120	200
Warm Water Pool	0	160	180
Spa / Sauna / Steam	0	40	40
Area Sub-total	1,517	2,013	2,719
<b>Aquatic Change</b>			
Change - Family - new	0	12	0
Change - Accessible	8	24	0
Change - Accessible - WWP	0	24	36
Change - Group Change	0	0	15
Change - Changing Places	0	0	80
Area Sub-total	200	280	311
<b>Dry Fitness</b>			
Gymnasium	190	390	480
Program Room 1	200	215	150
Program Room 2	29	115	80
Program Room 3 / Spin	0	60	0
Change - Female	0	45	40
Change - Male	0	45	40
Change - Accessible / All Gender	0	12	20
Area Sub-total	419	882	810
<b>Proposed Area</b>	<b>2,645</b>	<b>4,441</b>	<b>5,073</b>

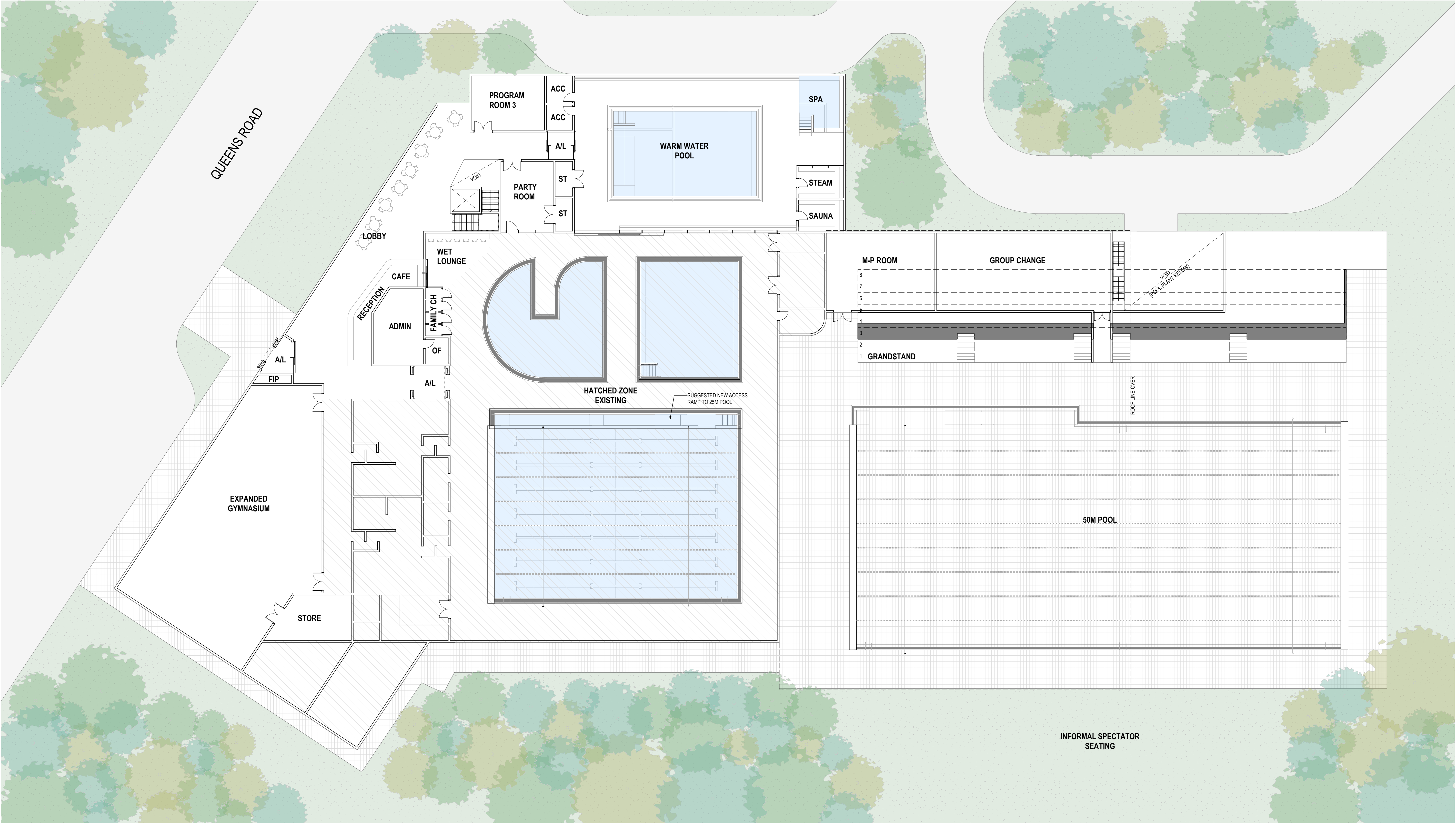
**Table: Development Options Area Schedule**



## 10.3 AquaZone Development Preliminary Concept

The concepts on the following pages provide an indication of the potential development option of AquaZone. This has been developed based on the overall vision and preliminary feedback with key elements associated with the design including:

- The potential for staging as previously outlined.
- Development to the north of the existing Centre allowing for enhanced accessibility from the car park via a ground level entry point (refer second concept).
- A reconfiguration of the café, reception and administration area resulting in views over the Botanical Gardens and a café that is accessible to non-facility users.
- The creation of a 'wellness area' close to the new entry with a warm water pool, spa, sauna and steam that can cater for a diverse range of programs services and needs (e.g. relaxation, rehabilitation, parent and child learn to swim, lower impact group classes, etc.).
- The expansion of member services including a larger gymnasium (combining it with the existing group training room) and the development of up to three new program rooms. This will allow for an enhancement of gymnasium equipment and the delivery of a greater diversity of group training classes.
- Replacement of the outdoor 50.3m pool with the new compliant 50m pool with the potential for seating on the north side and a cover at the shallow end for weather protection.
- New pool plant with a reduced footprint resulting in enhanced energy efficiency, reduced operational costs and ease of operation.
- An upgrading of the indoor pools.
- Enhanced accessibility and universal design via new pool entry ramps, additional changerooms and a new entry arrangement.
- A new dedicated schools entry point resulting in a greater separation of user groups.
- Additional amenities including accessible change and family change to better cater for the broad community needs. Note: potential also for group change in a detailed design process.



QUEENS ROAD

PROGRAM ROOM 3

ACC

ACC

A/L

ST

ST

SPA

STEAM

SAUNA

WARM WATER POOL

PARTY ROOM

LOBBY

WET LOUNGE

CAFE

RECEPTION

ADMIN

FAMILY CH

OF

A/L

FIP

A/L

EXPANDED GYMNASIUM

STORE

HATCHED ZONE EXISTING

SUGGESTED NEW ACCESS RAMP TO 25M POOL

M-P ROOM

GROUP CHANGE

VOID (POOL PLANT BELOW)

8

7

6

5

4

3

2

1

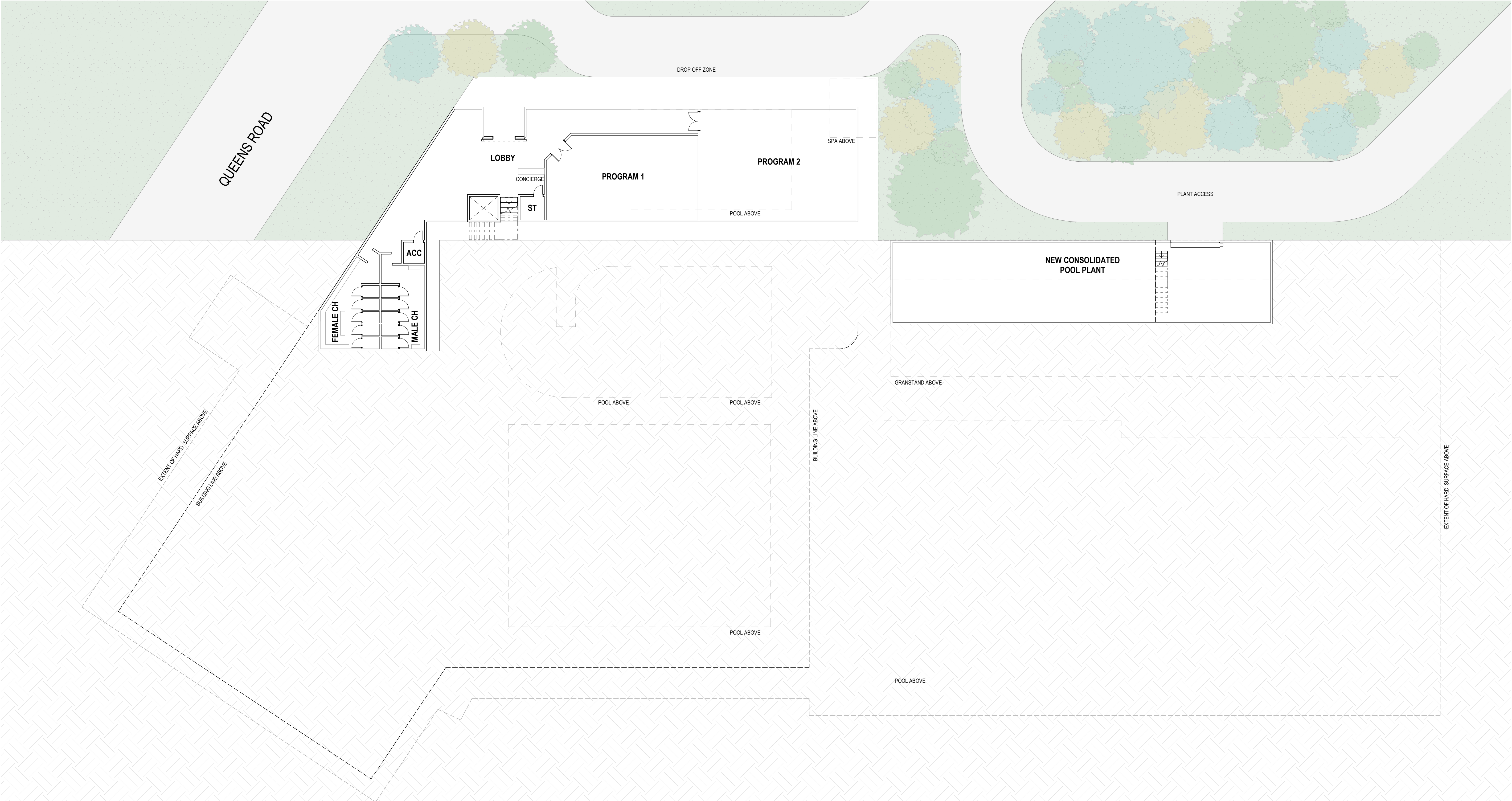
GRANDSTAND

ROOF LINE OVER

50M POOL

INFORMAL SPECTATOR SEATING



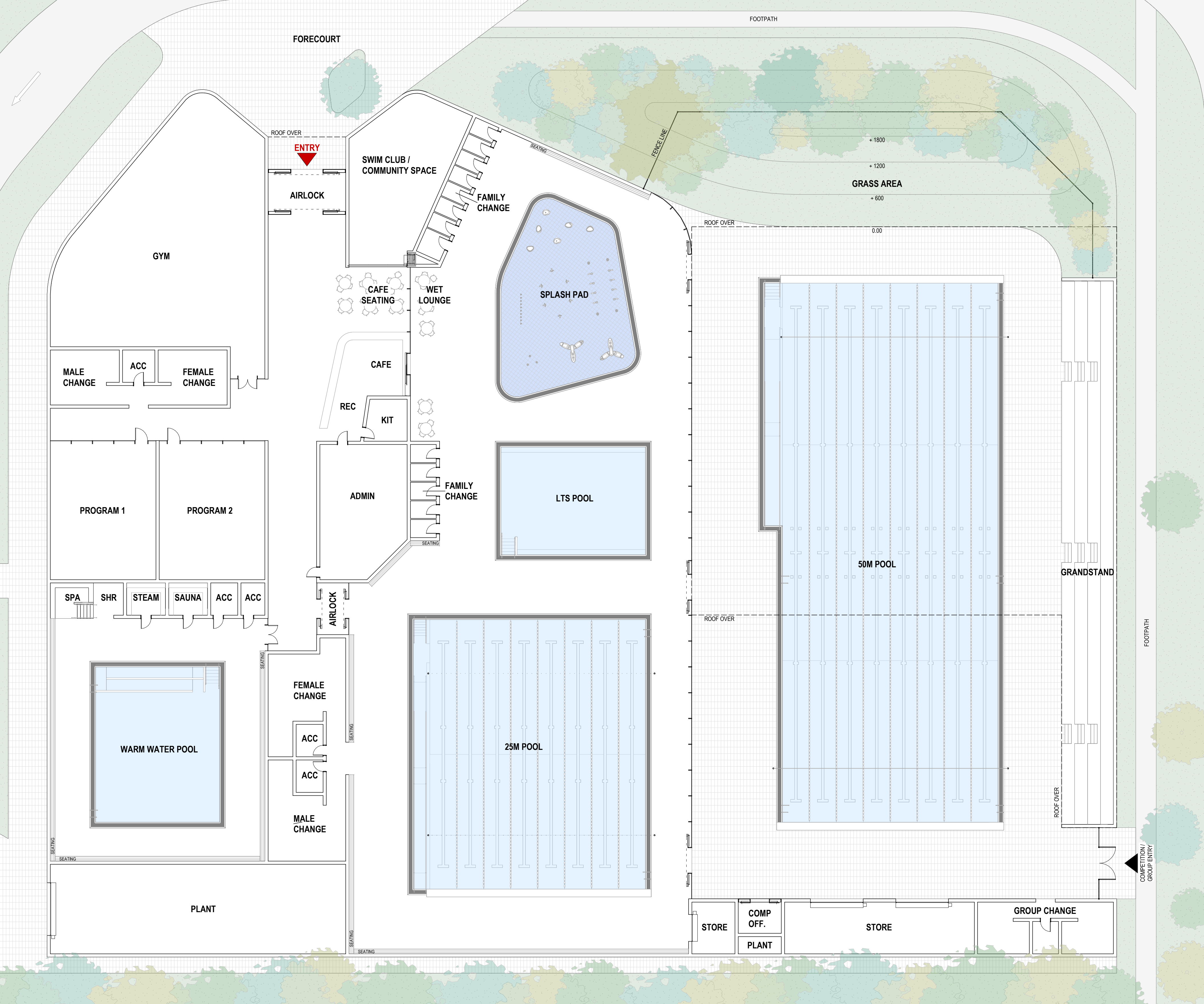


## 10.4 Greenfield Development Preliminary Concept

The concept on the following page provides an indication of the potential development option at a Greenfield site. This has been developed based on the overall vision and preliminary feedback with key elements associated with the design including:

- Subject to the site, the potential for a single level development.
- Additional facility components as outlined in the previous Functional Area Schedule and AquaZone concept summary. (e.g. warm water pool, sauna, spa and steam).
- When compared to the current AquaZone development, larger areas including learn to swim, leisure pool / splash pad and gymnasium.
- A contemporary development with best practice accessibility and environmentally sustainable design.





## 10.5 Indicative Costings

Based on the area schedules, concepts and other relevant details, the indicative and high level costs for the two options are provided below for guidance. These costs should be considered in context of the following critical limitations and notes:

- Costs are at the concept stage only.
- The Greenfield site costs will vary substantially based on the site.
- There has and continues to be pricing volatility and issues with labour availability which can have a material impact on costs.
- The final designs including materials, ESD, approach to energy etc. will impact cost.
- Ground / latent conditions have not been investigated.
- Timing and staging may impact on costs.

### **AquaZone Development Indicative Cost**

The table below provides a summary of the indicative cost for the AquaZone development.

Component	Amount
<b>Building Components</b>	
Aquatic Make Good (inc new 50m Pool)	\$10,000,000
Dry Renewal (1)	\$812,400
Warm Water Pool / Spa / Sauna	\$3,744,000
Partial Roof Over 50m Pool	\$1,800,000
Enhanced Energy provision (2)	\$4,500,000
Other New Components	\$11,692,345
<b>Sub Total</b>	<b>\$32,548,745</b>
Other Project Costs (3)	\$27,021,255
<b>Total</b>	<b>\$59,570,000</b>

**Table: Indicative AquaZone Cost**

Notes

- 1) Subject to detailed condition audit.
- 2) Subject to investigation.
- 3) Site Works, services, escalations, construction, fees and contingency.

### **Greenfield Development Indicative Cost**

The table below provides a summary of the indicative cost for a Greenfield development.

Component	Amount
Building and External Works	\$45,186,330
Allowances, Margins, Escalations, Design, etc	\$18,681,670
Contingency, Fees, FF&E, Legal, etc	\$15,259,000
<b>Sub Total</b>	<b>\$79,127,000</b>
AquaZone Decommissioning	\$1,380,000
<b>Total</b>	<b>\$80,507,000</b>

**Table: Indicative Greenfield Site Cost**



## 10.6 Operational Financial Projections

The following information provides an overview of the financial projections associated with the AquaZone development option previously outlined.

### AquaZone Development Operational Financial Projections

Based on the analysis undertaken, including the demand analysis, industry benchmarking, consultation with the operator and with consideration to the proposed design, the following key assumptions have been made regarding the material changes to the AquaZone financial projections.

- Learn to swim numbers are projected to increase by 650 (conservative) and staffing costs would increase proportionally.
- Membership numbers are projected to increase by 650 (conservative) and staffing costs would increase by around 20%
- Non-member warm water pool and spa / sauna / steam and casual aquatic visits are projected to increase by approximately 30K.
- Café and retail sales and cost of goods sold increases are linked directly to visitation numbers.
- With the inclusion of a warm water pool, it is recommended that the Archie Graham Centre pool be closed hence the income and expenditure has been adjusted accordingly.

The tables below provide an overview of the projected performance for a redeveloped AquaZone when compared to the current performance. Note: dollars are in 2023/24 values.

Item	2022/23 Actuals	Development Projections	Projected Change
<b>Key Performance Indicators</b>			
Learn to Swim Enrolments	1,070	1,720	650
Members	1,010	1,660	650
Total LTS and Members	2,080	3,380	1,300
Annual Visits	199,946	303,267	103,321
Population	35,406	35,406	0
Visits per Head of Catchment	5.6	8.6	2.9
<b>Financials</b>			
Net Performance <sup>1</sup>	(\$846,862)	(\$314,575)	\$532,287
Subsidy Per Visit	(\$4.24)	(\$1.04)	\$3.20

**Table: Current v Development Projections**

The above table indicates a significant AquaZone performance improvement projection for the development compared to the current situation. This includes the following:

- An increase in annual visits by over 100K per annum or 50%.
- An increase in visits per head of population to 2.9 with 8.6 visits per head of population. This is a 52% increase on current and is 65% higher than the industry benchmark of 5.2 visits per head of population.
- The overall projected net performance improvement of \$522K per annum.

*Note: the above projections exclude staging and potential business impact during the construction period and these would need to be reviewed upon progress of the delivery model.*

### Greenfield Development Projections

The financial performance associated with a Greenfield development would be materially informed by the site hence it is premature to undertake this analysis.

<sup>1</sup> Includes Archie Graham Centre

# Appendix A – Plans and Strategies Review

The Consulting Team has undertaken a review of the Council's strategies, plans and policies to inform the Aquatic Strategy's findings and recommendations. Outlined below is an overview of the key Council documents that are relevant to the Project and an overview of key implications of the specific objectives, priorities or themes for the Strategy's direction.

Document	Overview
<b>Warrnambool 2040</b>	<p><b>Overview</b></p> <p>The Warrnambool 2040 Community Plan outlines the strategic direction and intent of the City in the long term. The Plan focuses on four key strategic direction areas to support the growth and development of the community, being i) people, ii) place, iii) economy and iv) environment.</p> <p>The Plan is underpinned by four (4) ambitious visions and a total of 19 specific goals. The visions for the Plan are:</p> <ul style="list-style-type: none"> <li>• <i>Vision 1 (People): Warrnambool will be a place where all people thrive.</i></li> <li>• <i>Vision 2 (Place): Warrnambool will be Australia's most liveable regional city.</i></li> <li>• <i>Vision 3 (Economy): Warrnambool will be Australia's most resilient and thriving regional economy.</i></li> <li>• <i>Vision 4 (Environment): Warrnambool will be Australia's most resilient regional city.</i></li> </ul> <p><b>Key Project Implications</b></p> <p>While many of the goals of the visions have linkages to the Project, the most relevant are outlined below:</p> <p><u>People</u></p> <ul style="list-style-type: none"> <li>• <i>Goal 3: Warrnambool prioritises health and wellbeing.</i> <ul style="list-style-type: none"> <li>◦ <i>Community, cultural and recreational facilities, services and activities which support and encourage healthy lifestyles are accessible and available to all residents – particularly people who are vulnerable or disadvantaged.</i></li> </ul> </li> </ul> <p><u>Place</u></p> <ul style="list-style-type: none"> <li>• <i>Goal 9: Warrnambool has accessible, high-quality public spaces and facilities.</i> <ul style="list-style-type: none"> <li>◦ <i>Warrnambool has high-quality, regional-level arts, cultural and recreational facilities which are activated and programmed to meet the needs of the whole community and to attract visitors.</i></li> <li>◦ <i>Warrnambool's high-quality community facilities and assets are well maintained and there is an agreed strategy for renewal which is funded to ensure their sustainability.</i></li> </ul> </li> </ul> <p><u>Environment</u></p> <ul style="list-style-type: none"> <li>• <i>Goal 11: Adaptable Warrnambool - we adapt to the impacts of climate change.</i> <ul style="list-style-type: none"> <li>◦ <i>Environmentally Sustainable Design (ESD) principles used for all new developments and upgrades.</i></li> <li>◦ <i>New Council buildings have greater than a 5 Greenstar rating.</i></li> </ul> </li> </ul> <p><u>Economy</u></p> <ul style="list-style-type: none"> <li>• <i>Goal 18: Maintain and grow collaborative arrangements between cross border, and regional councils and interest groups.</i></li> </ul>
<b>Green Warrnambool Strategy</b>	<b>Overview</b>

Document	Overview
	<p>The Green Warrnambool Strategy links directly to the City's Community Plan (Warrnambool 2040), focusing on the vision of: <i>Warrnambool will be the most environmentally sustainable regional city in Australia.</i></p> <p>It is a roadmap for environmentally sustainable decision-making, with a strong focus on reducing energy and water consumption, reducing and recycling waste and making more ethical and sustainable purchases.</p> <p>The Green Warrnambool Strategy outlines six (6) goals for the City, with Council and Community based actions supporting the goals. The six goals are:</p> <ul style="list-style-type: none"> <li>• Zero Warrnambool - <i>As a leading regional city, we demonstrate innovative, smart solutions to achieve zero net emissions for a renewable future.</i></li> <li>• Adaptable Warrnambool - <i>We will adapt to the impacts of climate change.</i></li> <li>• Wise Warrnambool - <i>We are a wise city that wastes not.</i></li> <li>• Natural Warrnambool - <i>We enjoy, love, respect and care for the natural environment.</i></li> <li>• Blue Warrnambool - <i>Water is for life.</i></li> </ul> <p><b>Key Project Implications</b></p> <p>Of significant importance to the Aquatic Strategy is the need for Environmentally Sustainable Design (ESD), highlighted as a key priority for the City under the goal of <i>Adaptable Warrnambool</i> and moving towards zero net emissions for the City, as outlined in the <i>Zero Warrnambool</i> goal.</p> <p>Outlined below are the 2040 targets, based on the associated goal, from the Green Warrnambool relevant to the Project:</p> <p><u><i>Zero Warrnambool</i></u></p> <ul style="list-style-type: none"> <li>• <i>The City of Warrnambool will have Zero net greenhouse gas emissions.</i></li> <li>• <i>Warrnambool's energy is sourced from renewables.</i></li> </ul> <p><u><i>Adaptable Warrnambool</i></u></p> <ul style="list-style-type: none"> <li>• <i>ESD principles used for all new developments and upgrades.</i></li> <li>• <i>All new infrastructure is designed for the changed and changing climate.</i></li> <li>• <i>New Council buildings have greater than a 5 Greenstar rating.</i></li> </ul> <p><u><i>Blue Warrnambool</i></u></p> <ul style="list-style-type: none"> <li>• <i>Water Sensitive Urban Design principles are used in all infrastructure and open space developments and upgrades.</i></li> </ul> <p><i>All new developments incorporate roof water harvesting infrastructure.</i></p>
<p><b>Council Plan 2021 - 2025</b></p>	<p><b>Overview</b></p> <p>The Council Plan provides a 4-year roadmap to deliver the City's key strategies and plans. The Plan outlines the key actions and activities that will be undertaken in alignment with the Warrnambool 2040 Community Plan's four visions. The Plan informs the City's budgets, financial Plan and asset plan for the City.</p> <p>Informing the direction of the Plan are five (5) strategic objectives that align with the 2040 Community Plan, which are:</p> <ul style="list-style-type: none"> <li>• <i>A Healthy Community - We will be a healthy, inclusive and thriving community with equitable access to services, cultural opportunities and recreational activities.</i></li> <li>• <i>A Sustainable Environment - We will protect and strengthen local ecosystems, enhance biodiversity and enable sustainable communities.</i></li> </ul>

Document	Overview
	<ul style="list-style-type: none"> <li><i>A Strong Economy - We will support a resilient local and self-sustaining regional economy that encourages economic growth and provides increased employment opportunities that attract ongoing investment.</i></li> <li><i>A Connected, Inclusive Place - We will provide high quality places that people value and want to live, work, play and learn in.</i></li> <li><i>An Effective Council - We will be recognised as a collaborative Council and a high-performing organisation that enables positive outcomes for Warrnambool's community, environment and economy and for Victoria's South West.</i></li> </ul> <p><b>Key Project Implications</b></p> <p>Most relevant to the Project are the strategies outlined below, aligned directly with the five objectives, being:</p> <p><u><i>A Healthy Community</i></u></p> <ul style="list-style-type: none"> <li><i>1.3 Health and Wellbeing: Council will take action to improve health, wellbeing and safety outcomes for Warrnambool's community.</i></li> <li><i>1.4 An Accessible City: Council will improve physical and social accessibility to community services, facilities, places and precincts.</i></li> <li><i>1.5 Recreation, Arts, Culture and Heritage: Council will support opportunities to participate in a wide range of recreational, arts and cultural programs that promote activity, wellbeing, diversity heritage and which increase community connectedness.</i></li> </ul> <p><u><i>A Sustainable Environment</i></u></p> <ul style="list-style-type: none"> <li><i>2.3 Environmental Impact and a Changing Climate: Council will encourage innovation and initiatives that minimise Warrnambool's environmental impact.</i></li> </ul> <p><u><i>A Strong Economy</i></u></p> <ul style="list-style-type: none"> <li><i>3.3 Visitor Growth: Council will facilitate Warrnambool's visitor growth and year-round visitation through industry development, effective destination management and promotion of attractions, experiences and by leveraging key events.</i></li> </ul> <p><u><i>A Connected, Inclusive Place</i></u></p> <ul style="list-style-type: none"> <li><i>4.1 Effective Planning: Council will ensure its planning acknowledges the unique character and attributes of local places and that that supports social connection, equitable access, appropriate housing and sustainable population growth.</i></li> <li><i>4.4 Sustainable Practices: Council will promote and encourage the implementation of sustainable design across the municipality including the attractiveness, safety, accessibility and functionality of our built environment.</i></li> </ul> <p><u><i>An Effective Council</i></u></p> <ul style="list-style-type: none"> <li><i>5.2 Engaged and informed community: Council will ensure ongoing community engagement to identify changing needs and priorities when developing and delivering services and programs.</i></li> <li><i>5.5 Organisational and financial sustainability: Council will ensure organisational and financial sustainability through the effective and efficient use of Council's resources and assets.</i></li> </ul> <p>Also outlined in the Council Plan is the strategic activity of developing the Aquatic Strategy:</p> <ul style="list-style-type: none"> <li><i>1.3.5 - Develop and implement an Aquatic Strategy, including a new business model for AquaZone, to guide the improvement</i></li> </ul>

Document	Overview
	<i>and strategic use of facilities to increase community participation in physical activity.</i>
<b>Active Warrnambool Strategy 2019-2030</b>	<p><b>Overview</b></p> <p>The Active Warrnambool Strategy provides the City with a long-term directional document for the provision of sport, active recreation and physical activity. The Strategy focuses on physical-based, structured and unstructured activities to support the health and wellbeing of the community.</p> <p>Underpinning the Strategy is the vision: <i>For Warrnambool to be a healthy, active regional city where people thrive.</i> The Strategy has identified eight (8) planning principles that support the vision for the City's sport and recreation activities, being:</p> <ul style="list-style-type: none"> <li>• <i>Principle 1 - Health and Wellbeing enabled by Participation.</i></li> <li>• <i>Principle 2 - Environmental Sustainability.</i></li> <li>• <i>Principle 3 - Financial Sustainability.</i></li> <li>• <i>Principle 4 - Social Connection, Access and Inclusion.</i></li> <li>• <i>Principle 5 - Diversity.</i></li> <li>• <i>Principle 6 - Best Use.</i></li> <li>• <i>Principle 7 - Infrastructure Quality and Provision.</i></li> <li>• <i>Principle 8 - Partnerships.</i></li> </ul> <p>Behind the planning principles are 23 objectives that provide the blueprint for the tasks required to deliver the Strategy.</p> <p><b>Key Project Implications</b></p> <p>The most relevant objectives (in order) for the Project are outlined below:</p> <ul style="list-style-type: none"> <li>• <i>1. Increase opportunities for residents to improve their health and wellbeing through physical activity.</i></li> <li>• <i>2. Promote participation and involvement in sporting and recreation clubs as a way to improve both physical and mental health and social connection.</i></li> <li>• <i>9. Establish safe and functional walking and cycling connections to all facilities and spaces.</i></li> <li>• <i>11. Plan and provide for identified needs through better utilisation of existing reserves and sports facilities.</i></li> <li>• <i>13. Apply best practice approaches, industry standards, tools and guidelines to inform facility provision</i></li> <li>• <i>18. Council to allocate additional funding for renewal of sport and active recreation assets.</i></li> <li>• <i>19. Council will manage assets in an efficient manner to ensure their long term sustainability.</i></li> <li>• <i>20. Investigate, source and publish data collection and related research to ensure a strong evidence based approach to sport and active recreation facility provision in the City.</i></li> </ul>
<b>Healthy Warrnambool Plan 2021-2025</b>	<p><b>Overview</b></p> <p>The Healthy Warrnambool Plan describes Council's commitment to promoting and measuring preventative health practices through partnering with organisations and the local community. The Plan outlines the priorities for Warrnambool, driven by evidence and catering to the local needs.</p> <p>The Plan aligns with the Victorian Health and Wellbeing Plan and incorporates the following priority areas for the City:</p> <ol style="list-style-type: none"> <li><i>1. Improved physical health - a combination of healthy eating and active living.</i></li> <li><i>2. Improved social and emotional wellbeing - includes mental and emotional wellbeing of a range of demographic segments.</i></li> </ol>

Document	Overview
	<ol style="list-style-type: none"> <li>3. <i>Prevention of family violence - includes violence against women, children and the elderly.</i></li> <li>4. <i>Reduced harm from alcohol and other drugs.</i></li> <li>5. <i>Increased resilience and safety from impacts of climate change.</i></li> </ol> <p><b>Key Project Implications</b></p> <p>Supporting the direction of the Strategy, the most relevant priority areas are primarily related to program and service delivery, being:</p> <ol style="list-style-type: none"> <li>1. <i>Improved physical health.</i></li> <li>2. <i>Improved social and emotional wellbeing.</i></li> </ol>
<p><b>Long-term Financial Plan 2021 - 2031</b></p>	<p><b>Overview</b></p> <p>The City's Long-term Financial Plan provides a 10-year roadmap for financial sustainability for the Council, particularly relating to delivering on the actions outlined in the Council Plan. The Financial Plan also incorporates the commitments outlined in the City's 10-year Asset Plan.</p> <p>The Financial Plan has been developed based on the following five (5) strategic planning principles:</p> <ol style="list-style-type: none"> <li>1. <i>Council has an integrated approach to planning, monitoring and performance reporting.</i></li> <li>2. <i>Council financial plan addresses the Community Vision by funding the aspirations of the Council Plan. The Council Plan aspirations and actions are formulated in the context of the Community Vision.</i></li> <li>3. <i>The Financial Plan statements articulate the 10-year financial resources necessary to implement the goals and aspirations of the Council Plan to achieve the Community Vision.</i></li> <li>4. <i>Council's strategic planning principles identify and address the risks to the effective implementation of the Financial Plan.</i></li> <li>5. <i>The Financial Plan provides for the strategic planning principles of progress monitoring of progress and reviews to identify and adapt to changing circumstances.</i></li> </ol> <p><b>Key Project Implications</b></p> <p>The Long-term Financial Plan currently has an allocation of \$45.9M for the City's 'recreational, leisure and community facilities' for the next 10 years, with approximately 40% of the funding allocated to the final three years of the Plan.</p>
<p><b>AquaZone 2025 Strategy</b></p>	<p><b>Overview</b></p> <p>Developed in 2013, the purpose of the AquaZone 2025 Strategy was to outline a clear program of activities and initiatives for Council to implement to allow the Centre to meet the community's needs in the future.</p> <p>The Strategy highlighted a variety of operational and facility development recommendations to enhance the performance of the Centre and ensure the facility remains contemporary.</p> <p>The Strategy is currently 10 years old, and although many of the recommendations are still relevant, particularly from an operational perspective, the current Project will implement more contemporary recommendations.</p> <p><b>Key Project Implications</b></p> <p>Outlined below are the facility development recommendations taken from the Strategy and the most relevant to the key considerations for the Project:</p> <ul style="list-style-type: none"> <li>• <i>Identifying priority project/s to optimise environmental sustainability benefits for the centre and develop a project proposal/s for implementation.</i></li> <li>• <i>Developing a project proposal to increase space for health and fitness facilities, including design, costs and business case.</i></li> </ul>



Document	Overview
	<ul style="list-style-type: none"> <li>• <i>Developing a project proposal to provide dedicated warm water space, including design, costs and business case.</i></li> <li>• <i>Developing a plan to provide increased capacity for onsite car parking.</i></li> <li>• <i>Developing a program to enhance the centre's outdoor area and opportunities for passive recreation.</i></li> <li>• <i>Developing outdoor facilities for young people with options including a half-court basketball court, skating area etc.</i></li> <li>• <i>Developing a master plan for the Queens Road site.</i></li> </ul>

## Appendix B – AquaZone Floor Plans

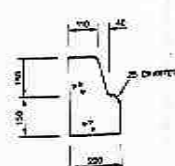


# PRIOR CENEX

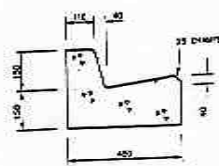
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Robert Schuster, *University of Illinois at Chicago*, is co-author of the book, *Using the Internet to Find and Buy Books*. He can be reached at [rschuster@uic.edu](mailto:rschuster@uic.edu).

200mm COMPACTED DEPTH OVER NORMAL SET  
FLYASH CONCRETE ON PREPARED SURFACE  
100mm COMPACTED DEPTH CLASS 2 20mm  
TYPICAL SIZE FILL OR APPROVED EQUIVALENT  
(SEE STANDARD CONTRACTIVE EFFORT)  
200mm COMPACTED DEPTH CLASS 2 20mm  
TYPICAL SIZE FILL OR APPROVED EQUIVALENT  
(SEE STANDARD CONTRACTIVE EFFORT)  
PREPARED SURFACE (SEE STANDARD CONTRACTIVE EFFORT)  
(TOTAL DEPTH = 330mm)



KERB



KERB AND CHANNEL

# LEGEND

	PROPOSED	EXISTING
STORMWATER EYEW		
SEWER		
WATER MAIN		
240 MMH		
INVERT LEVEL	R. 17.00	NV 20.55
FLOOR LEVEL	R. 18.00	
KERB		
KERB & CHANNEL		
SURFACE LEVEL		
FINISHED LEVEL	R. 242.00	
CONCRETE LEVEL	C.L.	
DOWN PIPE	N.E.P.	
REINFORCED CONCRETE PIPE	R.C.P.	
UNPAVED POLY VINYL DRAINAGE	UNPAVED	



QUEENS  
ROAD

BOTANIC  
ROAD

ROAD

How WOODHOUSE GRAESSER PTY LTD  
CONSULTING ENGINEERS  
CIVIL & STRUCTURAL

WARRNAMBOOL AQUATIC CENTRE  
PROPOSED CARPARK

DESIGNED BY P. Woodhouse  
CHECKED BY D. Handreck  
DATE 10 March 2001  
SCALE As Shown  
PROJECT NO. 01-073  
SHEET 1 OF 3

LIGHT DUTY CONCRETE PAVING  
SCALE 1:10

HEAVY DUTY CONCRETE PAVING  
SCALE 1:10

G-3301-A

## Appendix C – Aquatics Area Capital Works



ASSET SCHEDULE

Document	AQT-0335-DR4-A	Revision	A
Pool	50m Pool	Date	31/7/23
Project	Warnambool Aquazone	Project Number	335

CAPITAL WORKS SCHEDULE

Asset ID	Asset Description	Asset Make	Asset Model	Asset Serial Number	Asset Condition	Remaining Life (Years)	Replacement Cost
50m-001	50m Lap Pool Shell	N/A	N/A	N/A	4 - Poor	5	\$ 2,500,000.00
50m-002	50m Filtration Pump	Southern Cross	5/8 NJJ	89233/1421	4 - Poor	2	\$ 70,000.00
50m-003	50m Sand Filter	Bespoke	5-chamber concrete pressure sand filter	N/A	5 - Very Poor	5	\$ 250,000.00
50m-004	50m Chemical Controller	Prominent	DiaLog800	3720145341	2 - Good	12	\$ 15,000.00
50m-005	50m Heat Exchanger	Sondex	S7.ST16	V11671	3 - Average	8	\$ 5,000.00
50m-006	50m Chlorine Dosing Pump	Prominent	Delta	N/A	2 - Good	12	\$ 4,000.00
50m-007	50m Acid Dosing Pump	Prominent	Concept	N/A	2 - Good	8	\$ 1,500.00
50m-008	50m Pool Pipework System	N/A	N/A	N/A	4 - Poor	5	\$ 150,000.00
						TOTAL	\$ 2,995,500.00

## Appendix D – ActiveXchange Demand Analysis



Aquazone IPM

## Infrastructure Planning Report

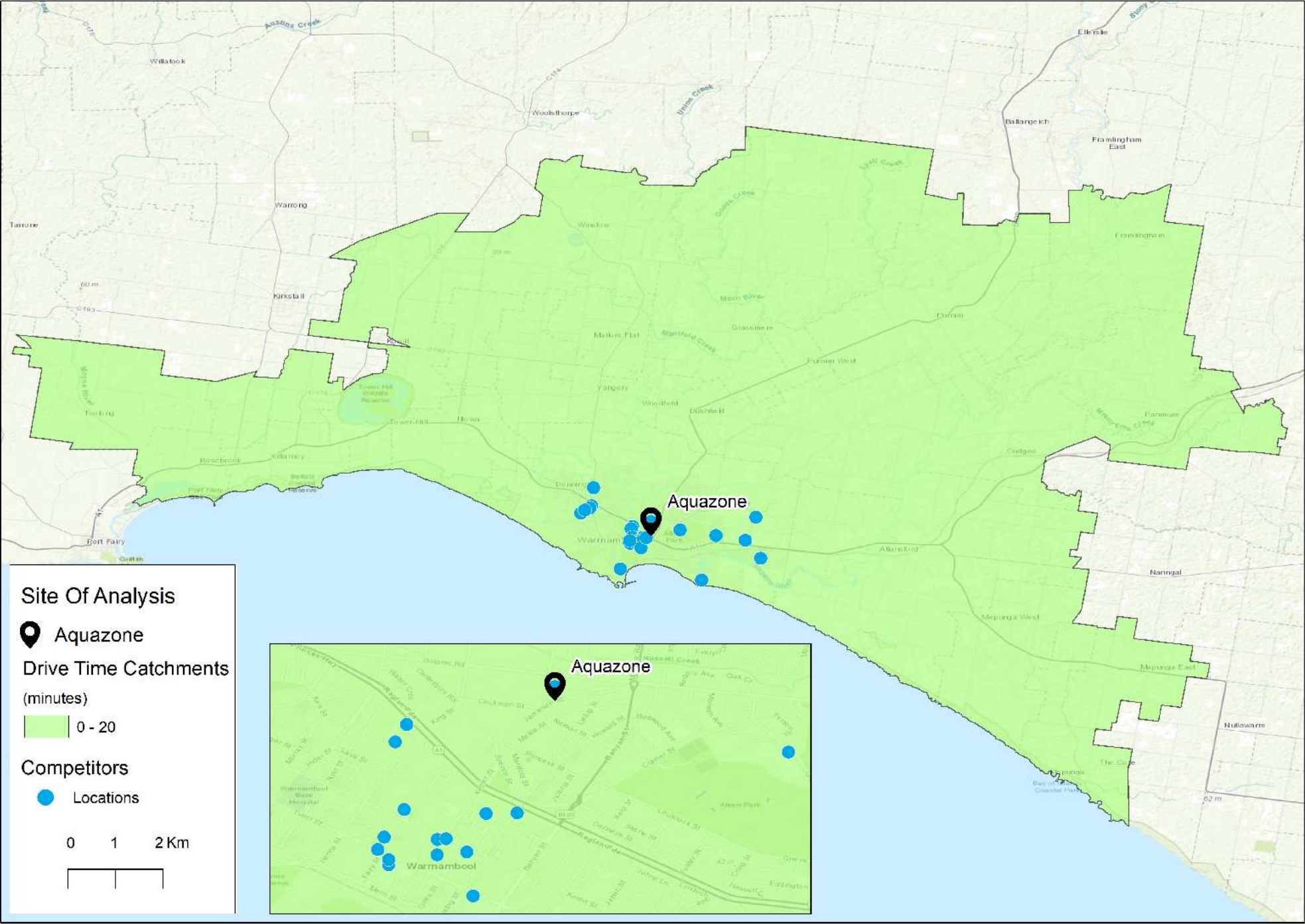
July 2023

# Aquazone IPM

## Area and Site Overview

The map shows the site and associated 20-minute drive time catchment. Competitors are overlayed.

Competitor sites within 20-minutes	
SITE	Drive time
Jayson Lamb's Splash Factory Warrnambool College Pool	1.40
Iron Armour Gym 24/7	2.28
Yoga( The Space)	2.28
Wilson Athletic	2.28
Spartan	2.28
Pause Yoga	2.28
DC HIIT Fitness and Personal Training	2.28
HIIT Nation	2.28
BFT	2.65
Ultimate Performance and Rehab	2.65
Snap Fitness 24/7 Warrnambool	2.65
Flex & Flow	2.65
Curves Warrnambool	2.65





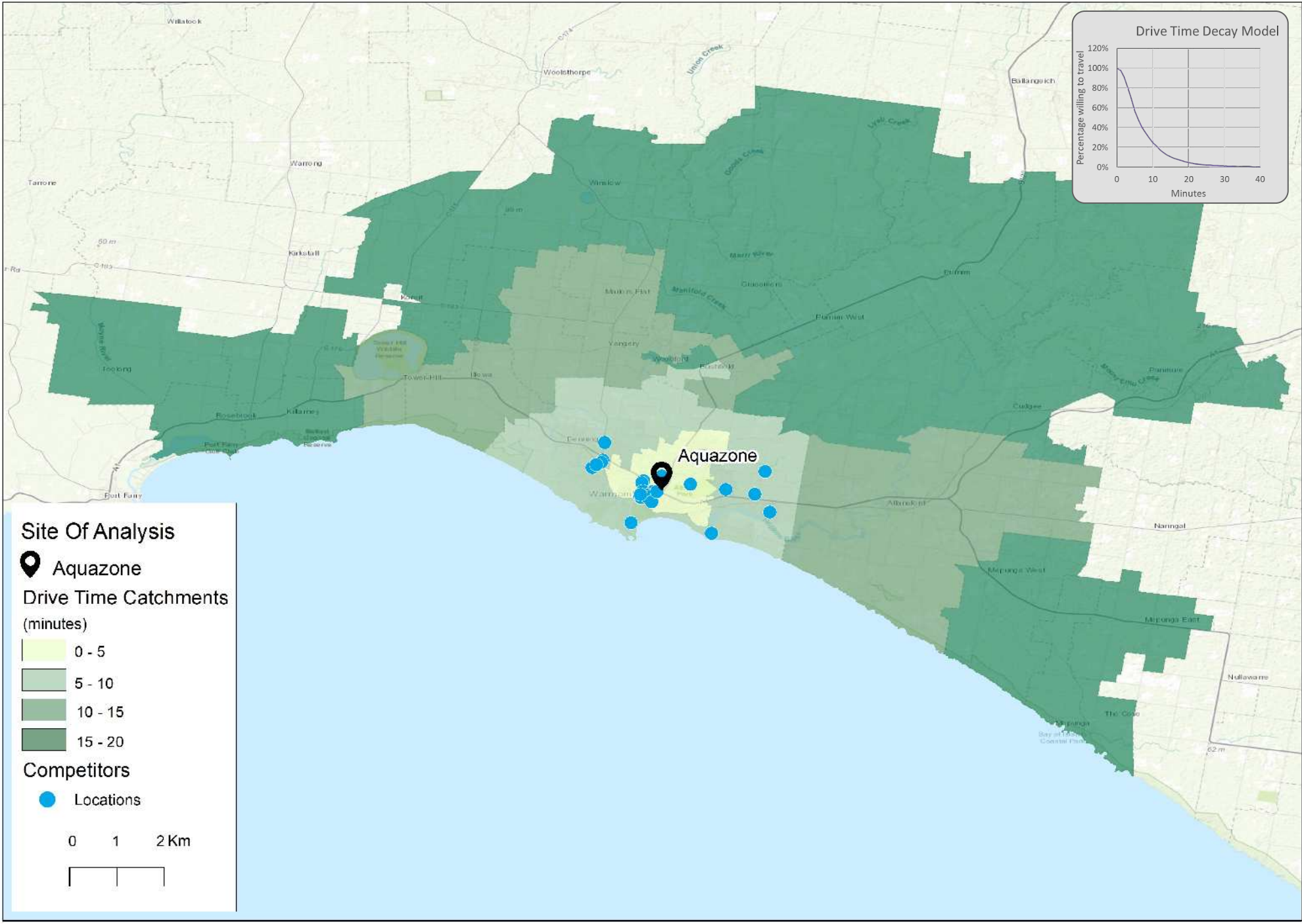
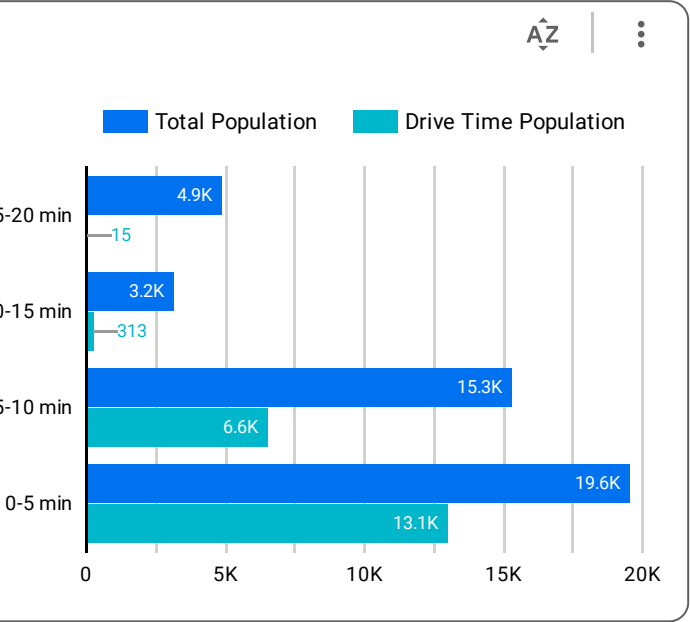
# Aquazone IPM

## Drive Time (DT) Catchment

The map shows the site and population in a 20-min drive time catchment. Competitors are overlaid.

Duration	Catchment ▾	After DT
Population	42,951	19,952
0_14	6,944	2,968

Population in 20-min drive time catchment.



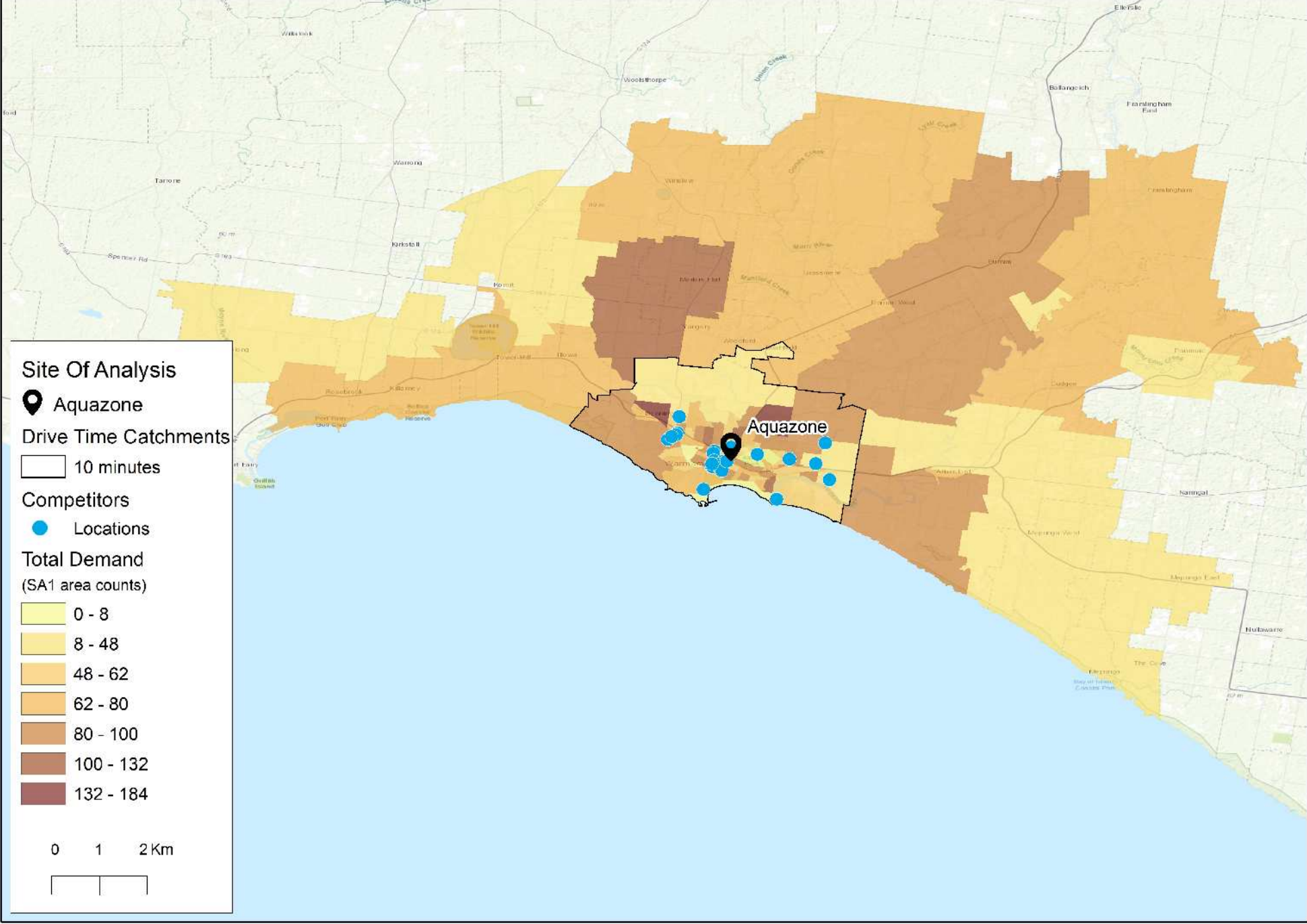
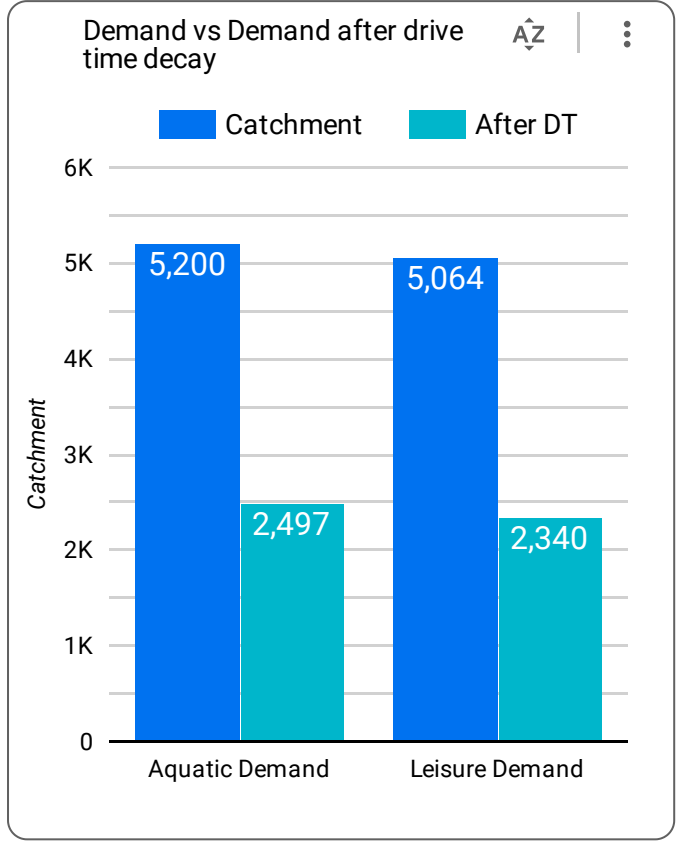


# Aquazone IPM

## Demand

The map shows the site and associated demand for aquatic and leisure facilities by SA1.

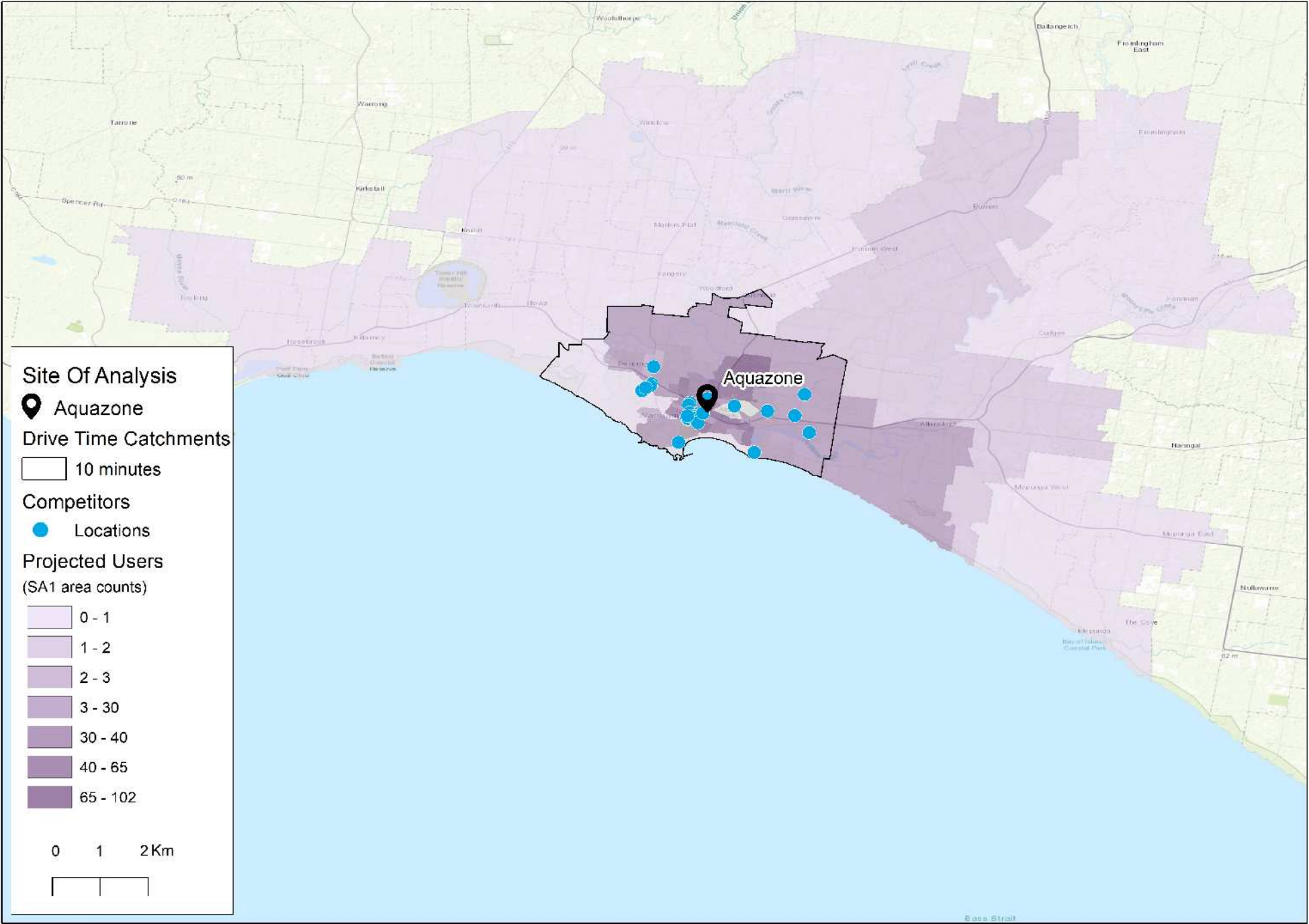
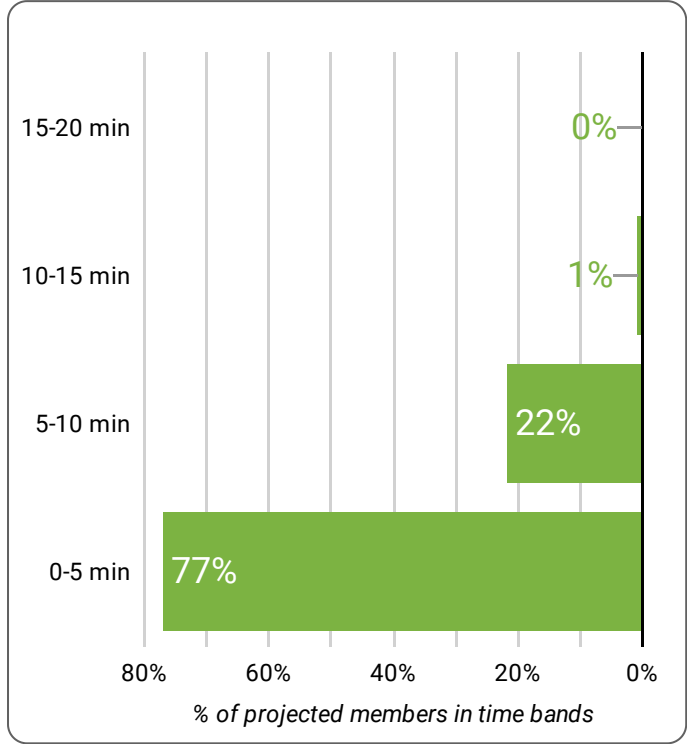
[Click here to learn more about SA1's](#)



# Aquazone IPM

## User Catchment

The map shows the site and predicted users in the 20-min drive time catchments. Factoring in competition and profile of the proposed site.



## Population after applying drive time decay

## Top 6 Mosaic segment profiles in the catchment



I30

Regional Essentials

20%

1

Couples and single parents with children living in regional areas with low to average incomes



M47

Rural Retirement

18%

3

Elderly couples, sometimes with adult children or carers, who are long term residents in rural towns, with low pension income



L40

Satellite Battlers

9%

5

Low income singles in regional towns, sometimes living in social housing



H27

Township Solos

19%

2

Younger blue-collar singles in regional towns, with low income but have financial stability



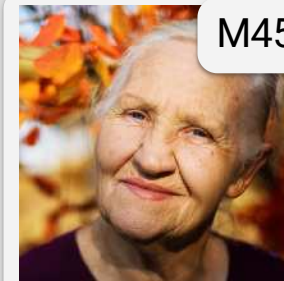
L38

Reset Regionals

12%

4

Blue-collar families, often single parents, living in rural towns with low income and dependent children



M45

Lonesome Elders

5%

6

Older singles, living in outer-suburban areas and satellite towns, with below average income



YEAR 2023

GYM



Optimal Prices\*\*\*  
**\$20.7**

An 43 station facility would find the following demand and visits:

All Access Gym  
**1,317**

All Access Aquatic  
**842**

Monthly Visits  
**14,465**

Annual Visits  
**173,584**

Projected Members + Visits

SWIMMING



Optimal Prices\*\*\*  
**\$13.5**

1500 m2 Pool facilities would achieve the following demand/ usage:

Learn to Swim  
**1,132**

Aquatic  
**512**

Visit Passes\*\*  
**491**

Monthly Visits  
**8,940**

Annual Visits  
**107,284**

Total Projected Members  
**3,803**

GROUP FITNESS\*



Group exercise users (Studio 1 - 46m2, Studio 2 - 200m2):

Studio users\*  
**518**

Monthly Visits  
**2,901**

Annual Visits  
**34,810**

\*These are not additional members, these are the gym members who participate in group fitness.

\*\*Visit Passes are not included in Total Member count.

\*\*\*Optimal price - based on the analysis of optimal pricing for each Experian segment. It is important to note that the optimal price may vary depending on specific factors and market conditions.

YEAR 2033

GYM



An 43 station facility would find the following demand and visits:

All Access Gym  
1,422

All Access Aquatic  
909

Monthly Visits  
15,618

Annual Visits  
187,412

Projected Members + Visits

SWIMMING



1500 m2 Pool facilities would achieve the following demand/ usage:

Learn to Swim  
1,222

Aquatic  
553

Visit Passes\*\*  
530

Monthly Visits  
9,656

Annual Visits  
115,870

Total Projected Members  
4,106

GROUP FITNESS\*



Group exercise users (Studio 1 - 46m2, Studio 2 - 200m2):

Studio users\*  
560

Monthly Visits  
3,134

Annual Visits  
37,607

\*These are not additional members, these are the gym members who participate in group fitness.

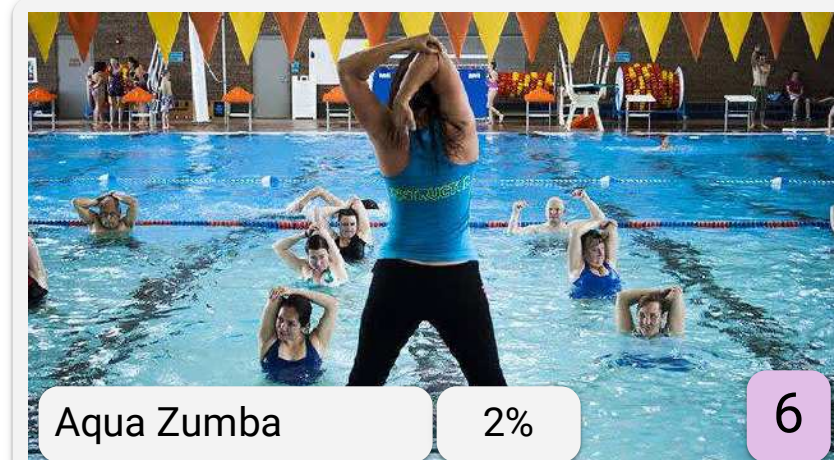
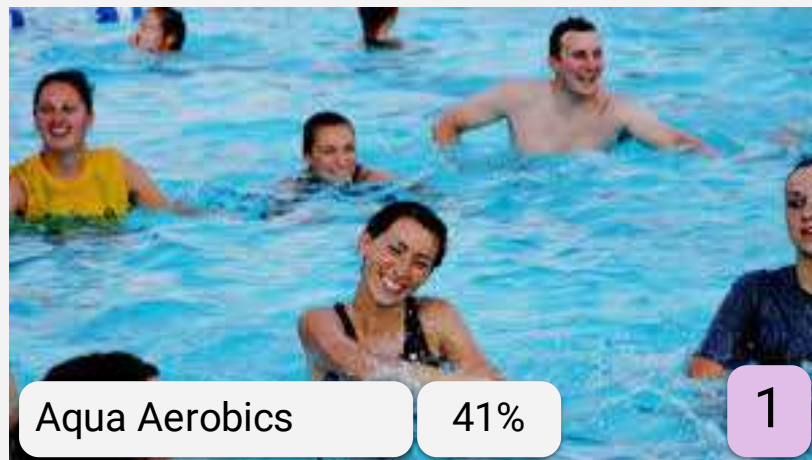
\*\*Visit Passes are not included in Total Member count.



# Aquazone IPM

## Optimal Wet Programs

Optimal Timetable If you had 100 hours of programs per month – how could you split the wet timetable based on local members' demand

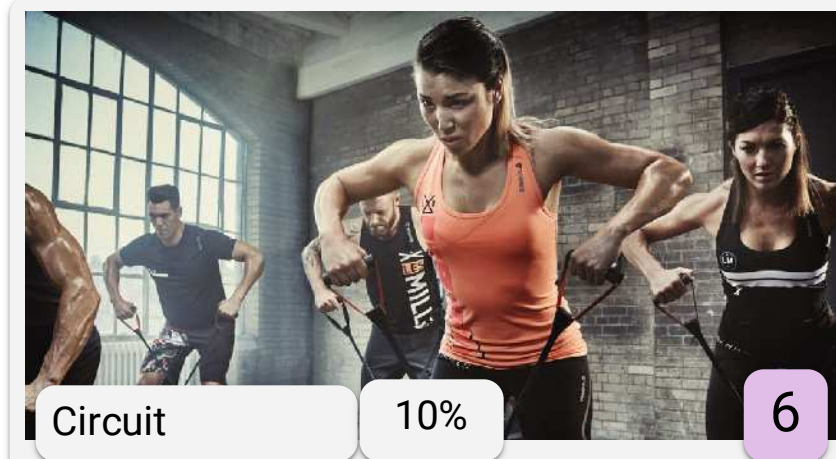
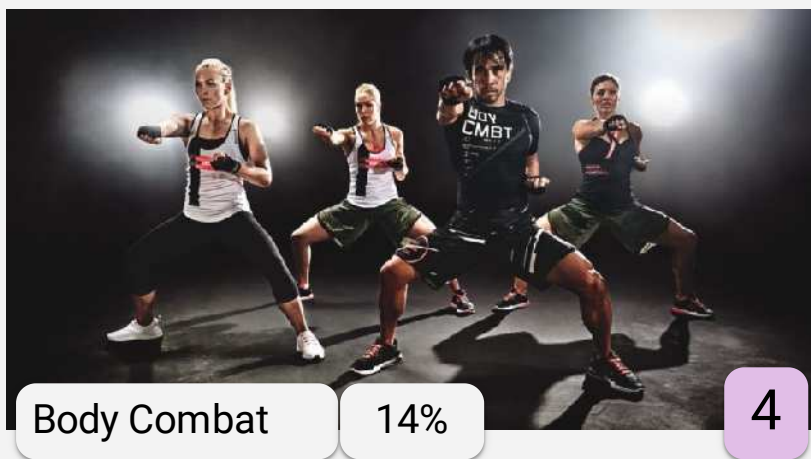
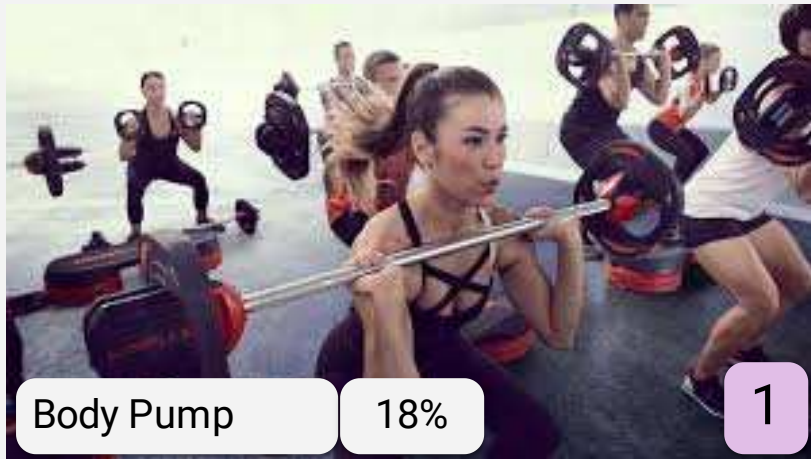




# Aquazone IPM

## Optimal Dry Programs

Optimal Timetable if you had 100 hours of programs per month – how could you split the dry timetable based on local members' demand.



# Aquazone IPM

## Gym Stations

The optimal capacity for a facility is determined by maximizing the member per station ratio to achieve the greatest possible yield.

Optimal capacity for the health club/ gym			⋮
Stations	Members/Users ▲	Users per station	
45	1,335	30	
50	1,377	28	
55	1,414	26	
60	1,448	24	

## Typical Visit Pattern (GYM)

Time...	Mon	Tue	Wed	Thu	Fri	Sat	Sun
5	25	30	22	21	22	1	0
6	52	55	45	38	38	13	2
7	43	37	32	27	32	34	10
8	62	50	44	37	43	45	31
9	74	71	55	52	56	39	33
10	52	44	37	34	34	29	28
11	37	32	25	24	25	21	20
12	33	29	23	20	23	17	16
13	29	25	21	20	21	16	15
14	26	24	19	18	19	15	17
15	41	36	29	28	25	16	20
16	53	48	37	34	26	15	19
17	74	66	52	44	30	12	14
18	66	60	45	43	20	8	9
19	36	34	27	22	9	2	3
20	15	14	10	10	6	0	0
21	3	3	2	2	1	0	0

## Appendix E – AquaZone Site Property Report

# PLANNING PROPERTY REPORT



Environment,  
Land, Water  
and Planning

From [www.planning.vic.gov.au](http://www.planning.vic.gov.au) at 07 July 2023 10:06 AM

## PROPERTY DETAILS

Address: **10 QUEENS ROAD WARRNAMBOOL 3280**  
Crown Description: **Allot. 9 Sec. 40 TOWNSHIP OF WARRNAMBOOL**  
Standard Parcel Identifier (SPI): **9~40\PP5841**  
Local Government Area (Council): **WARRNAMBOOL**  
Council Property Number: **133470**  
Planning Scheme: **Warrnambool**  
Directory Reference: **Vicroads 515 L6**

[www.warrnambool.vic.gov.au](http://www.warrnambool.vic.gov.au)

[Planning Scheme - Warrnambool](#)

## UTILITIES

Rural Water Corporation: **Southern Rural Water**  
Urban Water Corporation: **Wannon Water**  
Melbourne Water: **Outside drainage boundary**  
Power Distributor: **POWERCOR**

## STATE ELECTORATES

Legislative Council: **WESTERN VICTORIA**  
Legislative Assembly: **SOUTH-WEST COAST**

## OTHER

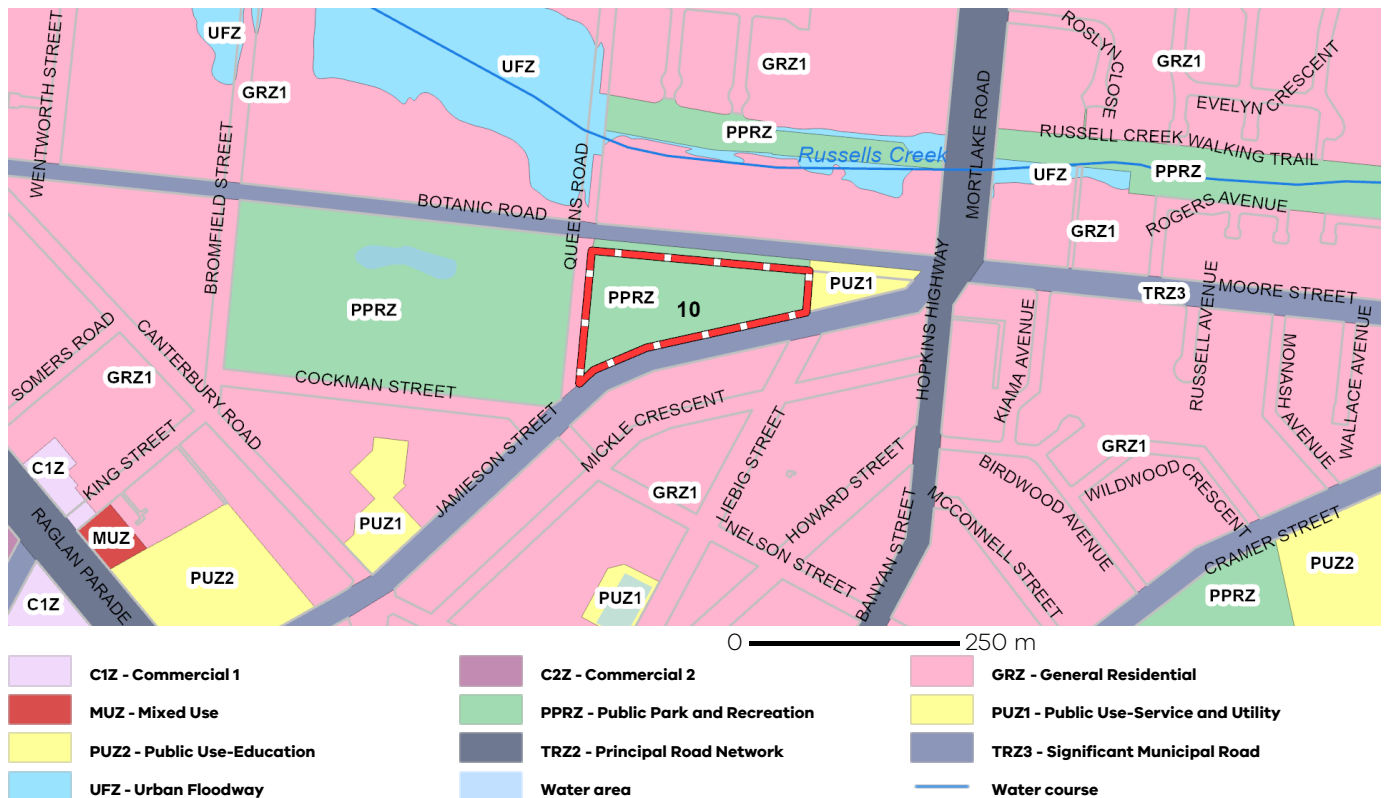
Registered Aboriginal Party: **Eastern Maar Aboriginal Corporation**

[View location in VicPlan](#)

## Planning Zones

[PUBLIC PARK AND RECREATION ZONE \(PPRZ\)](#)

[SCHEDULE TO THE PUBLIC PARK AND RECREATION ZONE \(PPRZ\)](#)



Note: labels for zones may appear outside the actual zone - please compare the labels with the legend.

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Read the full disclaimer at <https://www.delwp.vic.gov.au/disclaimer>

Notwithstanding this disclaimer, a vendor may rely on the information in this report for the purpose of a statement that land is in a bushfire prone area as required by section 32C (b) of the Sale of Land 1962 (Vic).

PLANNING PROPERTY REPORT: 10 QUEENS ROAD WARRNAMBOOL 3280

Page 1 of 5

## Planning Overlay

None affecting this land - there are overlays in the vicinity

### OTHER OVERLAYS

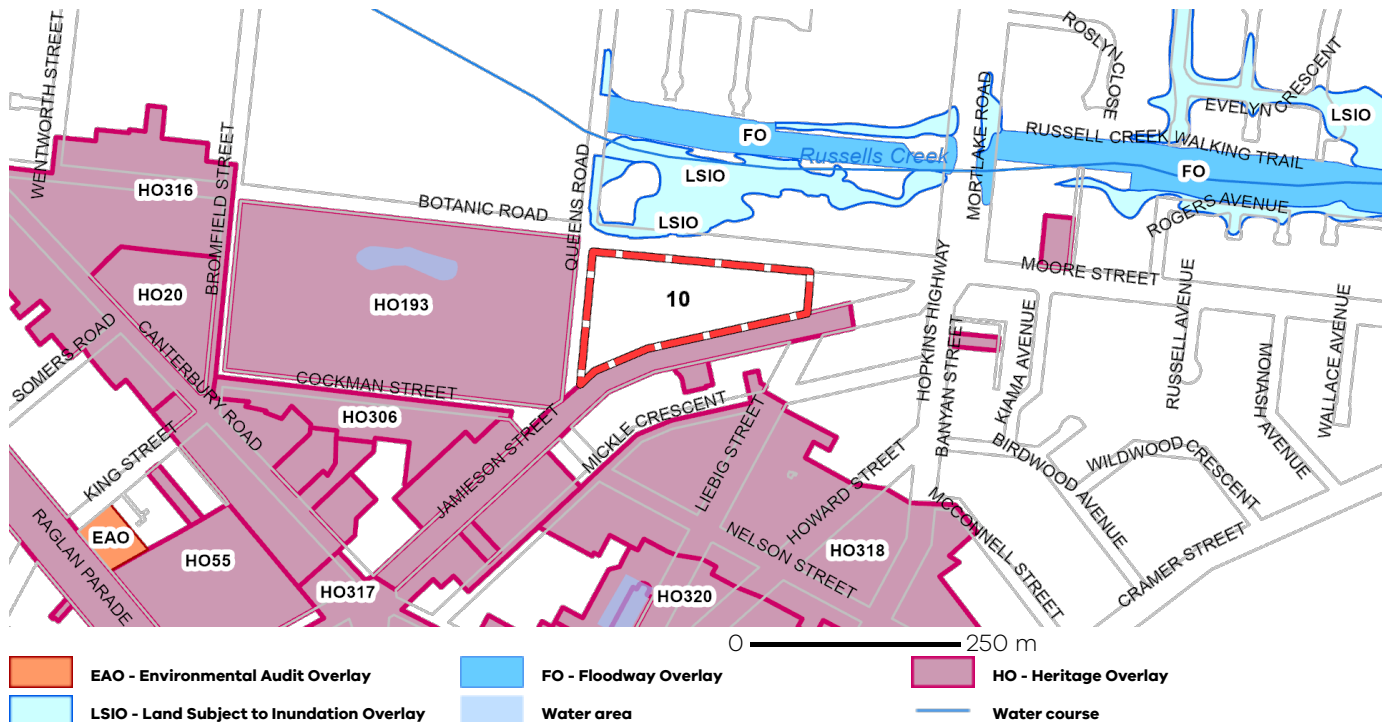
Other overlays in the vicinity not directly affecting this land

[ENVIRONMENTAL AUDIT OVERLAY \(EAO\)](#)

[FLOODWAY OVERLAY \(FO\)](#)

[HERITAGE OVERLAY \(HO\)](#)

[LAND SUBJECT TO INUNDATION OVERLAY \(LSIO\)](#)



Note: due to overlaps, some overlays may not be visible, and some colours may not match those in the legend



## Areas of Aboriginal Cultural Heritage Sensitivity

All or part of this property is an 'area of cultural heritage sensitivity'.

'Areas of cultural heritage sensitivity' are defined under the Aboriginal Heritage Regulations 2018, and include registered Aboriginal cultural heritage places and land form types that are generally regarded as more likely to contain Aboriginal cultural heritage.

Under the Aboriginal Heritage Regulations 2018, 'areas of cultural heritage sensitivity' are one part of a two part trigger which require a 'cultural heritage management plan' be prepared where a listed 'high impact activity' is proposed.

If a significant land use change is proposed (for example, a subdivision into 3 or more lots), a cultural heritage management plan may be triggered. One or two dwellings, works ancillary to a dwelling, services to a dwelling, alteration of buildings and minor works are examples of works exempt from this requirement.

Under the Aboriginal Heritage Act 2006, where a cultural heritage management plan is required, planning permits, licences and work authorities cannot be issued unless the cultural heritage management plan has been approved for the activity.

For further information about whether a Cultural Heritage Management Plan is required go to <http://www.aav.nrms.net.au/aavQuestion1.aspx>

More information, including links to both the Aboriginal Heritage Act 2006 and the Aboriginal Heritage Regulations 2018, can also be found here - <https://www.aboriginalvictoria.vic.gov.au/aboriginal-heritage-legislation>





## Further Planning Information

Planning scheme data last updated on 6 July 2023.

A **planning scheme** sets out policies and requirements for the use, development and protection of land. This report provides information about the zone and overlay provisions that apply to the selected land. Information about the State and local policy, particular, general and operational provisions of the local planning scheme that may affect the use of this land can be obtained by contacting the local council or by visiting <https://www.planning.vic.gov.au>

This report is NOT a **Planning Certificate** issued pursuant to Section 199 of the **Planning and Environment Act 1987**. It does not include information about exhibited planning scheme amendments, or zonings that may affect the land. To obtain a Planning Certificate go to Titles and Property Certificates at Landata - <https://www.landata.vic.gov.au>

For details of surrounding properties, use this service to get the Reports for properties of interest.

To view planning zones, overlay and heritage information in an interactive format visit <https://mapshare.maps.vic.gov.au/vicplan>

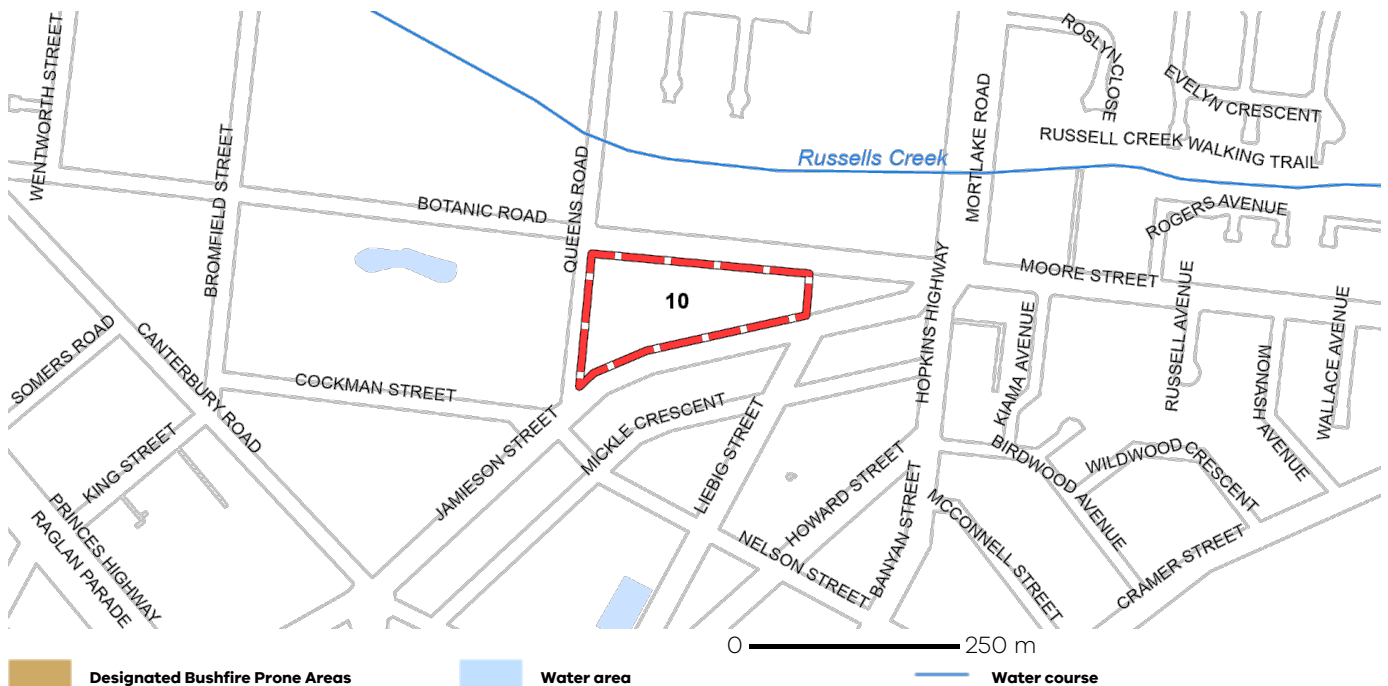
For other information about planning in Victoria visit <https://www.planning.vic.gov.au>

## Designated Bushfire Prone Areas

**This property is not in a designated bushfire prone area.**  
**No special bushfire construction requirements apply. Planning provisions may apply.**

Where part of the property is mapped as BPA, if no part of the building envelope or footprint falls within the BPA area, the BPA construction requirements do not apply.

Note: the relevant building surveyor determines the need for compliance with the bushfire construction requirements.



Designated BPA are determined by the Minister for Planning following a detailed review process. The Building Regulations 2018, through adoption of the Building Code of Australia, apply bushfire protection standards for building works in designated BPA.

Designated BPA maps can be viewed on VicPlan at <https://mapshare.vic.gov.au/vicplan/> or at the relevant local council.

Create a BPA definition plan in [VicPlan](#) to measure the BPA.

Information for lot owners building in the BPA is available at <https://www.planning.vic.gov.au>.

Further information about the building control system and building in bushfire prone areas can be found on the Victorian Building Authority website <https://www.vba.vic.gov.au>. Copies of the Building Act and Building Regulations are available from <http://www.legislation.vic.gov.au>. For Planning Scheme Provisions in bushfire areas visit <https://www.planning.vic.gov.au>.

## Native Vegetation

Native plants that are indigenous to the region and important for biodiversity might be present on this property. This could include trees, shrubs, herbs, grasses or aquatic plants. There are a range of regulations that may apply including need to obtain a planning permit under Clause 52.17 of the local planning scheme. For more information see [Native Vegetation \(Clause 52.17\)](#) with local variations in [Native Vegetation \(Clause 52.17\) Schedule](#)

To help identify native vegetation on this property and the application of Clause 52.17 please visit the Native Vegetation Information Management system <https://nvim.delwp.vic.gov.au/> and [Native vegetation \(environment.vic.gov.au\)](#) or please contact your relevant council.

You can find out more about the natural values on your property through NatureKit [NatureKit \(environment.vic.gov.au\)](#)