PHILLIP ISLAND AQUATIC LEISURE CENTRE FEASIBILITY STUDY

FINAL REPORT



AUGUST 2021

BASS COAST

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In association with Peddle Thorp Architects &
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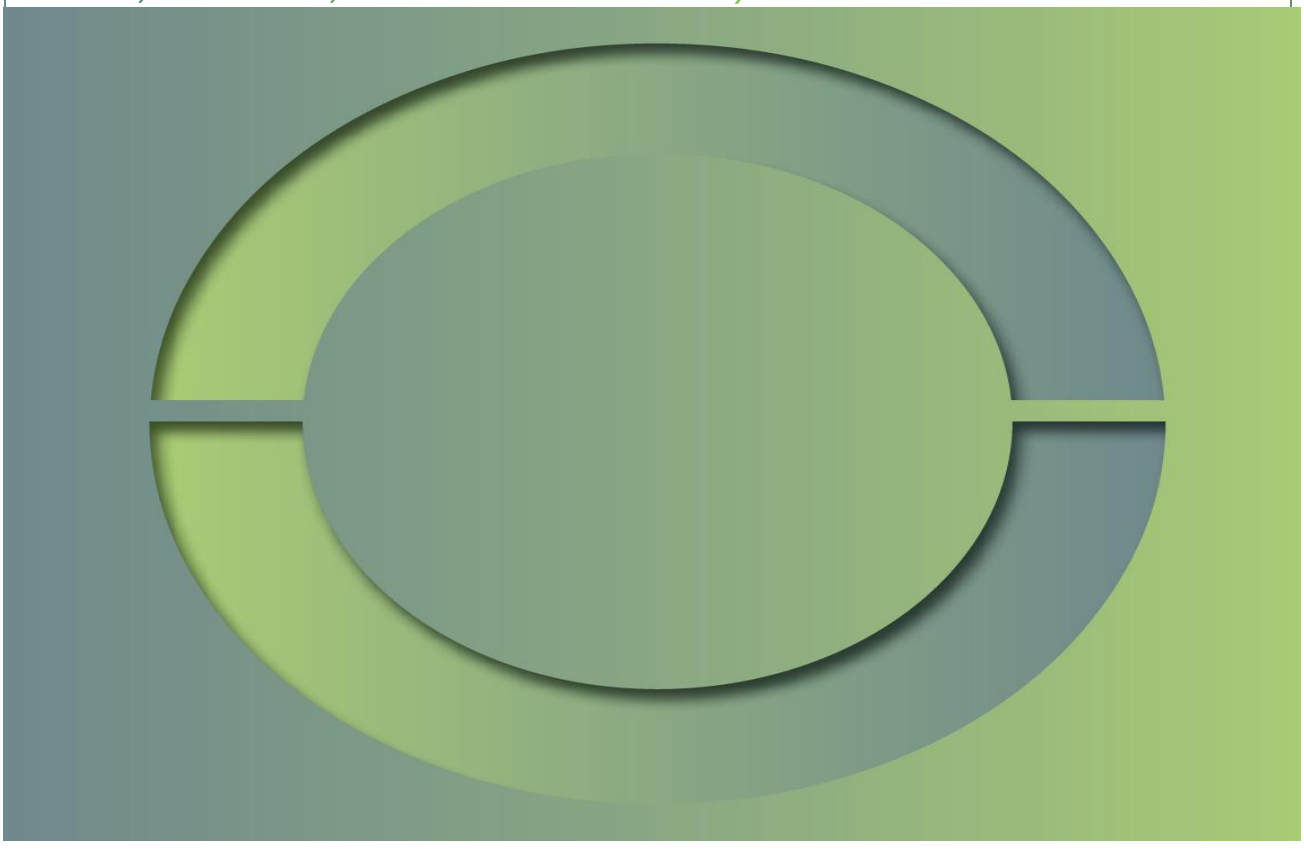

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1. Introduction

In 2015 Council adopted a 10-year Bass Coast Aquatics Strategy (completed by Otium Planning Group) that combined all of the previous studies and consultation on the various aquatic leisure facilities across the shire, into a single planned and sequential strategy.

The strategy made a number of integrated facility, program and service recommendations on the priority area/s for aquatic and leisure centre development in Bass Coast Shire over the next ten years. These included:

- Redevelop the Bass Coast Aquatic Leisure Centre as the Shires main aquatic leisure centre to service the LGA's largest population catchment.
- Construct a new district aquatic leisure centre at Phillip Island that has a range of facilities to meet local and district aquatic leisure user's needs but also has a range of facilities that cater for the island's tourist and visitor markets

Bass Coast Shire Council area has currently only one existing aquatic leisure facility, which is located in Wonthaggi.

The Bass Coast Aquatic and Leisure Centre (BCALC), Wonthaggi was opened in 1975 (45 years old) and incorporates the following approximate sized main areas:

- Indoor 25m x 14m (6 lane pool) = 350m2
- Indoor toddlers pool (5m x 4m) = 20m2
- Indoor sports court (34m x 22m) = 748m2
- Gym (was originally youth club/hall) 18m x 11m = 198m2
- Indoor Amenities 220m2
- Program Room 17m x 7m = 119m2
- Tennis Pavilion 15m x 5m = 75m2
- Meeting Room and Office
- Entry/Reception/Circulation/Storage

This BCALC is currently managed by the YMCA who has a management contract with Council until 30 June 2024. The Centre offers a range of services, which include Aquatic Education programs, lap swimming, casual swimming, swim club activities, aqua aerobics, school group bookings, group fitness, gymnasium, personal training, gymnastics, vacation care and stadium sports.

There are currently also three outdoor swimming pools within the Shire, but these are located at Primary Schools at Wonthaggi Primary School (no public use), Bass Valley Primary School (Corinella -no public use) and Cowes Primary School (limited public use during holiday periods).

There are three commercial learn to swim pools in the Shire being one at Inverloch (Invy Swimmers 5 Lindsay Close Inverloch) and two on Phillip Island Infinity Swim School (232 The Esplanade Surf Beach) and Cowes Concourse (4/24 the Concourse Cowes)

The Shire also has a Leisure Centre at Cowes that is also managed by the YMCA. It has dry activity facilities only including a health club, offices, group fitness room, crèche, single court stadium and sauna.

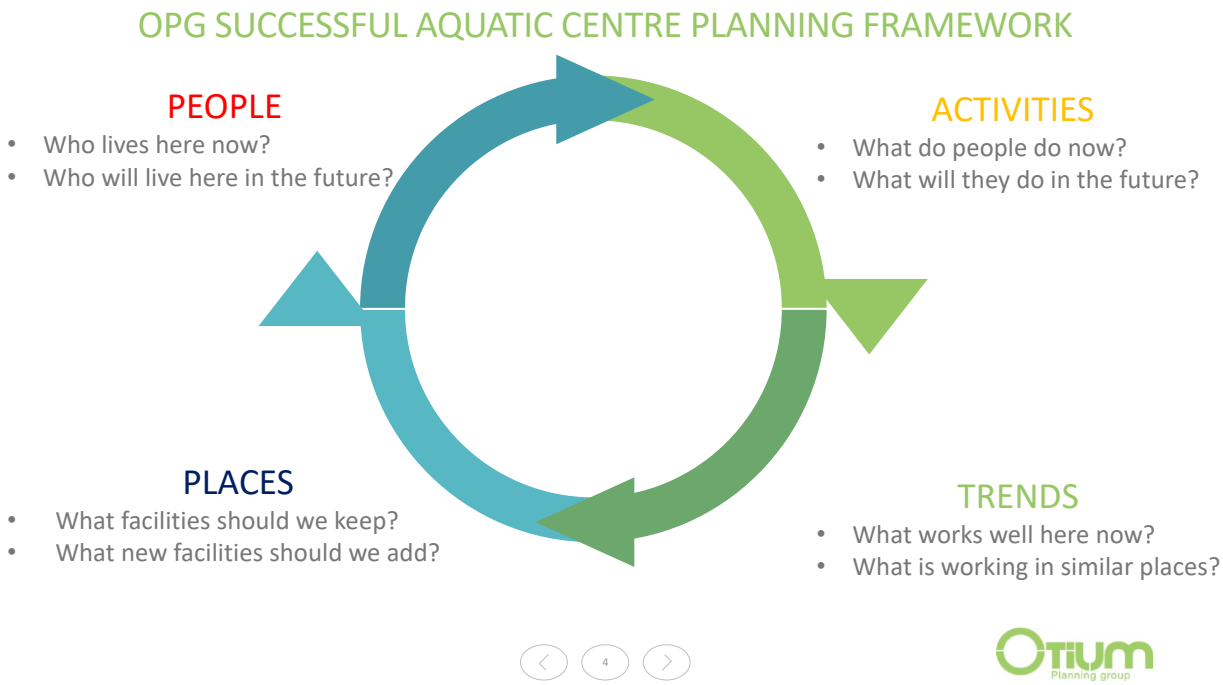
1.1 Report Scope

This report covers the final report to guide the development of the Phillip Island Aquatic and Leisure Centre. A separate report has been prepared for the proposed redevelopment of the Bass Coast Aquatic Leisure Centre at Wonthaggi.

A Phillip Island Indoor Stadium Feasibility Study has been completed andto help determine the demand and development timing for the indoor sports courts proposed at the future Phillip Island Aquatic Leisure Centre.

1.2 Otium Planning Group's Aquatic Leisure Centre Planning Model

In line with the project methodology offered by Otium Planning Group this review has been completed based on the following successful aquatic leisure facility planning framework as listed on the next page.



2. Project Area & PIALC User Catchment Review

2.1 Project Area Overview

Bass Coast Shires website describes the area and its people "as a vibrant community within easy commuting distance from Melbourne. Bass Coast has demonstrated consistent growth over the past decade. As the Gippsland region grows, so do the opportunities to invest, live and work in the Shire.

Bass Coast is changing from a rural community based on agriculture, fishing and tourism. It is now a dynamic, modern community with options for commuting, greater opportunities and evolving services and technologies - while still maintaining a rural community feeling.

Less than ninety minutes' drive from the Melbourne CBD, Bass Coast Shire encompasses a unique combination of coastline and rural hinterland. The area has been a popular holiday destination for a long time with over three million visitors annually travelling to the area and experiencing the coastal and rural lifestyle that is attracting more permanent residents annually.

With a population of over 31,010 people, Bass Coast Shire covers over 860sq km spanning rich farmland, stunning coastline, a large range of smaller townships and tranquil hinterland. In the main holiday seasons the population is estimated to increase substantially.

The main town centres of Cowes, Inverloch, Grantville, San Remo and Wonthaggi provide quality housing, shopping and services.

Bass Coast Shire Council's high-level vision is to "be recognised as a unique place of environmental significance where our quality of life and sense of community is balanced by sustainable and sensitive development, population and economic growth".

2.2 Project Area Population Overview

Bass Coast Shire is located in south-eastern Victoria, about 130 kilometres south-east of the Melbourne CBD. Bass Coast Shire is bounded by Western Port Bay in the north and west, Cardinia Shire in the north-east, South Gippsland Shire in the east, and Bass Strait in the south.

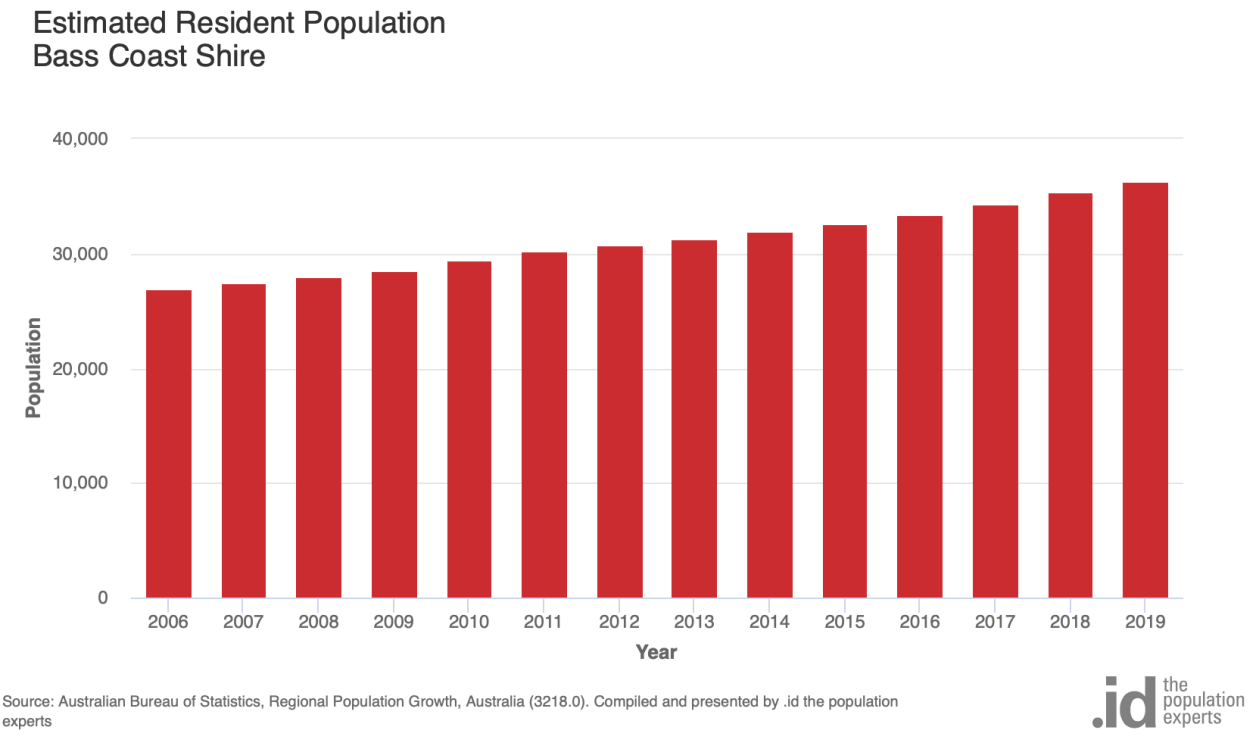
Council has commissioned **id** to develop information on current and future population. A review of the website https://profile.id.com.au/bass-coast/population highlights

The Census usual resident population of Bass Coast Shire in 2016 was 32,804, living in 25,817 dwellings with an average household size of 2.17.

The current resident population as of June 2019 was estimated at 36,320 residents.

The graph on the next page plots the Shire population over the past 14 years. The population trends indicate there was an estimated 26,491 people living in the LGA in 2006 and this had increased to 36,320 people by 2019.

This indicates the area population has increased by 9,829 people which is an increase in population of 37% or 2.6% annually which is well above the Victorian state average population increase for this period.

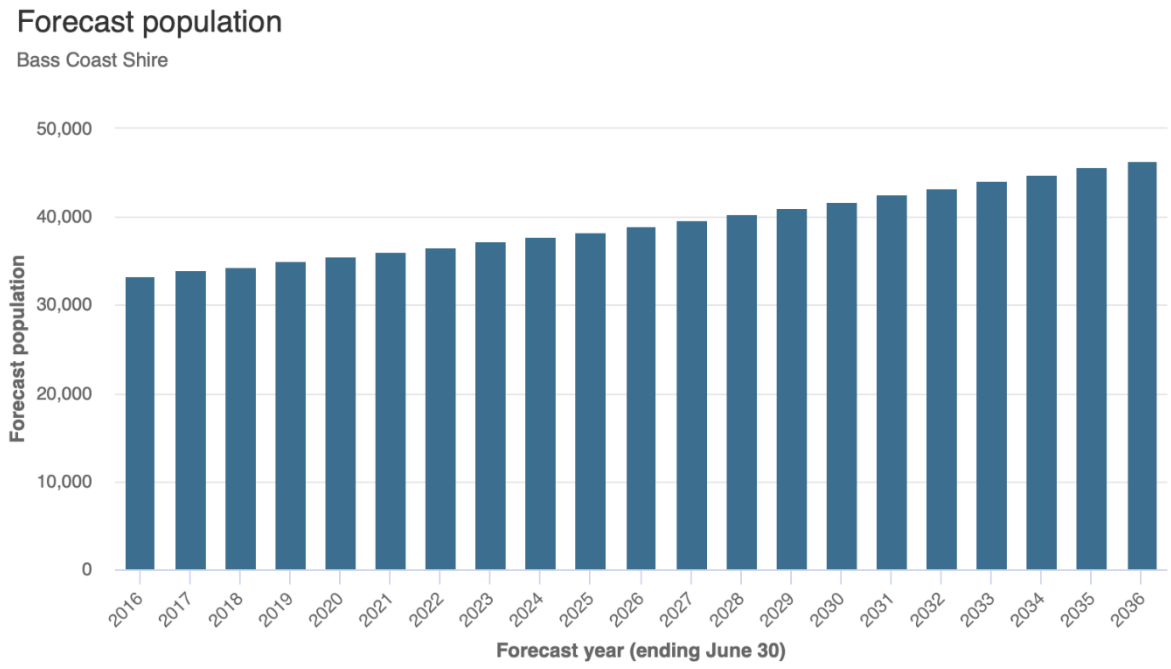


Source: Australian Bureau of Statistics, Regional Population Growth, Australia (3218.0). Compiled and presented by .id the population experts

2.3 Project Area Future Population Overview

The Bass Coast Shire population is projected to continue to increase from an estimated 33,311 people (2016 ABS) to 46,429 people by 2036. This is an increase of 13,118 or a population increase between 2016 and 2036 of 39.4% or an annual average of 1.96%.

These population trends are detailed in the following graph.



Population and household forecasts, 2016 to 2036, prepared by .id, November 2017.

2.3.1 Bass Coast Shire Age Profile Review 2016 to 2036

The following table provides an overview of the Bass Coast Shire Council population age profile from 2016 to 2036.

Table 1: Bass Coast Population Age Profile 2016 to 2036

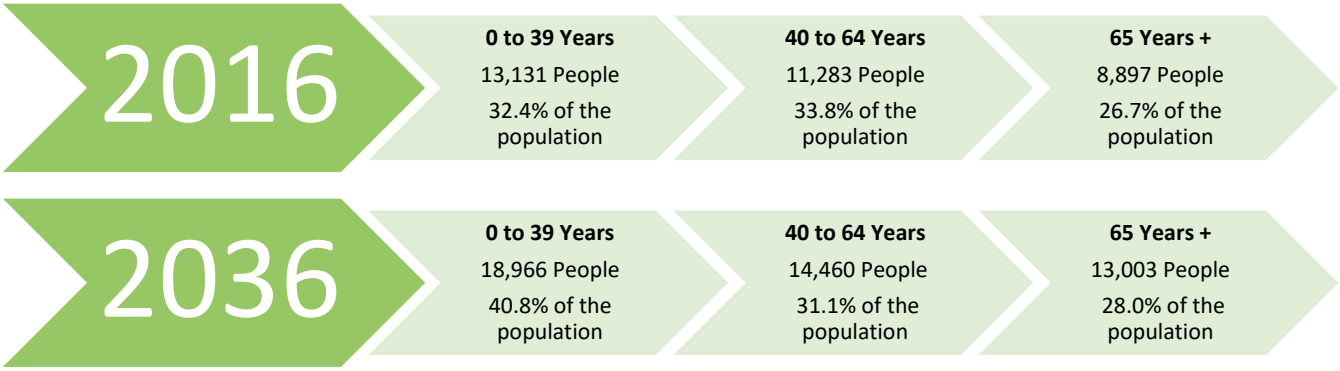
Age Group	2016		2026		2036		Change Between 2016 & 2036
	Number	%	Number	%	Number	%	Number
0 to 4	1,774	5.3	2,164	5.6	2,637	5.7	863
5 to 9	1,955	5.9	2,266	5.8	2,732	5.9	777
10 to 14	1,807	5.4	2,102	5.4	2,561	5.5	754
15 to 19	1,620	4.9	1,793	4.6	2,129	4.6	510
20 to 24	1,239	3.7	1,534	3.9	1,829	3.9	590
25 to 29	1,485	4.5	1,733	4.4	2,059	4.4	573
30 to 34	1,651	5.0	1,933	5.0	2,347	5.1	696
35 to 39	1,600	4.8	2,207	5.7	2,672	5.8	1,073
40 to 44	1,851	5.6	2,273	5.8	2,764	6.0	913
45 to 49	2,058	6.2	2,112	5.4	2,694	5.8	637
50 to 54	2,202	6.6	2,232	5.7	2,734	5.9	533
55 to 59	2,478	7.4	2,581	6.6	2,920	6.3	442
60 to 64	2,694	8.1	2,971	7.6	3,348	7.2	654
65 to 69	2,914	8.7	3,125	8.0	3,547	7.6	633
70 to 74	2,281	6.8	2,757	7.1	3,194	6.9	914
75 to 79	1,530	4.6	2,331	6.0	2,642	5.7	1,112
80 to 84	1,049	3.1	1,592	4.1	1,978	4.3	929
85 and over	1,126	3.4	1,233	3.2	1,643	3.5	517
Total persons	33,311	100.0	38,939	100.0	46,429	100.0	13,118

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

The Bass Coast Shire Council population age profile review between 2016 and 2036 indicates:

- In 2016 people in their most active years 0 to 39 years old accounted for 13,131 people or 39.4% of the Shires population. People aged 40 years to 64 years accounted for 11,283 people or 33.8% of the Shires population. People aged 65 years and greater accounted for 8,897 people or 26.7% of the Shires population.
- In 2036 it is projected that people in their most active years 0 to 39 years old will account for 18,966 people or 40.8% of the Shires population. People aged 40 years to 64 years will account for 14,460 people or 31.1% of the Shires population. People aged 65 years and greater will account for 13,003 people or 28.0% of the Shires population.

The age profile trends indicate by 2036 there will be the following main age groups living in the shire compared to 2016:



The age profile review indicates there will be slightly more people aged in their most active years (0 to 39 years old) + 5,835 (+8.4% of the total population). There will be +3.177 people aged 40 to 64 years old (-2.7% of the total population) and +4,106 people aged 65 years plus (+1.3% of the total population.

2.4 PIALC User Catchment Population Overview

The Bass Coast Aquatic Strategy 2015 to 2024 adopted the following locality/planning areas would be serviced by the Phillip Island Aquatic Leisure Centre Development.

- Cowes, Ventnor and District
- Phillip Island balance of areas
- San Remo

A review of Councils 2019 estimated resident population reports (id profile) indicates the current (2019) and future (2036) population for these planning areas is listed in the following table.

Table 2: PIALC Population Catchment Review by Planning Area

Planning Area	2019 Population	% of Total Shire 2019 Population	Projected 2036 Population	% of Total Shire 2036 Population	Population Change between 2016 and 2036
Cowes, Ventnor District	7,272	20.0%	9,219	19.8%	+1,947
Phillip Island balance of areas	4,478	12.4%	4,550	9.8%	+72
San Remo	1,410	3.9%	2,025	4.4%	+615
Total Population	13,160	36.3%	15,794	34.0%	+2,634

The review of estimated people living in the PIALC projected user catchment zone indicates there were 13,160 people or 36.3% of the Shires population living in this area.

Future population projections for the PIALC user catchment area indicate a further 2,634 people are projected to be living in this area by 2036. This would see the area's population as a percentage (%) of the total Shire population decrease slightly by 2.3% to 34.0%.

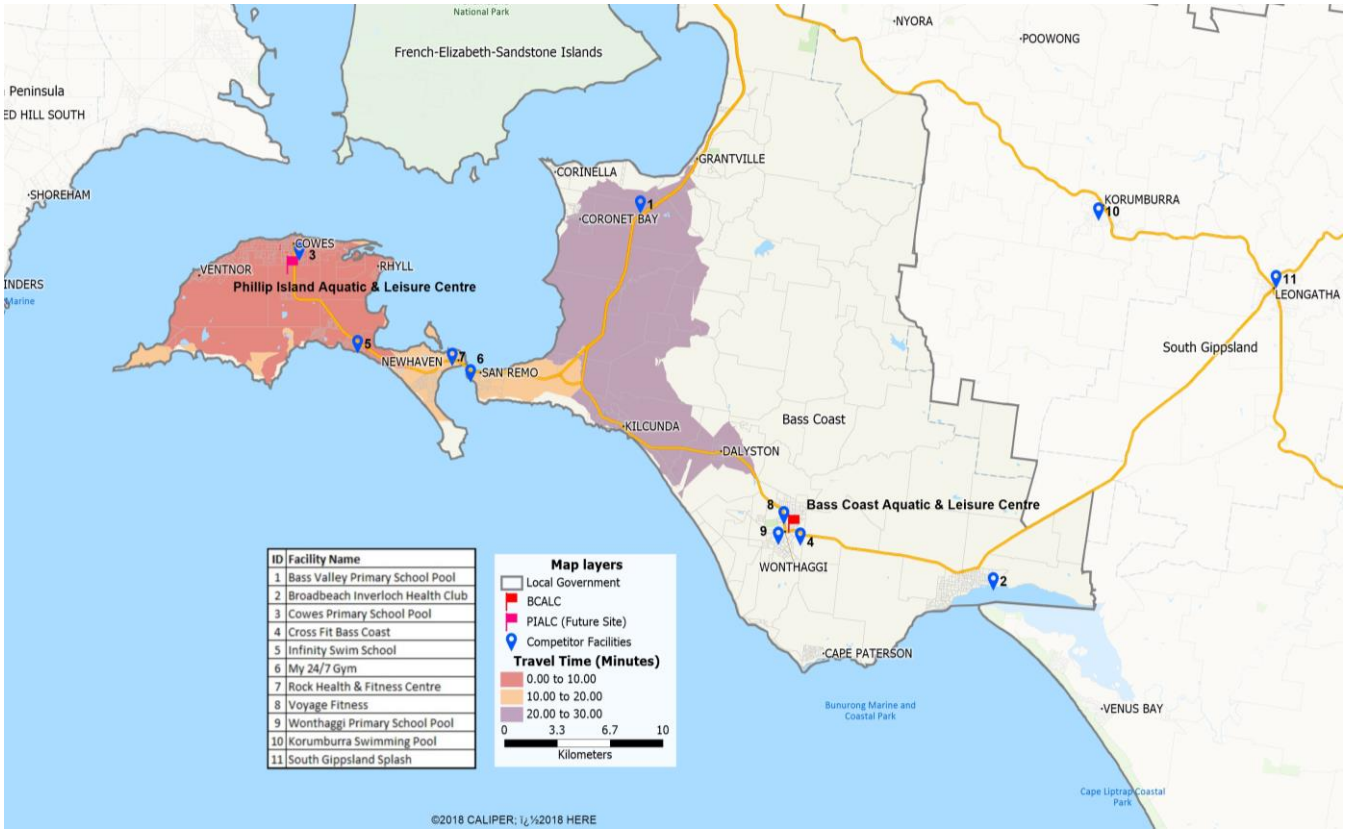
The population review reconfirms Councils aquatic strategy that the PIALC should be developed to meet the Shires smaller combined area population than BCALC that will be planned as the largest facility to cater for 66% of the Shires population.

2.5 PIALC User Catchment Travel Time Overview

Aquatic Industry Trends indicate that the main user for aquatic leisure centres will come from close by through to about 30 minutes travel time. OPG have developed PIALC user travel time catchment maps based on the following user catchment areas:

- Primary catchment zone: 0 to 10 minutes travel time
- Secondary catchment zone: 10 to 20 minutes travel time
- Tertiary catchment zone: 20 to 30 minutes travel time

The PIALC user catchment travel time map is listed on the next page. It also provides location details for the future PIALC site (corner Ventnor Road and Phillip Island Road as well as competitor aquatic and health and fitness centres in this catchment zone.



The PIALC user catchment by travel time mapping highlights:

- Primary Catchment Zone (0 to 10 minutes travel time): 1 school pool, 1 Commercial learn to swim pool & 1 Commercial health & fitness facilities in the zone.
- Secondary Catchment Zone (10 to 20 minutes travel time): 1 school pool and 1 Commercial health & fitness facility in the zone.
- Tertiary Catchment Zone (20 to 30 minutes travel time): No competitor facilities .

2.5.1 BCALC User Catchment Travel Time Population Review

The following user catchment population has been detailed for 2019 in the following table and compared against the projected 2036 population for these catchments.

Table 3: PIALC Population Catchment Review by User Catchment Area

Population	2016				2036			
Age Profile	0-10 Kms	10-20 Kms	20-30 Kms	Total 2016	0-10 Kms	10-20 Kms	20-30 Kms	Total 2036
Total Population	8,207	3,344	2,052	13,603	10,723	4,369	2,681	17,774
Male	3,930	1,638	1,015	6,583	5,135	2,140	1,326	8,601
Female	4,282	1,713	1,024	7,019	5,595	2,238	1,338	9,171
Age <5	358	187	109	654	532	278	162	972
Age 5 to 14	921	394	220	1,535	1,296	554	310	2,160
Age 15 to 19	352	153	102	607	463	201	134	798
Age 20 to 24	216	125	81	422	319	185	120	623
Age 25 to 34	670	310	193	1,173	940	435	271	1,647
Age 35 to 44	834	387	238	1,459	1,319	612	377	2,308
Age 45 to 54	1,034	427	305	1,766	1,449	598	427	2,475
Age 55 to 64	1,342	530	341	2,213	1,625	642	413	2,679
Age 65 to 74	1,443	486	315	2,244	1,889	636	412	2,937
Age 75 to 84	677	224	122	1,023	1,223	405	220	1,848
Age 85+	356	84	29	469	519	123	42	684

The PIALC user catchment population reviews highlight:

- In 2016 there were 13,603 people living in the PIALC combined user catchment zones and this is projected to increase to 17,774 by 2036.
- In 2016 there were slightly more females (51.6%) than males (49.4%) living in the PIALC user catchment zone and these gender population ratios are projected to stay at the same rates in 2036.
- In 2016 a total of 2,796 people (20.5% of total population) were aged 0 to 19 years old, and this is expected to increase to 3,930 (22.1% of total population) by 2036.
- In 2016 a total of 4,820 people (35.4% of total population) were aged 20 to 54 years old, and this is expected to increase to 7,053 (39.7% of total population) by 2036.
- In 2016 a total of 5,949 people (40.9% of total population) were aged 55 years plus and this is expected to increase to 8,148 (39.2% of total population) by 2036.

3. Phillip Island Leisure Centre Review

3.1 Centre facilities

The Phillip Island Leisure Centre (PILC) is located on the Cowes Recreation Reserve off Church Street Cowes. The centre includes health and fitness facilities including a gym, group fitness classroom, cycle studio and single court stadium and squash courts.

The aerial map below highlights the Cowes Recreation Reserve with the PILC located to the west of the adjacent to the oval and pavilion.



This PILC is currently managed by the YMCA who has a management contract with Council until 30 June 2024. The Centre offers a range of services, which includes a large range of programs, , club activities, school group bookings, group fitness, gymnasium, personal training, gymnastics, vacation care, squash courts and stadium sports activities.

The following section provides an operational overview of the centre based on information supplied by centre management.

3.2 PILC Attendances

3.2.1 Annual attendances

The figure on the next page presents total annual attendances from 2016/17 to 2018/19. The data has been sourced from the centre counters provided in the YMCA monthly and annual statistics.

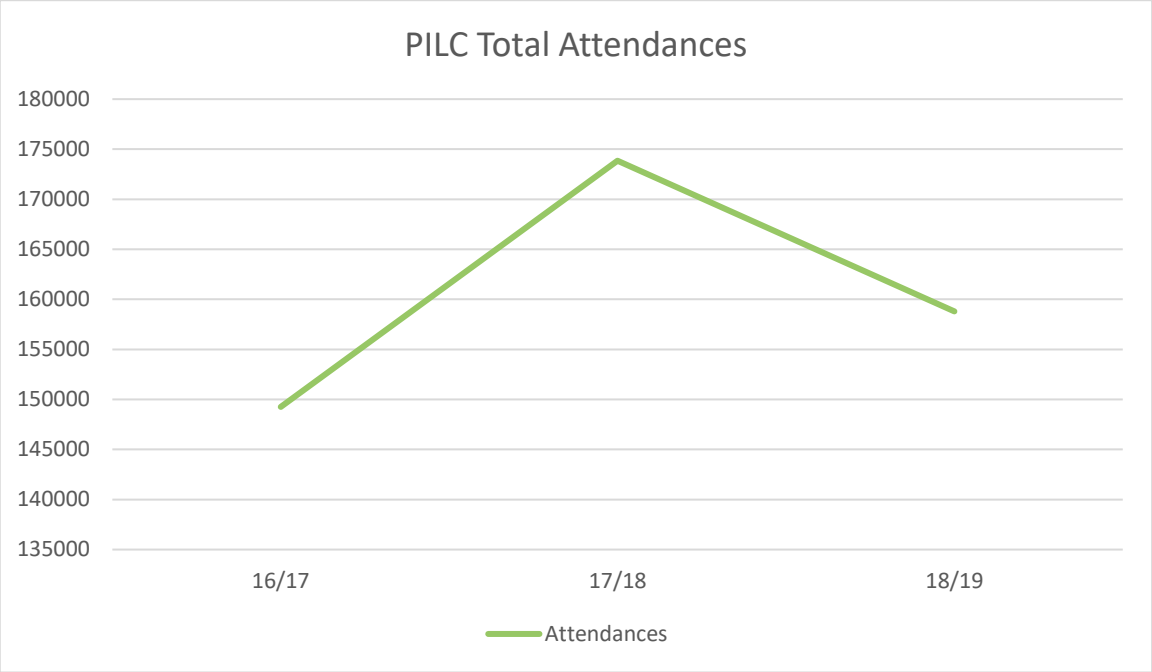


Figure 1: PILC Total Attendances

Note – Centre counter installed 9/8/16. The 16/17 year only has 10.75 months of data.

A review of the annual attendance data indicates total attendances decreased from 173,848 in 17/18 to 158,792 in 18/19. This represents a decrease of 15,056 (8.6%).

Average annual attendances to PILC is in the order of 165,500.

3.2.2 Monthly attendance trends

Figure 7 below presents total program users from 2016/17 to 2018/19.

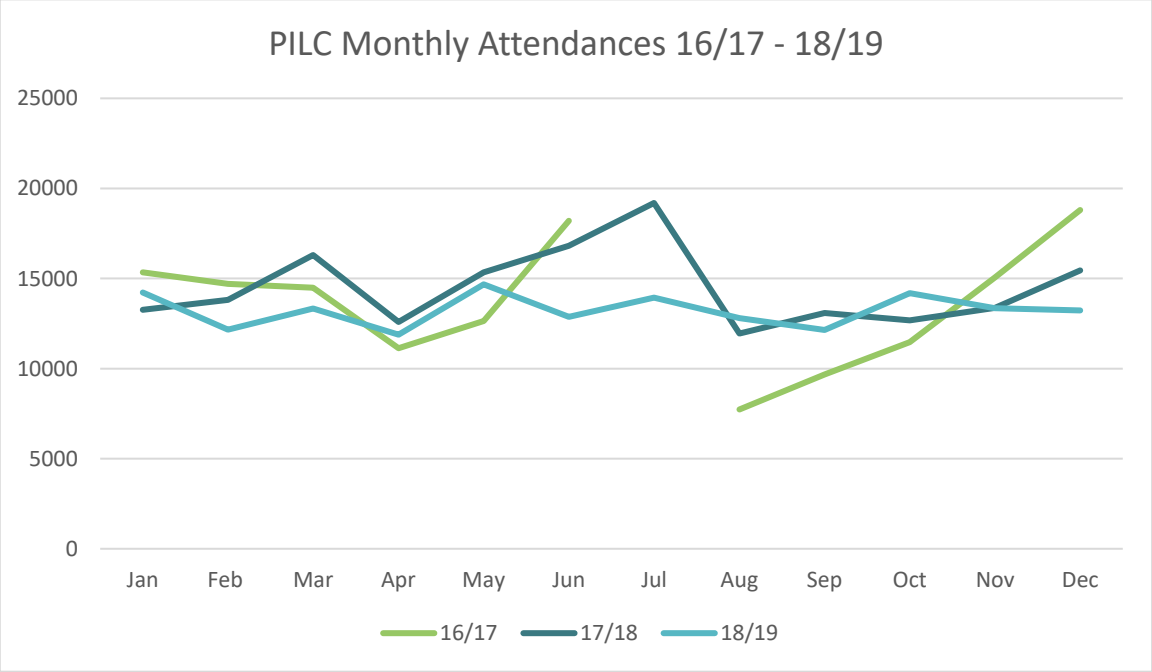


Figure 2: PILC Monthly Attendances

Note – Centre counter installed 9/8/16. The 16/17 year only has 10.75 months of data.

A review of the data indicates:

- June, July and December are, on average, the busiest months with an average attendance of approximately 15,950 per month
- August, on average, has the lowest attendances each year with an average attendance of 10,800
- There are no significant trends due to school holidays or weather seasons

3.2.3 Program trends

The figure below presents total program users from 2013/14 to 2018/19.

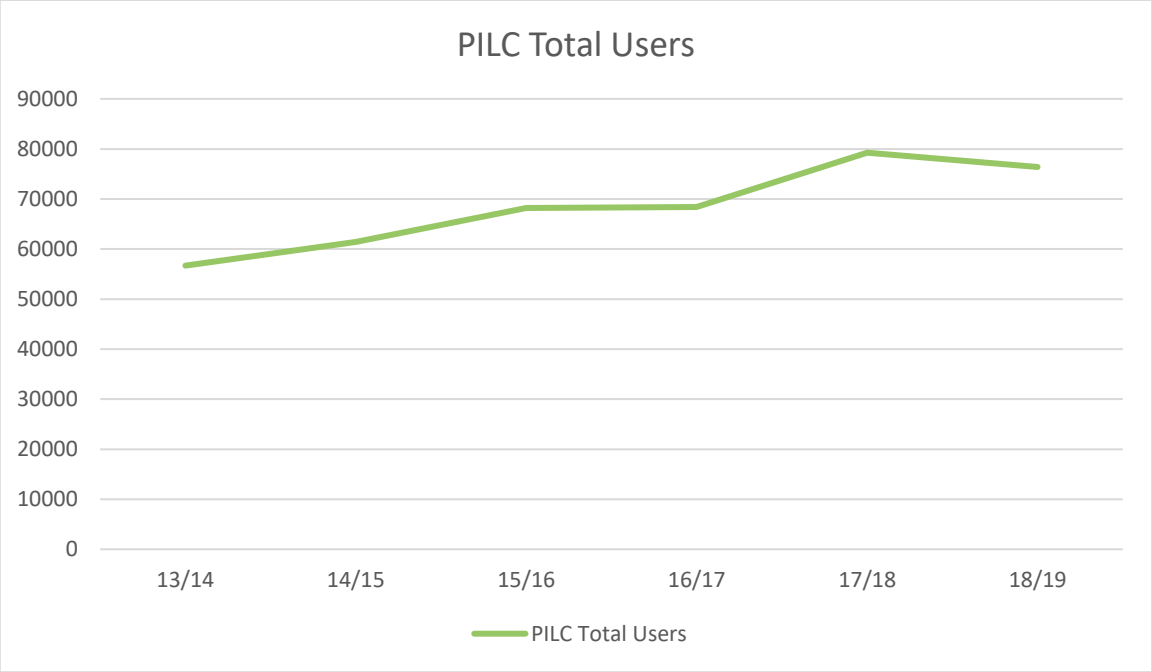


Figure 3: PILC Total Users

A review of the data indicates there was an increase of 26% between 13/14 (56,679) and 18/19 (76,384)

3.2.4 Usage by program area

Table 4 on the following page presents monthly attendances in 2018/19 as provided by the YMCA.

Table 4: PILC 18/19 Program Attendances by Area

Category	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	TOTAL
Door counter	13933	12807	12138	14182	13348	13222	14231	12156	13336	11885	14677	12877	158,792
Membership Visits	3,090	3,776	3,521	3,427	3,138	3,165	3,395	3,147	2,933	2,665	3,236	2,867	38,360
Health Club Visits – Casual	55	54	71	62	75	114	211	68	55	74	46	49	934
Active Adults – Casual	105	103	88	91	83	77	98	125	101	98	95	86	1,150
Body Pump	258	270	273	269	241	289	280	256	250	230	246	201	3,063
Body Balance	216	212	194	202	214	220	220	240	205	178	204	162	2,467
Body Combat	176	168	178	213	211	194	188	169	171	165	202	129	2,164
Kickboxing	38	70	54	70	68	67	0	63	57	62	86	63	698
Spin	0	0	0	0	0	9	27	20	14	0	0	0	70
Pilates	136	156	125	114	194	150	155	158	137	113	138	128	1,704
Y Max	69	113	68	91	72	94	107	85	89	88	76	59	1,011
Yoga	16			30	20	15		16	33	18	21	7	176
EMT	103	118	132	159	175	135	182	161	140	123	152	146	1,726
Group Fitness Participants	1,012	989	1,024	1,148	1,195	1,173	1,159	1,168	1,096	977	1,125	895	12,961
Virtual Group Fitness Participants	250	381	399	414	414	410	493	386	364	395	478	410	4,794
8-week Corporate challenge	16	36	34	90	90	48	0	62	96	0	40	40	552
Personal Training	32	20	41	44	48	19	32	28	38	30	36	36	404
Basketball – Junior	396	264	60	567	570	380	**0**	720	0	0	0	0	2,957
Basketball – Men's	75	220	108	0	90	90	0	96	77	13	75	84	928
PIF&NC Training		70					0	0	112	190	150	86	608
Aussie Hoops	24	80	48	25	36	34	0	90	68	28	38	33	504
Kids Kickboxing	26	45	45	42	32	34	0	41	46	11	24	32	378
Gymnastics	178	334	215	230	467	175	52	364	381	107	461	389	3,353
Ed Gym	59	147	80	92	120	44	15	100	110	22	104	78	971
Badminton	57	70	53	69	39	30	57	68	68	67	52	50	680
Kung Fu	12	28	22	24	25	15	5	24	24	18	20	0	217
Kinder Soccer	16	24	16	38	17	13	0	9	23	7	20	20	203
PINC Stadium Games	0	0				0	0	0	0	200	200	200	600
Squash	58	110	111	97	75	58	25	85	91	95	127	104	1,036
Stadium Entry – Casual	45	38	51	77	44	64	196	23	42	75	12	18	685
Sauna Usage	33	150	150	93	103	77	80	78	105	73	108	107	1,157
Childcare	195	233	227	274	240	52	195	150	140	65	181	162	2,114

Category	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	TOTAL
Vacation Care Participants	141		66	99			263		0	151		0	720
Group Fitness Outreach Program	73	102	111	94	107	52	60	109	93	70	88	54	1,013
Total Users	5,948	7,392	6,541	7,097	7,008	6,124	6,336	6,941	6,063	5,431	6,716	5,800	76,384
Average Daily Visits	198	246	218	237	234	204	211	231	202	181	224	193	2546

A review of the data indicates:

- 50% (38,360) of users visit the centre for memberships
- 23% (17,755) of users visit the centre for group fitness classes (live and virtual classes)
- 4% (3,353) of users visit the centre for gymnastic programs
- 3.9% (2,957) of users visit the centre for junior basketball

These 4 activities currently account for 81% of the centres' total use.

3.3 Membership trends

The table below presents the membership numbers at PILC by category as of 1 March 2020.

Table 5: PILC Membership March 2020

Membership category	Male %	Female %	Total Number
Health & Wellness Adult	58	42	296
Health & Wellness Concession	66	34	165
Active Adult (over 50's)	30	70	122
Health & Wellness Teen	40	60	63
Other (virtual / childcare)	10	90	45
Total			691

A review of the data indicates:

- There are 691 total members
- There are 40% more females in the over 50's membership category
- There are 48% more males in the health and wellness membership category

3.4 Occupancy

The PILC gym is approximately 160m2. Adjacent to the gym is a smaller group exercise studio which is approximately 100m2. The areas are divided by a curtain.

Industry trends indicate the capacity for gym areas are between 2 to 3 members/m2 subject to equipment provision.

Based on this membership capacity for gyms the current floor space would see the area suitable to meet the needs of 320 members to 480 members. The memberships base in March 19/20 was 691 which is above the theoretical capacity of the gym area and equipment.

This over subscription of members use of the area may be leading to overcrowding at peak times which may result in member dissatisfaction.

3.5 PILC Financial trends

Detailed financial trends have been reviewed for the centre. These have been removed from the public document as they are regarded as commercial in confidence as they are part of a financial contract between Council and the contract management group.

A review of the financial data indicates:

- Revenue has increased 47% over the 5-year review period at an average of 9.4% p/a
- Expenditure has increased 32% over the 5-year review period at an average of 6.4% p/a
- The operating deficit has increased by 10% over the review period

3.5.1 Revenue performance

A review of the revenue data indicates the top 5 program areas by revenue are:

- Health & Wellness Memberships at $473, 019 (62% of total revenue)
- Gymnastics at $129,765 (17%)
- Out of school hours program at $71,224 (9.3%)
- Stadium & Sports Programs and Rental at $24,451 (3.2%)
- Group Fitness at $19,502 (2.6%)

3.6 PILC Summary

A review of the data collated for PILC can be summarised as follows:

- Total attendances at PILC average 165,500 visits per annum
- Health and Wellness Memberships and Group Fitness programming constitute approximately 73% of centre visits and memberships are the highest revenue source . These cohorts and supporting program and amenity areas should be supported in any future re-development plans.
- The centres operating deficit has been increasing annually and was at $331,000 in 2018/19.

4. PIALC Future Development Component Brief

This section reviews Councils Current Aquatic Strategy in relation to PIALC development reports and recommended facility improvements and then links in an updated aquatic trends review and recommended future components to help form a facility options redevelopment brief.

4.1 PIALC Development Update

There have been a number of Council decisions since Council adopted the Bass Coast Aquatic Strategy 2015 to 2024 that have direct impacts to future BCALC redevelopment components. These include:

- Ceasing further design and development work on a proposed Phillip Island Aquatic Leisure Centre at the rear of the Council offices in the Cowes Activity Centre Zone in mid 2017.
- Planning now underway for a new Phillip Island Aquatic Leisure Centre on a "high profile gateway site to Cowes" on a large allotment on the corner of Ventnor Road and Phillip Island Road to be acquired for this development as well as a large range of community sporting and recreation spaces will enable Council to provide adequate area and carparking for the proposed district size facility.

These issues are considered in further detail in this section of the report.

4.2 PIALC Proposed Development Site

Council has completed planning documentation to review and acquire a large land holding on the corner of Ventnor and Phillip Island Road historically referred to as the "Carnival site" and link this to Council land adjoining at the Hilton Chadwick Reserve. In July 2021 Council settled the purchase of the Carnival site land.

It was Council's intent to utilise this land, together with the abutting 16 hectares of land at 49 Ventnor Road, Cowes to meet the future recreational and open space needs for Phillip Island. An aerial map of the proposed land is listed below, and the future Phillip Island Recreation Hub land is bordered in red.



Source: Near Maps

4.3 PIACF Inc Aquatic Centre Concept

The Phillip Island Aquatic Centre Fund Inc. completed the "Phillip Island Aspirational Recreational Park Plans" for a range of Phillip Island Sporting communities in May 2020. It is noted in the plans introduction that the document was produced in goodwill in pursuit of a public swimming pool on Phillip Island for the health and wellbeing of residents and visitors to the area.

In relation to a future Phillip Island Aquatic Centre the plan covered two facility options as listed in the following table.

Option	Aquatic Components	Health/ Fitness and Wellbeing	Other Facilities
1	• 25 metre indoor pool x 8 lane • Learn to Swim Pool • Warm water pool • Spa, sauna and steam room • Aqua play / Splashpad	• Multi-purpose room • Wellness Centre visible and accessible to warm water pool hall • Changing places and universal accessible change are mentioned in the legend for concept design drawings)	• Café • Retail space • Administration area • Changerooms/amenities • Pool storage • Plant rooms • School group change • Tiered spectator seating • Swim club meeting and equipment store • Creche
2	• 50 metre indoor pool x 8 lane with ramp • Learn to Swim Pool • Warm water pool • Spa, sauna and steam room • Aqua play / Splashpad	• Multi-purpose room • Wellness Centre visible and accessible to warm water pool hall • Changing places and Universal accessible change are mentioned in legend for concept design drawings)	• Café • Retail space • Administration area • Changerooms/amenities • Pool storage • Plant rooms • School group change • Tiered spectator seating • Swim club meeting and equipment store • Creche

The two facility option plans covered the following areas and preliminary capital cost estimate guide (using Rosebud Aquatic Centre as a capital cost guide).

Option	Building Footprint with gym	Preliminary QS estimate	Other site costs (including ESD)	Gym cost	Total prelim cost estimate including gym (2017 figures)
1 (25 metre option)	**5,860m2**	$26.9m	$3.71m	$3.34m	**$33.95m**
2 (50 metre option)	**6,830m2**	$34.4m	$3.83m	$3.34m	**$41.57m**

The recreational park plans also included a separate 3 indoor court sports stadium, amenities & management areas

4.4 Industry Trends Guiding Successful & Sustainable Facilities

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

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

The primary focus in contemporary aquatic facility design is on expanding the facility mix to include a combination of 'wet' and 'dry', community and commercial activity options that are also scoped by the current and future user market.

These include spaces that accommodate a range of activities such as:

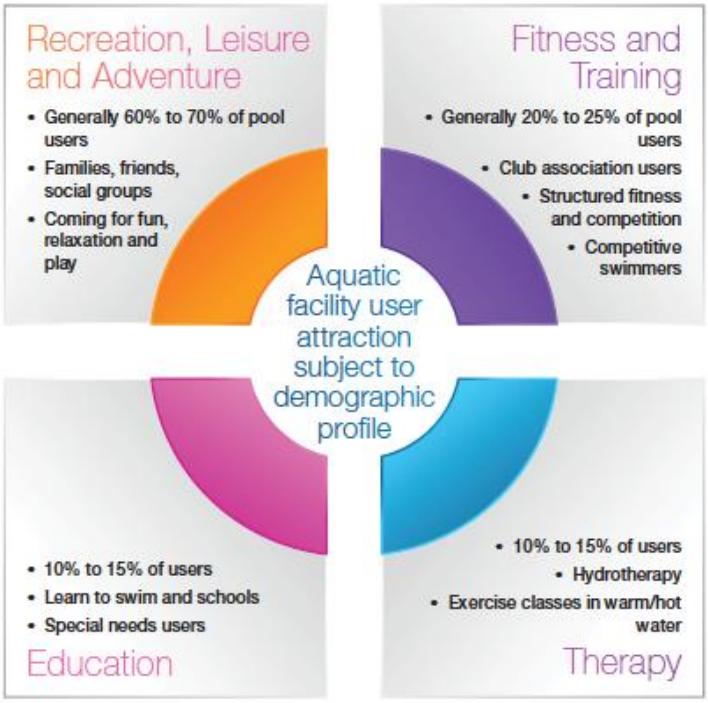
- Lap and fitness swimming,
- Aquatic programs such as learn-to-swim and older adult exercise,
- Leisure/adventure water, with interactive water play elements,
- Health and fitness gymnasium providing cardio and weight training areas
- Group class spaces,
- Wellness services,
- Multi-purpose program spaces, community
- Meeting rooms/spaces,
- Creche,
- Quality and healthy food and beverage options
- Appealing merchandising/retail areas.

Successful and sustainable contemporary aquatics and leisure facilities are also community destinations and meetings points for a range of physical and social activities.

OPG aquatic facility research and reviews of more than 500 aquatic leisure centres highlights that there are 4 distinct key user markets you need to attract to the facility if you wish to develop if for high use and sustainable operations. These are:

- Recreation, Leisure and Adventure
- Fitness and Training
- Education
- Therapy

Facilities that are designed to include these elements will attract the four key user markets outlined in the graphic below.



4.4.1 Operationally Sustainable Facility Trends

Historically many aquatic leisure centres are operationally unsustainable as they have built limited market user facilities such as long course swimming pools (50 metre pools) or small health and fitness areas and have not included other higher user attractor water such as leisure pools, warm water program pools, splash pads and water play areas, spas, and saunas etc.

Many of these operationally unsustainable facilities have also not been sized for the likely current and future user catchment population and therefore face low usage and associated low operating revenue and high operating costs.

Industry benchmarking for example indicates you need and 70,000 to 100,000 population catchments to attract enough users to help pay the operational costs of a 50-metre pool due to its high staffing, services, and maintenance costs.

You can reduce the operational subsidy of this high-cost water area by adding in more commercial high attractor activities such as programmable water, health and fitness and wellness services but again such large capital and operational cost areas require significant user catchment populations to improve sustainability.

Adding in more multi-use and high user market attractor facilities and are most likely to provide more reasons for people to visit and stay longer, improving health and wellbeing and financial sustainability.

Major increases in energy and water costs in recent years (and predictions of higher energy costs into the future) require aquatic and leisure facilities to also incorporate modern, environmentally sustainable features.

4.4.1.1 Long Course and Short Course Swimming Pools

Usually, the most contentious issue when replacing or redeveloping an existing community swimming pool is the question of providing a long course (50 metre pool) or a short course (25 metre pool). Historically when most swimming pools were developed in Australia it was in the period of the late 1950s to the mid 1970s.

During this time some 360 plus community swimming pools were developed across the country with many facilities in the 1960s supported by Federal Government Memorial Pool funding matching local funding.
It was also a time when we were coming off Melbourne hosting the 1956 Olympics and Australian major medals success in the swimming competition events.

Many of these facilities built were outdoors and offered similar swimming facilities being:

- 50 metre pool 7 or 8 lanes wide (2m to 2.1m wide lanes).
- Learn to swim program pool (usually 10m x 10m)
- Toddlers/wading pools

Some facilities in larger communities may also have had a diving pool added with up to 10m diving platform.

In these times most people recreated and played sport locally and the community swimming pool became a much-loved social and activity hub for the community with a real family feel to come and cool down on hot Australian summers.

Many of these facilities are now 55 to 65 years old, and many are past their construction life and have been replaced with more modern and contemporary facilities that provide much more varied water areas for the broader markets of users.

This has seen, particularly in Victoria the replacement of the outdoor 50m pool with indoor aquatic leisure facilities, available to be used all year round and with multiple water areas to attract maximum user markets whilst also adding more commercial components such as health and fitness and indoor sport courts to help subsidise the high operational costs of water areas.

In most of these projects planning stages there is a community push for a 50m pool -even pushing for them to be outdoors in Victoria's limited user summer weather. This is clearly driven by several issues being:

- Our historical attachment to 1960s pool we all grew up with and visited with the family.
- The constant media during major events showing swimming always in a 50m competition pool
- The organised swimming club movement looking for more-long course and lane space
- The lack of community knowledge of the capital and long-term operating and maintenance costs of such facilities particularly in smaller regional population areas.
- The lack of knowledge of how communities with modern and contemporary aquatic facilities with multiple indoor aquatic areas make so much more regular use of swimming pools than the low patronage 50m outdoor pool models.

Where the population is limited, and the age profile of residents is spread between young and old it is critical that developers of swimming pools that wish to attract maximum use and operate as sustainably as possible make sure they invest in multiple water areas of different lengths, configuration, depth, and water temperature.

Our reviews of more than 500 projects as well as industry trend research by Government, Education and Aquatic Organisations is that we should be providing (or if funds do not permit master planning for) for at least 3 water areas in any new project to cater for:

- Recreation and leisure water
- Lap swimming and fitness water
- Therapy and education water

Section 4.4 above shows the likely take up by the user markets of these 3 water areas. It also highlights that the trigger for expanding the lap swimming and fitness water area is where the facility can draw on a 70,000 to 100,000 potential user population catchment and in this catchment, there are no major competitor facilities offering similar options.

4.4.2 Regionally Located Facility Trends

In areas of smaller or limited populations OPG notes it is essential that the future facilities development consider:

- Facility components that best match the user catchment population markets are chosen
- Competing facilities within and close to the user catchment need to be reviewed to ensure facilities they offer are considered in demand assessment and visitation modelling.
- Sizing facility components for likely size of user markets.

4.4.3 Sport and Recreation and Facility Provider Trends

Community expectations about recreation and how leisure time is spent is changing. This is driven by several factors, as identified below.

Sport and Recreation Trends

- A gradual ageing of the population.
- Flexibility in the times when people recreate.
- Increased variety in leisure options.
- Constraints to leisure participation.
- Changing employment structures, trading and work hours.
- Aquatic areas usually require financial subsidy whilst health and fitness usually profitable.
- Different people want different activities.
- Provision of high standards and quality of facilities and services.
- Desire for activities to be affordable.
- Recognition of strong links between physical activity and health.
- Expectations of equity and access.
- Technology developments and impacts.
- More sustainable and eco-friendly infrastructure.

Challenges for Providers

- Consumer Expectations – low cost/ long operating hours.
- Changing population demographics.
- Competition for participants.
- High cost of aquatic areas due to labour and services costs.
- Need to operate commercial activities to help subsidise aquatic area costs.
- Maintaining and upgrading ageing and outdated facilities.
- Need for new facilities to accommodate population growth.
- Well-trained personnel – volunteers and paid staff.
- Keeping 'pace' with technology development.
- Environmental sustainability to reduce energy and water usage and costs.
- Rate capping impact and competing priorities on Council budgets.

4.5 PIALC Component Recommendations

The updated Shire Demographic profile and travel time user profile review for a future PIALC development has highlighted that this centre should be planned to cater for a likely catchment of 14,000 people increasing to 18,000 residents by 2036.

The centre would also need to be designed to attract and cater for the large number of overnight stay tourists and weekend and holiday homeowners that are not allowed for in these resident population numbers, especially during Christmas, Easter and long weekend holiday periods.

The updated demographic reviews and user catchment mapping confirms that the future PIALC Replacement facility will service a smaller user catchment than the proposed redevelopment of BCALC at Wonthaggi.

At say an upper catchment of 20,000 people this is still well below the 70,000 plus population catchment required for a sustainable 50 metre pool and therefore we recommend an 8-lane short course pool for this facility.

We note the Phillip Island Aquatic Centre Fund Inc have recommended a 50-metre pool be included in the components for the future aquatic centre. It is uncertain from the plans provided if this is an indoor or outdoor pool. They have used the example of the Rosebud Aquatic Centre as a user catchment and capital cost case study.

OPG have provided detailed facility advice, business and operational planning for the Rosebud Aquatic Centre now renamed the Yara Centre and note:

- The Yara Centre user catchment population is 70,000 people increasing to 85,000 people by 2036. This is 3 times plus the user catchment identified for the Phillip Island facility.
- The capital cost of the Yara Centre when all construction and development costs are taken into account was $50M. The indoor 50 metre pool, pool hall and plant is estimated to cost approximately $13M of this cost.
- The operational financial projections for Yara Centre indicate this facility even with the larger catchment population is likely to run at an operational deficit (now proven from management tender).

OPG therefore would not recommend the development of a 50-metre pool either indoors or outdoors for the Phillip Island Aquatic Leisure Centre project. Please also note that the Victorian State Government Better Pools Funding Scheme only considers indoor aquatic centre development and outdoor pools are not eligible for state funding support.

From a long-term best practice planning perspective we would recommend that Council design the facility and place it on site to enable the potential future extension of the 25m competition pool to a 50m pool (as has been also planned at Wonthaggi).

Due to catchment population being up to 20,000 people plus Phillip Island being a high tourist and holiday home destination we have recommended a 25m x 8 lane (Short course FINA compliant 2.5m wide lanes) and this facility also have larger children's, youth and family water areas including:

- Larger splashpad and water play area than BCALC
- Indoor/outdoor water slides to increase leisure, amusement and adventure water

Due to the high age profile of the community as well as significant younger age profile concentrations we have recommended a multi-use program pool with moveable floor to enable it to cater for both adults and children.

The PIALC should not only offer contemporary aquatic leisure facilities for this level of user catchment population but should also ensure all health and fitness and indoor sports facilities located at the Cowes Recreation Reserve are co-located at this new site and sized accordingly for the current and future user catchment.

The component brief recommendations for the PIALC are covered in the following tables on the next pages and are based on two stages of development being:

- Stage 1: Aquatic, leisure and health and fitness facilities
- Stage 2: Future development stage including two indoor sport courts (subject to future feasibility and business assessment review underway).

Table.6 PIALC Stage 1: ALC Development Component Recommendations

ACTIVITY AREA	FACILITY COMPONENTS	TARGET MARKETS	FACILITY OBJECTIVES	FUNCTIONAL RELATIONSHIPS	OTHER FEATURES TO CONSIDER	AREA SCHEDULES	BASE FACILITY AREA (m^2)
Aquatic Facilities	Main Competition Pool with 25m x 8 lanes (2.5m/lane) and access ramp (1.5M wide)	• Education • Lap swimming • Health and fitness • Events • Training • Programs	• Provide indoor activity areas for residents, schools and leisure users • Provide club and fitness activity area.	• Adjacent to spectator areas • Deep pool areas located away from shallow water pools	• Disabled access/ramp/ hoist/other • Note feasibility and cost benefit analysis review to determine if built as a 6 or 8 lane indoor pool. • Ensure pool layout and site placement would allow for a 25m extension.	• Pool – 25m x 20m • Ramp 1.5m wide downside line • Wet Deck – 0.5m around pool edge • Concourse – 3.0m sides, 4.0m ends • Water depth 1.1m to 1.8m	538m^2 Plus concourse surrounds
	Spectator Area for 25m pool	• Education • Competition • Events • Casual spectator	• Provide seating provision (100)	• Adjacent to side of 25m pool • Ensure no pool hall columns in vision lines	• Consider range of options for providing more spectator seating for school events	• Seating area down sideline of pool plus walkways etc • Allow 3 rows 31m x 4m	124m^2
	Warm Water/leisure/Learn to Swim Program Pool (Catering for older adults, leisure and learn to swim areas with moveable floor)	• Leisure activities • Social groups • Entertainment • Education/LTS • Programs • Infants • Families • Programs • Therapy	• Provides a combined Warm water LTS pool to attract older adults and families and young children • Provide broad leisure and education experiences • Provide program area for exercise/swim lessons	• Adjacent to 255m pool • Close to change rooms • Consider enclosing in own pool hall	• Access via adjustable depth ramp linked to moveable floor	• Pool 20m x 12m (0mm to 1.4m deep. • Ramp 1.5m wide • Concourse average 3m around pool area • Water temperature range 30 to 35C	270m^2 Plus concourse surrounds
	Water Play Unit and Splash Pad with adjoining Toddlers Pool	• Children • Youth • Families	• Provide a play space with water and sprays	• Adjacent to the warm water/leisure/LTS pool	• Nil depth access to splash pad • Toddlers pool 0mm to 300mm deep	• 23m x 23m splash pad area based on AP750 Unit • Toddlers pool approx. 60m2	600m2 Plus concourse surrounds
	Dry and Steam Saunas	• Older adults • Social • Therapy • Sports recovery • Non-organised leisure	• Provide hot water pool, steam room and dry sauna for social/ relaxation and therapy • Capacity for approx. 16 people	• Close to change facilities • Zone away from children's areas (planter areas) • Spa saunas close to program pool	• Landscape area • Concourse shower close by	• Sauna – 20m^2 dry • Sauna – 20m^2 steam • Concourse shower 5m^2	45m^2
	Inground Spa	• Older adults • Social • Therapy • Rehabilitation	• Provide inground spa adjacent to dry and steam sauna • Cater for up to 16 people	• Locate next to warm water/leisure/LTS pool	• Concourse shower close by	• Spa -30m2	30m2 Plus concourse surrounds

ACTIVITY AREA	FACILITY COMPONENTS	TARGET MARKETS	FACILITY OBJECTIVES	FUNCTIONAL RELATIONSHIPS	OTHER FEATURES TO CONSIDER	AREA SCHEDULES	BASE FACILITY AREA (m^2)
	Covered in Water Slides and Tower	• Children • Youth • Families	• Provide an adventure water area	• Need to be located adjacent to the main pool hall with closed in tower and fully enclosed slides that are outside but crash down zone is inside the pool hall	• Consider future slide installation to increase number of slides	• 2 slides 120m to 130m long off 12m tower. • Crash down area on concourse via flumes with step out. • Provide crash down area 10m x 10m and tower footplate 10m x 10m	200m^2
	Other support facilities - Storage - First aid room - Pool office - Wet lounge - Party Room - Plant rooms	• Service areas	• Service areas	• Storage adjacent to program pool • First aid providing direct concourse access and external ambulance access • Pool office close to program pool • Wet lounge adjoins café and leisure pool	• Link circulation and wet lounge areas • Consider issues of access to outdoor pools • Provision of security lockers on the concourse	• Storage – 80m^2 • First aid – 15m^2 • Pool office – 20m^2 • Wet lounge - 60m^2 • Party room – 40m^2 • Plant – 350m^2	565m^2
Subtotal Aquatics							**2,372m^2 plus concourse surrounds**
Health Fitness & Wellness	Weights Room (requires 24-hour access design	• Health and fitness • Therapy • Competition/clubs • Industry training	• Provide general fitness area incorporating weights, cardio equipment and circuit area • Major revenue area	• Located close to reception • Located close to dry change • Close to multipurpose room • Shared storage • Requires 24-hour access design for gym and change areas	• Ensure provision for future extension opportunities	• Gym – 600m^2 • Office – 20m^2 • Fitness test X 2 – 40m^2 • 24-hour access corridor - 30m^2 • Store – 30m^2	720m^2
	Multipurpose Rooms / Function Rooms	• Health and fitness • Therapy • Competition / clubs • Industry training • Social group • Events/social	• Provide multi-use timber floor area suitable for classes and functions. • Major revenue area.	• Locate close to reception • Locate close to dry change • Adjacent to weights room • Shared storage • Close to meeting/club room	• Kitchenette with servery to multipurpose and meeting/training room • Provision of acoustic treatment to limit sound breakout.	• Group fitness room 1 200m^2 • Group fitness room 2 200m^2 • Stores – 40m^2	440m^2
Subtotal Health Fitness and Wellness							**1,160m^2**

ACTIVITY AREA	FACILITY COMPONENTS	TARGET MARKETS	FACILITY OBJECTIVES	FUNCTIONAL RELATIONSHIPS	OTHER FEATURES TO CONSIDER	AREA SCHEDULES	BASE FACILITY AREA (m^2)
Front of House Areas	Foyer / Reception / Merchandising/Café (shared café and reception)	• All customers	• Provide welcoming entry area that allows users to relax and socialise • Social areas for casual • Shared reception/café	• Links to dry lounge and café • Links to meeting/ training/clubroom • Airlock between public front of house and pool hall.	• Merchandise located on moveable displays	• Foyer/Merch area 120m^2 • Reception – 40m^2 • Admin Store – 30m^2 • Dry lounge – 60m^2 • Café serveries – 40m^2 • Kitchen – 40m^2 • Café/Merch store – 40m^2	370m^2
	Offices/Administration/ Staff Rooms	• Centre staff	• Provide areas for staff and centre administration	• Close to reception • Vision into activity circulation spaces.	• Possible extension of areas if further centre activity areas added	• Offices x 4 – 60m^2 • Work area – 50m^2 • Storage – 40m^2 • Staff amenities – 25m^2	175m^2
	Meeting/Training Room	• Centre management and staff • Swimming Clubs • Training orgs	• Provide a flexible multi-use space that can be used for meetings and functions	• Need to be located close to centre entry	• Trophy cabinet for swimming & triathlon club's memorabilia • Lock up cupboard kitchenette	• Meeting area 10m x 8m	80m^2
Subtotal Front of House							625m^2
Amenities / Change	Main Pool Hall/Change Rooms and Amenities	• Aquatics hall users	• Provide modern amenities easily maintained	• Adjoining pool concourse and close to reception	• Lockable links to dry facilities to open up all amenities	• Male – 90m^2 • Female – 90m^2 • Service areas – 10m^2	190m^2
	Warm Water/Leisure/LTS family and DDA Change	• Pool users • Families • People with disabilities • Older adults	• Provide separate change for Program Pool users.	• Close to Program Pool • Within enclose Program Pool zone	• Ensure fully accessible	• 4 cubicles @ 12m^2 • 2 x changing places @ 14m2	74m^2
	Dry Change Rooms and amenities	• Health and fitness users • Meeting users • Café users	• Provide modern amenities easily maintained	• Adjoining weights and aerobics room	• Use as group change in high user periods	• Male – 50m^2 • Female – 50m^2 • Service areas – 10m^2	110m^2
Subtotal Amenities / Lounge							**374m^2**
Other Areas	Dry Plant Room	-	-	-	-	▪ Allowance	200m^2
	Comms Room/store					▪ Allowance	50 m^2
Subtotal Other Areas							**250m^2**
Total Dry Spaces							**2,409 m^2**
Total Aquatic Spaces (Note does not include concourse surrounds that will be added during design)							**2,372m^2**
ESTIMATED TOTAL PIALC DEVELOPMENT AREA							**4,781m^2**

4.5.1 PIALC Stage 2 Indoor Sport Courts

Council officers have noted in the longer term there will be need to allow for a two-court indoor sport court area plus storage areas. These could be developed as a 2nd staged extension to the Aquatic Leisure Centre or if funding allows developed as one stage construction project. These facilities need to be incorporated into a site master plan design and in next stages of detailed design and feasibility, determined if they should be staged or developed at the same time as the aquatic centre development.

Any link to the courts would need to be from the main foyer and OPG and the design team have ensured the ALC layout allows for the opportunity to connect the facilities as well as consider the need to increase size of dry change areas to also meet sport court needs. The recommended component areas for these facilities are listed in the following table.

Table.7 PIALC Stage 2: Development OF Indoor Sport & Squash Courts Components Review

ACTIVITY AREA	FACILITY COMPONENTS	TARGET MARKETS	FACILITY OBJECTIVES	FUNCTIONAL RELATIONSHIPS	OTHER FEATURES TO CONSIDER	AREA SCHEDULES	BASE FACILITY AREA (m^2)
Indoor Stadium	Two Indoor Sport Courts	• Education • Competitions • Health and fitness • Events • Training • Programs	• Provide indoor sport court areas for residents, schools and leisure users • Provide competition and events activity areas.	• Located off main foyer. • Located close to dry centre (health and fitness amenities and change facilities. • Storage directly off main courts. • Link foyer to squash court access.	• Timber sprung floors • Court markings to be considered for Netball, Basketball, Badminton, Volleyball and Futsal. • Consider court 1 only having markings for Netball & Basketball.	• Court playing area 30.5m x 15.25m • Court clearance sidelines 3.05m and between courts 3.65m. • Total floor area 36.6m long x 40.25m	1,475m^2
	Spectator Area for Sports Courts	• Competition • Events • Casual spectator	• Provide seating provision (200)	• Adjacent to side of court 1 • Ensure no columns in vision lines	• Consider range of options for providing more spectator seating for events on court 2	• Seating area down sideline of courts • Allow 3 rows 40m x 3m plus walkways	160m^2
	Indoor Sports Court Storage	• Storage of equipment and furniture	• Provide high roof storage area	• Adjacent to sports courts • Roller door access to courts. • Consider exterior access via roller door.	• Concrete floor. • Roller door internal and external access.	• Allow 100m2	100m^2

4.6 PIALC Development Combined Stages Concept Plan

The PIALC Stage 1 and 2 concept plans and the combined stages future masterplan have been developed by Peddle Thorp Architects based on the detailed component brief as listed in section 4.5 of this report and is detailed on the following pages.



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PHILLIP ISLAND AQUATIC LEISURE CENTRE
PHILLIP ISLAND

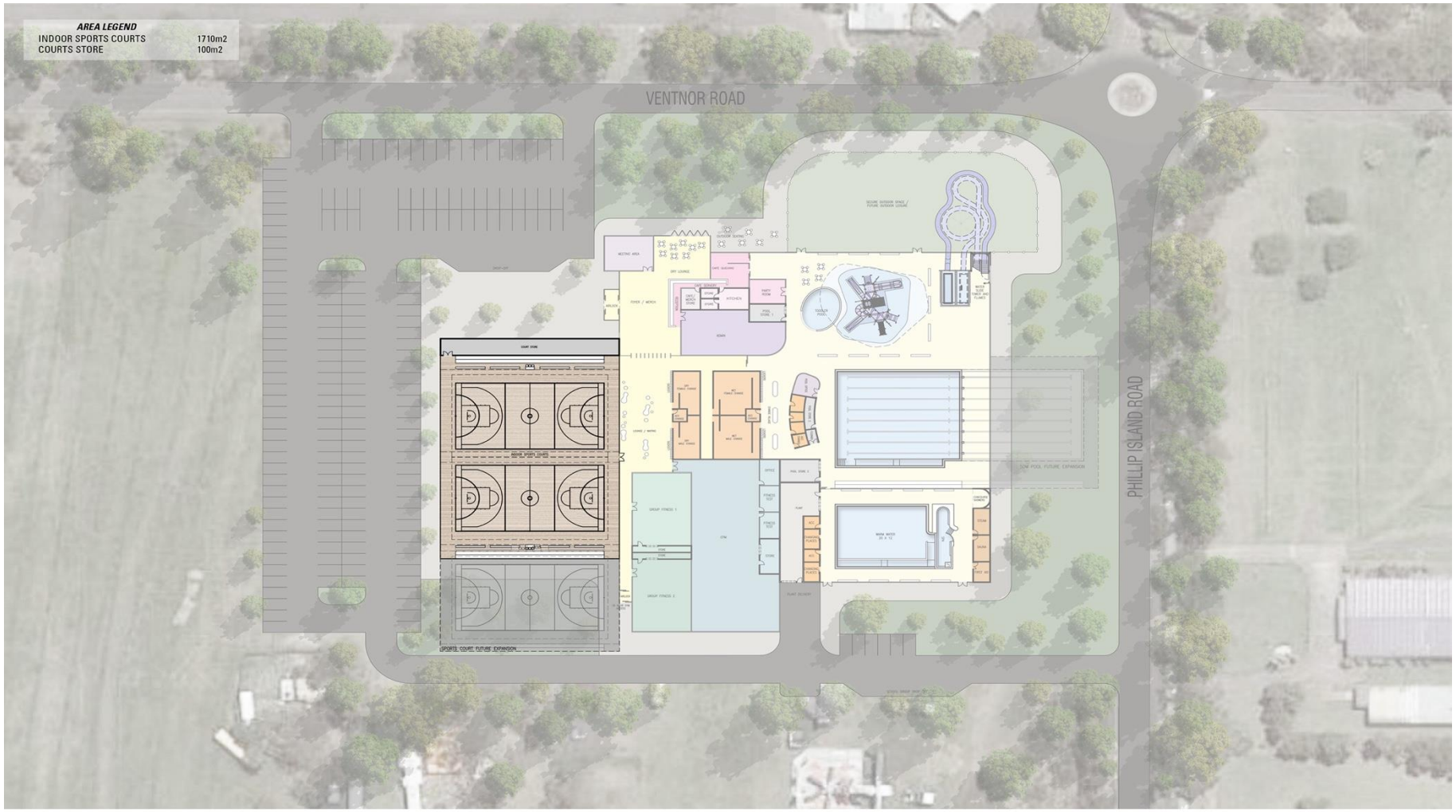
PROJECT NO: 3-20-0067
REASON FOR ISSUE: REVIEW

PIALC RECOMMENDED CONCEPT
STAGE 1

REVISION: A
DATE: 27-04-2021
SCALE: 1:500 @A2

DRAWING NO: **F006**

PIALC Stage Two Indoor Sport Court Areas



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PHILLIP ISLAND

PROJECT NO: 3-20-0067
REASON FOR ISSUE: REVIEW

PIALC RECOMMENDED CONCEPT
STAGE 2

REVISION: A
DATE: 27-04-2021
SCALE: 1:500 @A2

DRAWING NO: **F007**

PIALC Combined Stage Masterplan



PIALC New Facility Concept Elevation

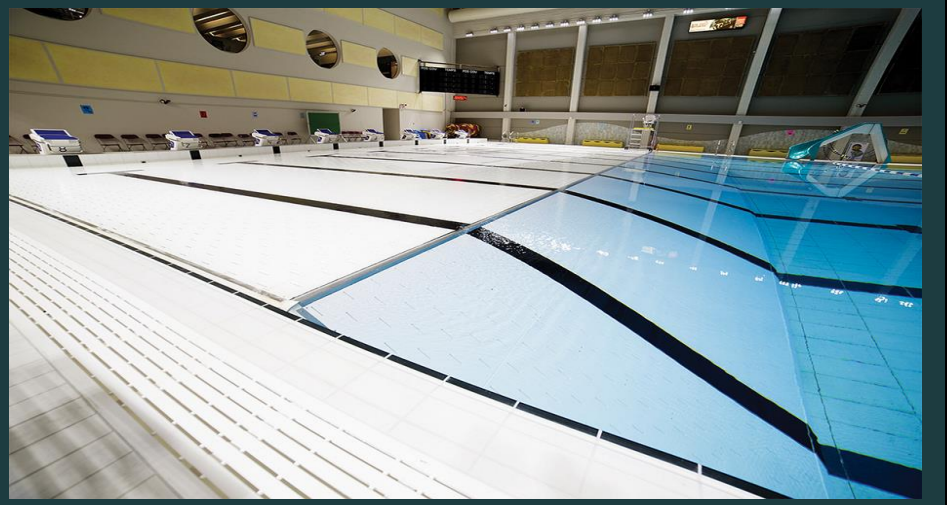


Images of the main activity areas proposed at the PIALC are detailed on the following pages.

25 Metre x 10 lane Indoor Pool	Program /LTS Pool Moveable Floor



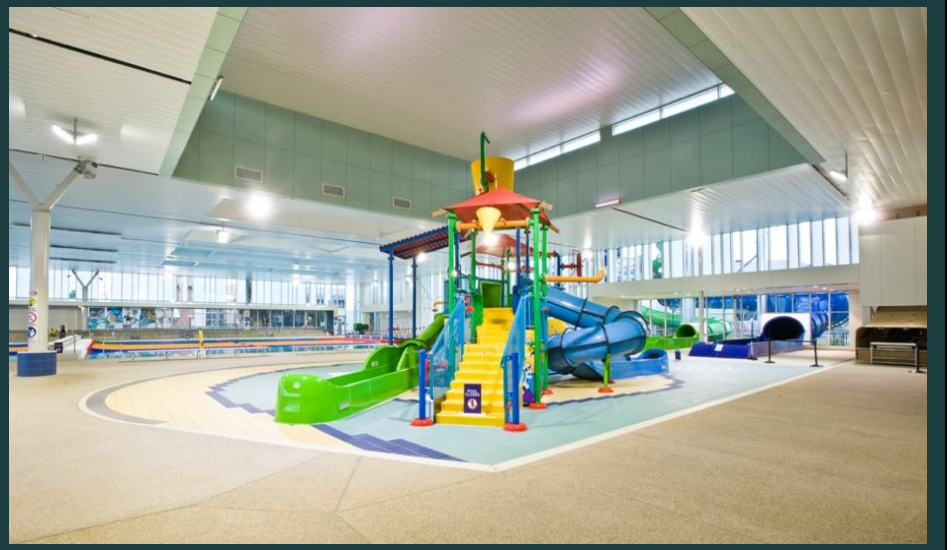
Program Pool/Learn to Swim Pool in own Pool Hall



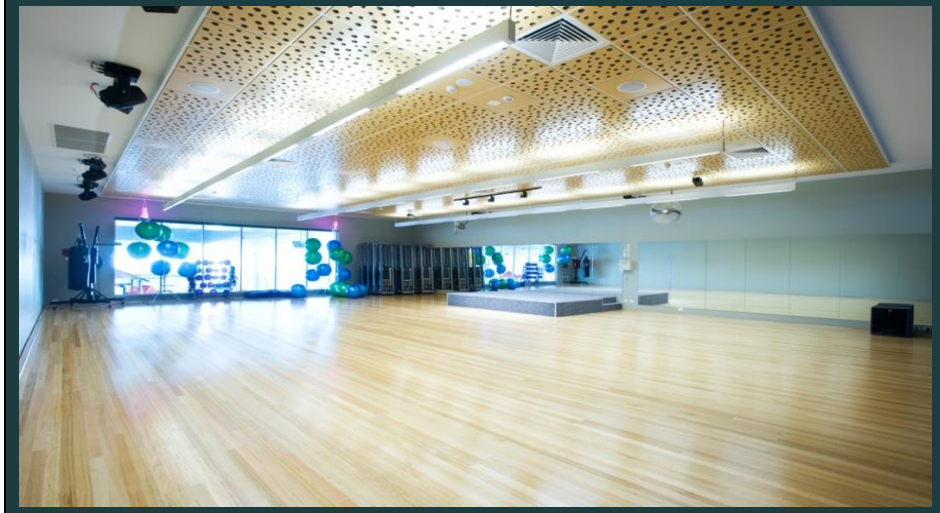
Splash Pad and Water Play Combination Unit



Group Fitness/Multi-Purpose Room



Gym and Fitness Area





Indoor/Outdoor Waterslides



Reception/Shared Cafe



4.7 PIALC Stages 1 & 2 Indicative Capital Cost Estimates

Turner and Townsend Quantity Surveyors have completed an indicative capital cost plan for the PIALC facility stages. The detailed cost plans **are listed in appendix one of this report**.

A summary of the proposed option 1 new aquatic leisure facility and option 2 including indoor sports courts and combined facility option indicative cost plans are listed in the following table.

Table.8 PIALC New Facility Development Stages Indicative Capital Cost Summary

Cost Category	Stage 1 Aquatic Leisure Facilities	Stage 2 Additional Indoor Sport & Squash Courts	Stage 1 & 2 Combined Facilities
Total Building Works	$20,474,905	$4,451,194	$24,474,099
Total Aquatic Works	$9,360,800	$0	$9,360,800
Total External Works & Services	$4,000,460	$718,940	$4,719,400
Design Contingencies	$3,383,000	$518,000	$3,901,000
TOTAL CONSTRUCTION COSTS	**$37,219,165**	**$5,688,134**	**$37,844,000**
Contingencies, Fees & Permits	$8,567,000	$1,342,000	$9,910,000
TOTAL PROJECT COSTS (Excl GST)	**$45,786,165**	**$7,030,134**	**$52,817,299**

Note: All costs are based on April 2021 and no cost escalation has been added as project design & construction timelines are unknown. Cost plans allow for 6% of capital for ESD but do not allow for geothermal as this will require a specialist study to confirm scope of works and costs.

The review of facility stage indicative capital costs indicates the total project cost comparisons for each stage are:

- Stage 1: Aquatic Leisure Facilities: $45,786M
- Stage 2: Indoor Sport Courts: $7,030M
- Combined PIALC Masterplan Stages 1 & 2 Facilities: $52,817M

4.8 PIALC Facility Option 10 Year Financial Modelling

Otium Planning has developed a financial model for the new facility development at PIALC that has been developed to highlight likely base case business performance for the two component stage options.

The 10-year financial models have been developed using OPGs Aquatic and Leisure Centre electronic financial software. The model was first established in collaboration with KPMG via the development of the Business Case for Melbourne Sports and Aquatic Centre (MSAC) in 1996/97.

Over the last 24 years the model has been constantly used and refined for in-excess of 250 aquatic and health facility projects and is recognised by local, state and federal governments as a reliable business forecasting financial operational tool.

4.8.1 Global Impacts

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

Business Growth

Industry trends indicate it can take up to 3 years to establish new facilities usage, programming, membership and operating income and expenditure as there will need to be an establishment year, a development year and in year 3 a consolidation of business year.

As PIALC is a new facility business it is assumed business will increase annually and from year 4 onwards it is assumed the business growth will slowly increase.

Table 9: PIALC Business Growth Annual Allowances

Year									
1	2	3	4	5	6	7	8	9	10
94%	97%	100%	101%	101.5%	102%	102.5%	103%	103.5%	104%

Price Growth/Increases

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

Consumer Price Index (CPI)

The financial models are annually impacted by a CPI increase. This has been set at 1.8% from year 2 to year 10. An additional 1.2% is provided every year to account for salary increases. An additional 2.5% is provided every year to expense items that may increase above CPI such as services and utilities.

4.8.2 Key Business Assumptions

The following business and management assumptions impact on the BCALC 10-year financial modelling.

4.8.2.1 Operating Hours

The PIALC is estimated to be open 92.5 hours per week and operating all days except Christmas Day and Good Friday. The facility would vary between the hours of 6.00am to 8.30pm Monday to Friday and 8.00am to 6.00pm Saturday and Sunday. The gym would be open 24 hours a day, every day.

4.8.2.2 Entry Charges

Entry charges are based on current BCALC fees. An assumption has been made that the Wonthaggi and Phillip Island Centres will operate under an integrated service model and offer the same fees and charges for like programs and services.

4.8.2.3 Recurrent Operating Expenditure

The majority of recurrent operating expenditure including utilities, chemicals, administration, marketing, maintenance, and cleaning and are based on the industry benchmarks for similar facilities. Current actuals at BCALC were used as a starting point also for these assumptions.

4.8.2.4 Maintenance Allowances

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

To compensate for this an annual programmed maintenance an allowance of $127,000 has been allowed for at PIALC per annum.

4.8.2.5 Management/Staffing

There are a range of management models that could be implemented for the “day to day” management and operation of the proposed facility. For this modelling, a Contract Management Model has been assumed and average contractor labour rates are used for each role.

The contract management model is where Council contracts or leases out management rights of the facilities to either a professional contract management company or an individual to operate the facilities on their behalf. This is usually done through a contract for an agreed term and set of conditions detailed in a specification and contract that binds each party.

The specification is tailored to include the key operating, health and wellness and asset management objectives of Council. The main operators in the Victorian market include:

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

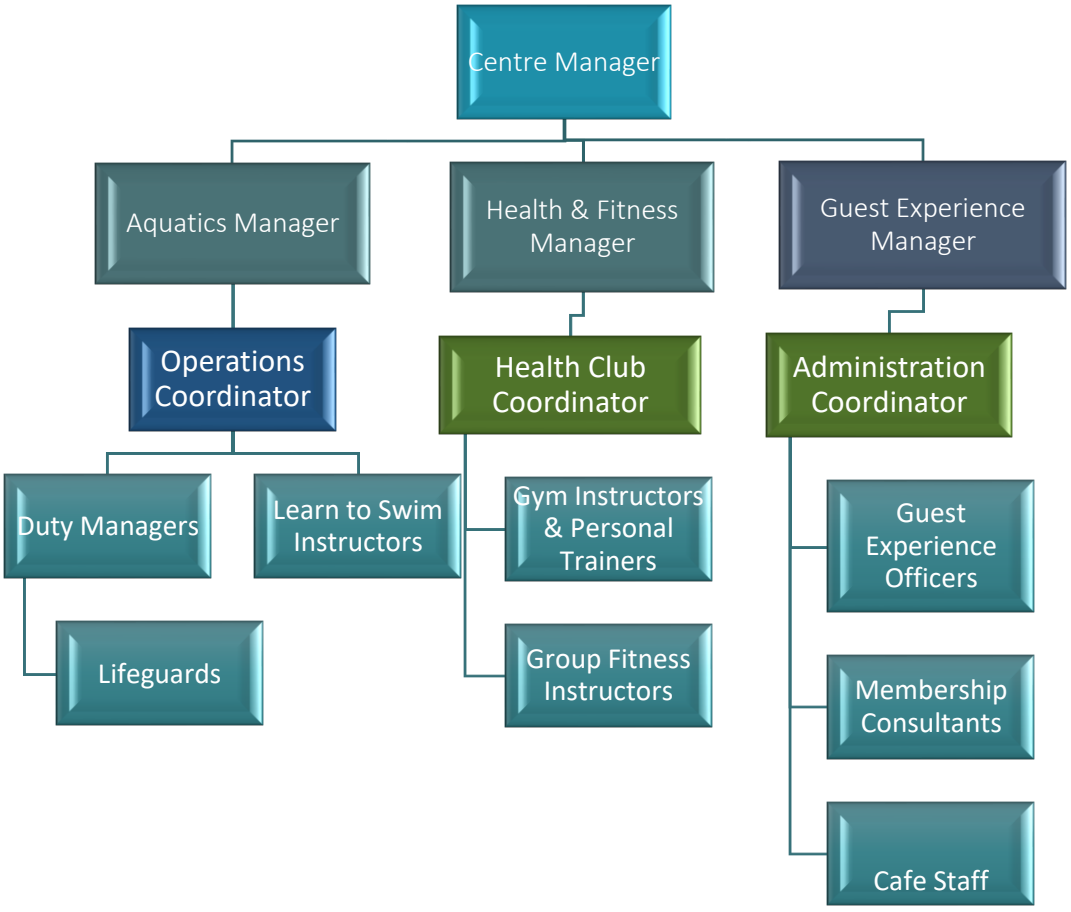
Please note a separate facility organisational structure for each BCSC ALC has been developed. Pending future decisions regarding construction and timing.

OPG would recommend subject to development timing both Centres operating under one integrated management structure that could deliver economies of scale benefits to Council.

But to ensure each centre can be analysed as a separate development OPG have modelled standalone management for each facility.

It should be noted an integrated model that shares some senior management positions across both centres (i.e. Health & Fitness Manager, Customer Services Manager, Operations Manager) would be expected to save salary costs and improve the operating performance of the combined centres.

The proposed standalone staffing structure for BCALC is listed as follows.



Please note no allowance of Council staff costs required to manage the contract on Council's behalf is made in this model. A summary of key staffing positions and allocations by Full Time Equivalent (FTE) positions salary is listed in the table on the next page.

Table 10: Proposed Staffing FTE

Staff Position	PIALC FTE Staff (Full Time Equivalent)
Centre Manager	1
Guest Experience Manager/Coordinator	1
Customer Service	2.2
Operations Coordinator/Team Leader	1
Aquatics Manager/Coordinator	1
Duty Managers	0.4
Lifeguards	6.2
Aquatic instructors	2.3
Café/kiosk	2
Health and Fitness Manager/Coordinator	1
Health Club Coordinator/Team Leader	1
Membership consultants/Admin Team Leader	0.6
Gym instructors	1.4
Group fitness instructors	0.7
TOTAL	**21.7 FTE**

4.8.2.6 Insurance

The model includes an allowance for public liability insurance by the operator.

4.8.2.7 Food and Beverage/Merchandising

Due to the number of visitors to the Centre the model assumes secondary spend income based on a percentage per spend per visitor. The model assumes the operator will be responsible for the café and merchandise.

The staffing structure includes a staffing allowance for the café which are based on customer service providing café services in off-peak periods and dedicated café staff present for service peak periods.
The assumptions for secondary spend include:

Café

$1.50 per spend with a 55% penetration

Merchandise

$1.10 spend with a 35% penetration

4.8.2.8 Sponsorship

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

4.8.2.9 Asset Management

The operating models do not include an allowance for Asset Management or depreciation.

4.8.2.10 Usage Assumptions

The usage for the Centres is based on the current and predicted future user catchment populations living in the 15-minute travel time of PIALC (primary user catchment zone) and 15-to-30-minute travel time of PIALC (secondary user catchment zone) as well as guided by benchmarking of similar size and capacity facilities in regional areas within Victoria.

4.8.3 PIALC New Facilities Stage One 10 Year Financial Models

The stage one aquatics & health and fitness facilities 10-year base case is detailed in the following table.

Table 11: PIALC Stage 1: Base Case 10 Year Operational Business Projections

CATEGORY	YEARS										AVERAGE PER ANNUM (000)
	1 (000)	2 (000)	3 (000)	4 (000)	5 (000)	6 (000)	7 (000)	8 (000)	9 (000)	10 (000)	
Revenue	$2,638	$2,796	$2,960	$3,071	$3,169	$3,271	$3,377	$3,485	$3,597	$3,712	$3,208
Expenditure	$3,029	$3,110	$3,193	$3,273	$3,353	$3,436	$3,520	$3,607	$3,696	$3,788	$3,401
Operational Profit/Loss	($391)	($314)	($233)	($202)	($183)	($164)	($143)	($122)	($99)	($75)	($193)
Visitations	241	249	257	259	261	262	263	265	266	267	259

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

The stage one - 10-year base case business projections indicate:

- Revenue is expected to increase annually ranging from $2,638,000 in year 1 to $3,712,000 by year 10.
- Expenditure is expected to increase annually ranging from $3,029,000 in year 1 to $3,788,000 in year 10.
- The Centre is expected to operate at an annual operating deficit from the first year. The average operating deficit is estimated to be approximately $193,000 per annum.
- Centre attendances are expected to gradually increase from 241,000 in year one to a high of 267,000 in year ten.

4.8.3.1 PIALC Stage 1 Business Case Scenario Comparisons

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

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

Optimistic Case Option

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

Table 12: PIALC Stage 1 Optimistic Case – 10% More Use

CATEGORY	YEARS										AVERAGE PER ANNUM (000)
	1 (000)	2 (000)	3 (000)	4 (000)	5 (000)	6 (000)	7 (000)	8 (000)	9 (000)	10 (000)	
Revenue	$2,902	$3,075	$3,256	$3,378	$3,486	$3,599	$3,714	$3,834	$3,957	$4,084	$3,528
Expenditure	$3,064	$3,146	$3,231	$3,312	$3,393	$3,477	$3,563	$3,651	$3,741	$3,834	$3,441
Operational Profit/Loss	($161)	($70)	$25	$65	$93	$121	$151	$182	$215	$249	$87
Visitations	266	274	283	285	287	288	290	291	292	294	285

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

The 10-year stage 1 optimistic case business projections indicate:

- Revenue is expected to increase annually ranging from $2,902,000 in year 1 to $4,084,000 by year 10.
- Expenditure is expected to increase annually ranging from $3,064,000 in year 1 to $3,834,000 in year 10.
- The Centre is expected to operate at an annual operating deficit in years 1 and 2 and in surplus from year 3. The average operating surplus is estimated to be approximately $87,000 per annum.
- Centre attendances are expected to gradually increase from 266,000 in year one to a high of 294,000 in year 10.

Conservative Case Option

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

Table 13: PIALC Stage 1 Conservative Case – 10% Less Use

CATEGORY	YEARS										AVERAGE PER ANNUM (000)
	1 (000)	2 (000)	3 (000)	4 (000)	5 (000)	6 (000)	7 (000)	8 (000)	9 (000)	10 (000)	
Revenue	$2,374	$2,516	$2,664	$2,764	$2,852	$2,944	$3,039	$3,136	$3,237	$3,341	$2,887
Expenditure	$2,995	$3,074	$3,155	$3,234	$3,313	$3,395	$3,478	$3,564	$3,652	$3,742	$3,360
Operational Profit/Loss	($620)	($557)	($491)	($470)	($460)	($450)	($439)	($427)	($414)	($400)	($473)
Visitations	217	224	231	233	235	236	237	238	239	240	233

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

The PIALC stage one 10-year conservative case business projections indicate:

- Revenue is expected to increase annually ranging from $2,374,000 in year 1 to $3,341,000 by year 10.
- Expenditure is expected to increase annually ranging from $2,995,000 in year 1 to $3,742,000 in year 10.
- The Centre is expected to operate at an annual operating deficit from the first year. The average operating deficit is estimated to be approximately $473,000 per annum
- Centre attendances are expected to gradually increase from 217,000 in year one to a high of 240,000 in year ten.

4.8.3.2 PIALC Facility Business Scenario Comparison

The following table provides a comparison of the average operational performance over the 10-year period of each stage 1 business scenario model based on:

- Optimistic Case = 10% more use
- Base Case = Average predicted use
- Conservative Case = 10% less use

Table 14: PIALC Stage One; Base Case Facility Business Scenario Comparison

FACILITY STAGES	FACILITY BUSINESS SCENARIO		
	Conservative Case 10% Less Use Average Over 10 years (000)	**Base Case (Average Use) Average Over 10 years (000)**	**Optimistic Case 10% More Use Average Over 10 years (000)**
Revenue	$2,887	$3,208	$3,528
Expenditure	$3,360	$3,401	$3,441
Operational Profit/Loss	($473)	($193)	$87
Visitations	233	259	285

The above PIALC stage 1 facilities business scenarios provide Council with a range of annual average projected business performance targets including:

- Revenue is projected to range from $2.887M to $3.528M
- Expenditure is projected to range from $3.360M to $3.441M
- Operational profit/(loss) is projected to range from a loss of ($473,000) to a profit of $87,000.
- Visitations are projected to range from 233,000 visits to 285,000 visits.

4.8.4 PIALC Combined Stages 1 & 2 Ten Year Base Case Financial Models

The PIALC combined stages 1 and 2 ten-year business projections are detailed in the following table on the next page.

Table 15: PIALC Stages 1 & 2 Base Case 10 Year Operational Business Projections

CATEGORY	YEARS										AVERAGE PER ANNUM
	1 (000)	2 (000)	3 (000)	4 (000)	5 (000)	6 (000)	7 (000)	8 (000)	9 (000)	10 (000)	
Revenue	$2,924	$3,098	$3,280	$3,402	$3,511	$3,624	$3,739	$3,859	$3,982	$4,109	$3,553M
Expenditure	$3,163	$3,246	$3,332	$3,414	$3,497	$3,582	$3,669	$3,759	$3,850	$3,944	$3,546M
Operational Profit/Loss	($239)	($147)	($51)	($11)	$14	$41	$70	$100	$132	$165	$7,210
Visitations	301	311	320	324	325	327	328	330	331	333	323,390

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

The combined PIALC stages 1 & 2 - 10-year base case business projections indicate:

- Revenue is expected to increase annually ranging from $2.924M in year 1 to $4.109M by year 10.
- Expenditure is expected to increase annually ranging from $3.163M in year 1 to $3.944M in year 10.
- The Centre is expected to operate at an annual operating deficit in year 1 to year 4, and then operate at an annual surplus from year 5. The average operating surplus is estimated to range from $14,000 in year 7 to $165,000 by year 10.
- Centre attendances are expected to gradually increase from 301,000 in year one to a high of 333,000 in year ten.

4.8.4.1 PIALC Combined Stages 1 & 2 Business Case Scenarios

The following tables provide a 10-year impact comparison for the following different business scenarios for the combined stages facility.

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

Optimistic Case Scenario

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

Table 16: PIALC Combined Stage 1 & 2 Optimistic Case – 10% More Use

CATEGORY	YEARS										AVERAGE PER ANNUM
	1 (000)	2 (000)	3 (000)	4 (000)	5 (000)	6 (000)	7 (000)	8 (000)	9 (000)	10 (000)	
Revenue	$3,216	$3,408	$3,608	$3,742	$3,862	$3,986	$4,113	$4,245	$4,380	$4,520	$3,908M
Expenditure	$3,200	$3,284	$3,372	$3,456	$3,540	$3,626	$3,714	$3,805	$3,898	$3,993	$3.589M
Operational Profit/Loss	$16	$124	$236	$286	$322	$360	$399	$440	$482	$527	$319,863
Visitations	331	342	352	356	358	359	361	363	365	366	355,729

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

The PIALC combined stages 1 & 2 10-year optimistic case business projections indicate:

- Revenue is expected to increase annually ranging from $3.216M in year 1 to $4.520M by year 10.
- Expenditure is expected to increase annually ranging from $3.200M in year 1 to $3.993M in year 10.
- The Centre is expected to operate at an annual operating surplus of $16,000 in its first year and then operate in surplus through to year 10 ($527,000). The average operating surplus is estimated to be approximately $319,863 per annum.
- Centre attendances are expected to gradually increase from 331,000 in year one to a high of 366,000 in year ten.

Conservative Case Option

The following table details the PIALC combined stages 1 & 2 10-year conservative case option.

Table 17: PIALC Combined Stages 1 & 2 Conservative Case – 10% Less Use

CATEGORY	YEARS										AVERAGE PER ANNUM
	1 (000)	2 (000)	3 (000)	4 (000)	5 (000)	6 (000)	7 (000)	8 (000)	9 (000)	10 (000)	
Revenue	$2,631	$2,788	$2,952	$3,062	$3,160	$3,261	$3,365	$3,473	$3,584	$3,699	$3.197M
Expenditure	$3,126	$3,208	$3,291	$3,372	$3,455	$3,538	$3,624	$3,712	$3,803	$3,896	$3.502M
Operational Profit/Loss	($494)	($419)	($339)	($310)	($295)	($277)	($259)	($239)	($219)	($197)	($305,164)
Visitations	271	279	288	291	292	294	295	297	298	300	291,051

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

The combined stages 10-year conservative case business projections indicate:

- Revenue is expected to increase annually ranging from $2.631M in year 1 to $3.699M by year 10.
- Expenditure is expected to increase annually ranging from $3.126M in year 1 to $3.896M in year 10.
- The Centre is expected to operate at an annual operating deficit for all years ranging from a high in year 1 of $494,000 to a low of $197,000 in year 10. The average operating deficit is estimated to be approximately $305,164 per annum
- Centre attendances projected to gradually increase from 271,000 in year one to a high of 300,000 in year ten.

4.8.4.2 PIALC Combined Stages 1 & 2 Business Case Scenario Comparisons

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

- Optimistic Case = 10% more use
- Base Case – Average predicted use
- Conservative Case = 10% less use

Table 18: PIALC Combined Stages 1 & 2: Business Scenario Comparisons

PIALC Combined Stages 1 & 2	FACILITY BUSINESS SCENARIO		
	Conservative Case 10% Less Use Average Over 10 years	**Base Case (Average Use) Average Over 10 years**	**Optimistic Case 10% More Use Average Over 10 years**
Revenue	$3.197M	$3.553M	$3.908M
Expenditure	$3.502M	$3.546M	$3.589M
Operational Profit/(Loss)	($305,164)	$7,210	$319,863
Visitations	291,051	323,390	355,729

The above PIALC combined stage 1 & 2 facilities business scenarios provide Council with a range of annual average projected business performance targets including:

- Revenue is projected to range from $3.197M to $3.908M
- Expenditure is projected to range from $3.502M to $3.589M
- Operational profit/(loss) is projected to range from a loss of ($305,164) to a profit of $318,729.
- Visitations are projected to range from 291,000 visits to 355,000 visits.

4.9 PIALC Facility Option Comparison Review

The following table on the next page provides a review of the two PIALC new facilities stage options comparing a range of key items including:

- Capital cost comparisons
- Operational cost comparisons
- Other Issues to be resolved
- Opportunities and constraints review

Table 19: PIALC New Facilities Staging Comparison Review

PIALC New Facility Option	Indicative Capital Cost	Base Case Annual Average Visits	Base Case Annual Average Revenue	Base Case Annual Average Expenditure	Base Case Annual Average Profit/(Loss)	Other Issues to Be Resolved	Staging Opportunities	Staging Constraints
Stage 1: New Aquatic Leisure Facilities	$45.7861M	259,000	$3.208M	$3.401M	($193,000)	• Need to investigate site planning to determine location of other facility improvements as well as consider hard stand area for carnival activities. • Facility staging plan to be investigated as modelling indicates combined stages provide a sustainable operating centre.	• Allows for highest demand aquatic and health and fitness facilities to be built as a first stage.	• Development of later stage two will have some impact on stage one users (subject to final design).
Stage 2: New Indoor Sport Facilities	$7,030M	63,000	$261,000	$91,749	$169.301	• If stage two is built at a later stage it will be impacted by approximately 4% annual construction cost escalation. • This will see the capital cost estimates needing to be increased dependant on development year. • It should also be noted that if the existing Phillip Island Leisure Centre is closed once stage 1 (Aquatic Leisure Facility) is completed, an alternative venue for gymnastics would need to found to enable this program to continue to operate.	• Allows for future expansion of indoor sport facilities when Phillip Island Leisure Centre is required to close. • BCSC can apply for additional funding support for this stage.	• Annual cost escalation is currently 4% per year. If stage two was not built until say 5 years this would see the estimated stage 2 capital cost increase by 20% plus
Combined Stages 1 and 2	$52.817M	323,000	$3.553M	$3.456M	$7,120	• Need to develop a project funding strategy to assist in determining if the 2 stages can be built as a combined development.	• All construction completed at the same time so once centre is opened will not be impacted by future construction or increased stage 2 costs.	• Highest capital cost option

4.10 Environmentally Sustainable Aquatic Facility and Plant Design

Council commissioned a sustainability strategy report for both the Phillip Island and Wonthaggi Aquatic facility projects. The report was completed by Integral Group. A detailed report has been produced to guide Council on best practice sustainability initiatives for the aquatic leisure centres

This section provides an overview of the report and highlights current trends and practice in relation to environmentally sustainable design (ESD) considerations for aquatic and leisure facilities.

The report notes that aquatic leisure centres are exceptionally energy, water and emissions intensive. Of all building types typical within Local Government property portfolios, aquatic centres are frequently the most resource intensive due to their high use of energy and water. When considering ESD, facility providers should consider the balance of:

1. Capital expenditure to implement and maintain ESD measures
1. Operational cost savings
2. Commitment to reducing environmental impacts including emissions reduction.

Consideration of ESD solutions and level of intervention should be made in the context of any Council ESD policies or related sustainability strategies.

It is also noted that Phillip Island may have a reasonable capacity to generate geothermal heating and associated energy systems. A geothermal energy feasibility study could be considered to investigate further this ESD initiative and to also highlight the likely capital costs and possible government funding support for this alternative energy solution.

4.10.1 Design and on-site renewables

There are a range of opportunities to reduce the resource consumption and enable high-efficiency systems. The goal is to create a high performance, passive building that makes optimal use of its climate and supports high efficiency building systems. This can be achieved through:

- **Natural ventilation –** Effective natural ventilation and making use of prevailing climate and wind patterns should form part of design development. Daytime natural ventilation can reduce HVAC loads and energy costs.
- **Building Fabric –** High performance, thermally efficient building fabric is critical to low energy and comfortable buildings. Best practice benchmarks: high insulation ratings, double-glazing or better, low-E glass and thermally broken windows and building fabric.
- **Solar access –** Buildings should aim to exceed the minimum solar access requirements for winter-time solar access at mid-day. Building geometry should maximise solar access.
- **Shading –** Shading or window screening should be considered an integral part of building design for thermal comfort and cooling load reduction. Horizontal shading to the north and vertical slat shading to the east and west are most effective.
- **Solar –** The installation of solar voltaic panels is a cost-effective way of reducing electricity costs. The proposed roof space would allow a sizable system that should have an attractive payback period. Solar thermal systems are a less suitable technology for aquatic centres due to their limited efficiency, limited flexibility and relatively low return on investment.

4.10.2 Specific ESD Initiatives

A range of specific ESD initiatives now commonly developed at aquatic facilities include:

Mechanical Systems

Optimally controlled mechanical systems within aquatic centres offer a good opportunity for energy savings. The Geothermal Feasibility Study could also inform the specific ESD initiatives.

Mechanical systems will be split between wet areas (i.e. pool zones) and dry areas (amenities / cafes). Options include

- **Best in Class Air to Air Heat Recovery for Pool Halls –** Humidity within wet zones (pool halls) is managed by outside air, however this contributes to the heating load. By utilising air-to-air heat recovery, a typical pool zone will make significant reductions in its energy use.
- **Pool Water Heating –** Electric heat pumps should be considered for pool water heating. Special CO2 heat pump units can generate heated hot water temperatures matching that conventional gas fire boilers, reaching up to 90°C.
- **Advanced Controls –** An important opportunity is to consider advanced controls to adjust the speed of pool AHU fans based on internal conditions – temperature and humidity. Controls can support high efficiency performance and improve the effectiveness of comfort and humidity control within the centre.
- **Specific fan power-** Air handling equipment should be selected in line with specific fan power compliance requirements of the best-practice energy efficiency standards.

Hydraulic Systems

Hydraulic systems are critical to delivering low energy aquatic centres. In order to deliver on this ambition two key goals should be adhered to 1) generating hot water as efficiently as possible; 2) moving water with as little energy as possible. Furthermore, greywater / rainwater opportunities onsite present numerous options for reducing water demand.

- **Domestic Hot Water –** Heat pumps can also provide domestic hot water, delivering water at 45°C. If hotter water temperatures are desired a secondary water loop heat pump could be attached to the main pool hall hot water loop - taking water temperatures from 45°C to 65°C. Alternatively an electric top up element positioned in the hot water storage tank can also boost hot water generation in times of peak demand.
- **Grey Water System –** If modern filtration and treatment systems are employed for filtering backwash water, the quality of the water can be sufficient for use in non-potable uses such as toilet flushing, and potentially irrigation.
- **Rainwater Harvesting –** There is significant potential to capture rainwater from the roof area. This can be used for irrigation, toilet flushing and potentially pool make- (subject to quality issues) up to reduce water demand.

Management

As well as market leading building service technologies to optimise performance, several strategies for managing aquatic centres are outlined below.

- **Utility Management System –** An automated building utility management system with its reporting features can assist the building operator to identify equipment faults or operational issues that result in excess use of energy and water. Using this data appropriately can save up to 10-30% in energy consumption annually.
- **Independent Commissioning Agent –** As aquatic centres are large energy consumers. An independent commissioning agent could provide an opportunity for significant energy savings. An independent commissioning agent ensures that building systems are correctly commissioning and independently verified as performing as designed.
- **Air Tightness Testing –** Adopting an air tightness target allows for close control of indoor environments which are therefore insulated from incoming infiltration. Any adopted target should be verified by testing, particularly within the pool hall.

Conclusions

The development of 2 future aquatic leisure facilities for Bass Coast Shire Council presents many opportunities to advance sustainability in a manner that:

- Improves the whole of life cost performance
- Reduces resource consumption and environmental impacts
- Supports the health and wellbeing of facility users
- Delivers public benefit beyond the provision of social infrastructure of the aquatic facilities.
- Showcases a commitment to residents and centre visitors through effective third-party benchmarking and certification.

As Council progresses each facility to detailed design it is recommended that Council appoint an experienced ESD advisor to the design team to ensure contemporary design and engineering opportunities to advance Council's environmental sustainability ambitions are well informed and adequately designed and costed.

4.10.3 Council Climate Change Action Draft Plan 2020 to 2030

In September 2019, Bass Coast Shire Councillors joined a growing movement of councils leading the nation in declaring a climate emergency, recognising the serious risk that climate change poses to safety of the entire Bass Coast community, that immediate and urgent action is required to reduce our emissions, build community resilience against the local impacts of climate change and ultimately reverse global warming.

Bass Coast Shire is committed to doing everything it can to solve the challenge of climate change. It is critical that rapid action is taken to protect our natural assets, to maintain Bass Coast's unique environment and secure a liveable and healthy future for our community.

A key action of the plan is for Council in 2021 to update its existing ESD policy for Council buildings which would include:

- Design standards for new builds and major refits which target zero carbon construction and operation (including transition to all electric) and respond to expected climate impacts at end of asset life.
- Procurement guidelines to ensure reduced caron and climate resilient materials.
- Procedures for briefing consultants, architects and contractors to ensure climate risk mitigation is a central design intent and outcome.

These key outcomes will guide future ESD initiatives for the aquatic centres design and development.

4.10.4 Geothermal Energy Review

Council commissioned Rockwater – Hydrogeological & Environmental Consultants to complete a high-level geothermal site pre-feasibility study for both of the proposed aquatic leisure centres. The study was completed to:

- Help inform and advise if both sites are conducive to the development of geothermal energy systems.
- Help inform the likely capital and operational cost impacts of such heating systems.

This report should be reviewed to identify specific study findings. As a summary OPG notes the report highlights that pool water and air heating will represent the bulk of energy consumption in the two aquatic centres and where possible geothermal system installation can substantially reduce the cost of this energy whilst also returning significant environmental and emission benefits and savings.

The prefeasibility study found in relation to the Phillip Island project:

- The future PIALC site is underlain by about 70m of lower tertiary rocks of the Mornington Volcanic Group (older Volcanics) with the depth to water likely to be 10m to 20m below ground level.
- Underlain to these older Volcanics are pre-tertiary cemented volcaniclastic sediments of the Strzelecki Group of Cretaceous age.
- These are thought to be then underlain by the igneous basement rocks of the Woolamai granite.
- The Woolamai granite has been able to produce water at about 40C with the geothermal gradient regarded as high at 30C to 40C/km.

The report estimates that the proposed aquatic and indoor sport facilities proposed at Phillip Island will likely require a total heating load of 1,950 to 2,000KW. The study identifies 4 types of geothermal systems (concepts) that could be considered for the Phillip Island facilities being:

- Concept 1: "Conventional" open loop sedimentary aquifer geothermal system (geothermal doublet).
- Concept 2: "Coaxial" deep borehole heat exchanger (DBHE).
- Concept 3: Open loop ground source heat pump (GSHP) borefield
- Concept 4: A closed loop ground source heat pump (GSHP) borefield

All of these concepts have advantages and disadvantages and were rated having compatible geology with high potential to be developed at Phillip Island. It was recommended that a detailed feasibility study be completed to de-risk the options and help determine the best value for money and return on investment concept.

For example if Council installed a conventional gas fired boiler at around $500,000 capital cost it was likely to record annual energy costs in year one of up to $470,000.

The concept 3 geothermal option was identified as the lowest capital cost option at $1.4M but annual operating costs would be around $250,000 (saving $220,000 annually in energy costs) whilst concept 1 at an estimated cost of $3M would see operating costs drop to $110,000 ($360,000 annual energy saving).

The pre-feasibility conclusions for the PIALC development noted:

“At the PIALC development site, a deep open-loop geothermal project (Concept 1) appears to offer the best LCOH over a 30-year life-cycle given its higher COP and ability cover both peak and baseload. The calculated LCOH is $9/GJ which is considerably lower than that for a gas-boiler which makes the project very attractive and would provide some buffer should the actual flow and/or temperature be lower than estimated in this study.

It also achieves a significant carbon dioxide gas offset when compared to a conventional gas-fired boiler solution (up to 47 kt).

This is the recommended geothermal solution for this development. However, the Concept is only viable if the Woolamai granite is found to occur at the site and is sufficiently fractured. Thus, it is recommended that the following points be reviewed and de-risked in a more detailed study:

- A hydrostratigraphic test hole be drilled to confirm the geology of the site. Drilling costs may be in the order of $250,000 (ball-park budget cost from Borewell) but could be as low as $100,000 for a simple diamond drilled exploration hole without hydraulic testing.
- A scoping study should be prepared to confirm costs and progress the project.

4.11 Potential Project Funding Opportunities

Otium Planning Group has been involved with a large number of funding strategies for major aquatic leisure centres across Australia and New Zealand. Over the past 5 to 10 years we have seen an increasing partnership funding trend between different levels of government to share the cost of development of such capital-intensive facilities.

Both State and Federal Governments now have significant past funding support precedents for similar type projects as such developments have contributed to increased local and regional employment, significant economic and social benefits and ongoing health and activity benefits to facility users. In the past few years we have also seen significant environmental benefits through the construction of environmentally sustainable facilities replacing high energy and large carbon footprint older facilities.

Examples of three Victorian Regional Aquatic Leisure Centre projects and their funding mix is detailed in the following table.

Table 20: Victorian Regional Aquatic Leisure Centre Funding Mix

Council	Project	Capital Cost & Tender Year	Funding Details
City of Greater Bendigo	Gurri Wanyarra Wellbeing Centre	$32.4M Tendered May 2016	• State Govt: $15.0M • Fed Govt: $4.8M • COGB: $11.9M • Fundraising: $700,000
Latrobe City	Gippsland Regional Aquatic Centre	$57.0M Tendered March 2018	• State Govt: $46.0M • State Govt Loan: $8.0M (low interest) • Latrobe Council: $3.0M
Surf Coast Council	Torquay Aquatic Centre	$39.25M Feasibility Study Costs 2021 (still to be tendered)	• State Govt: $13.5M • Fed Govt: $20.0M • Surfcoast Council: $5.750M

OPG recommends that Council actively seeks government funding support partnerships for the PIALC in association with also the funding of the BCALC at Wonthaggi. Both facility studies are planned to deliver Council's 2015 Aquatic Strategy and the feasibility studies have been completed to meet project information requirements for government funding applications.

OPG also notes in its funding review:

- With both Federal/State Elections to be held in 2022 there is a ***"once in a lifetime opportunity"*** to attract significant funding support for the combined projects.
- Both projects will deliver economic, social & health impacts through construction & ongoing employment, significant social & health benefits as well as tourism industry support features.
- Keys to successfully achieving significant facility funding include:
  - Applications based on an integrated two facility strategy that highlights the points of differences for each community catchment area along with the economic, social tourism & health benefits.
  - Determining Councils capital contribution to guarantee Council is seeking "fair giving partnership funding" from all levels of government.
  - A funding strategy and supporting information which will clearly articulate the benefits to the Bass Coast region.
  - Continued advocacy.

4.12 Community and Stakeholder Engagement Review

At the Council Meeting on Wednesday 19th May 2021, Council provided approval for Council officers to undertake community and stakeholder consultation on the *Bass Coast Aquatic Leisure Centre Feasibility Study – First Draft Report* and the *Phillip Island Aquatic Leisure Centre Feasibility Study – First Draft Report.*

A detailed Communications Plan was developed for the project and stakeholders were identified, which included user groups, schools, key stakeholders, and community groups.

Various communication channels were used to inform stakeholders and the community of the community consultation period and process, which included phone calls, emails/letters, media releases, social media, signage, and a dedicated website as per the details below.

- **Targeting:**
  - User Groups
  - Schools
  - Stakeholders
  - Community Members
- **Communication Channels:**
  - Phone calls
  - Email/Letters
  - Signage
  - Media Releases
  - Social Media
  - Dedicated Website
- **Feedback collected by:**
  - A survey questionnaire
  - Written or verbal submissions
  - Attending dedicated stakeholder and community group consultation sessions
  - Attending community drop-in sessions
- **Gathering insights:**
  - 11 other aquatic leisure centres were compared/investigated
  - 3 aquatic leisure centres visited

The consultation period ran from 26th May to July 4th, and at the conclusion of this period the following responses and engagement reach was achieved across both aquatic facility studies:

- **7** local newspaper articles
- **19** written submissions
- **20** different key stakeholders and user groups met with
- **81**attendees to the drop-in sessions (including one online session with 5 attendees)
- **453** survey responses
- **2,553** website visits
- **13,648** social media views

Council Officers have completed a detailed an "Engagement Summary Report for Bass Coast Aquatic Centres July 2021" which details up all responses and issues raised. The Phillip Island Aquatic Leisure Centre feedback received was collated, analysed, and is summarised in the following section.

1) Stakeholders Feedback

For Phillip Island Aquatic and Leisure Centre (PIALC)

- Does the PIALC need to be as big as it is?
- Storage for PI Swim Club and Conference Room
- More Group Fitness rooms at PIALC or gymnastics purpose-built facility
- Consider designing/constructing the indoor stadium as an independent centre to the aquatic and leisure centre at a later stage

For both BCALC and PIALC

- Clearly demonstrate the point of difference between the two centres to increase the likelihood of funding Environmental, social, and economic benefits need to be identified
- Develop Vision and Guiding Principles for each centre
- Install hooks in the competition pools for different lane widths to allow flexibility for different uses e.g., learn to swim, water aerobics
- Consider operational arrangements before final design and construction
- Consider underwater hockey specifications for both pools
- 50m pool is wanted by some community groups, however it is not recommended by any sporting bodies, including Swimming Victoria and Sport and Recreation Victoria
- Consider separate warm water and learn to swim pools
- Consider a hydrotherapy pool that is operated by allied health practitioners.

For more detailed feedback from the stakeholders and user groups please see Council's Community Engagement Report Appendix 3.

2. Written Submissions

Overall, 18 written submissions were received and one verbal submission over the phone. The feedback provided from these submissions is summarised below:

- Hydrotherapy, or separate warm water to learn to swim pool, required for PIALC (mentioned in 8 submissions)
- Need for aquatics on PI (mentioned in 9 submissions)
- The Phillip Island site needs a master plan (mentioned in 2 submissions)
- Consider an independent stadium for basketball at PIALC (1 submission)
- Consider storage for PI Swim Club at PIALC (1 submission)

More details of the submissions received are provided in Council's Community Engagement Report Appendix 3.

3. Community Drop in Sessions

There were 38 attendees at the drop-in sessions at the Phillip Island Leisure Centre. The key points feedback provided at the session is summarised below:

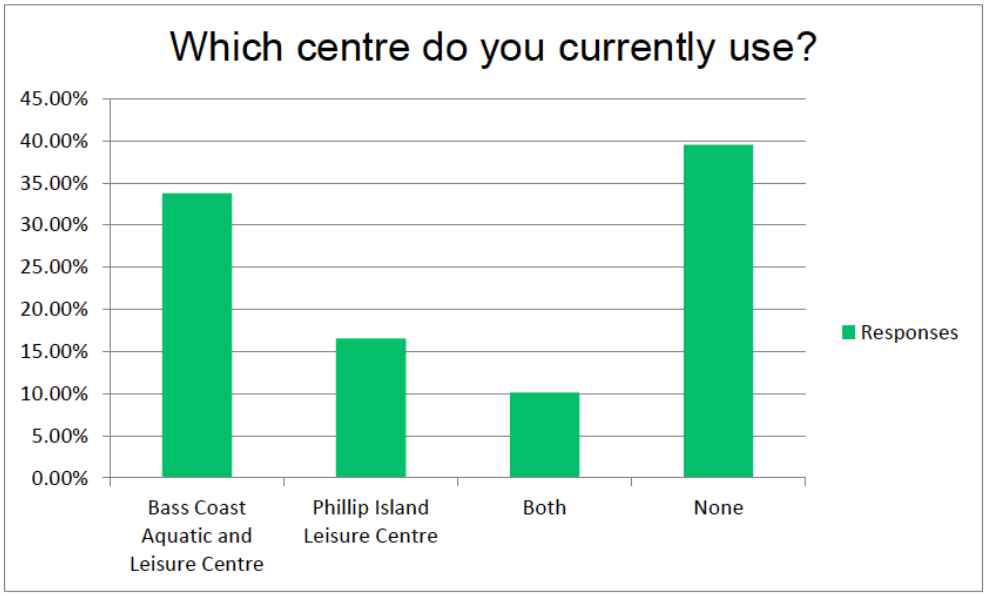
- Support the PIALC project (mentioned by 24 participants)
- Hydrotherapy, or separate warm water to learn to swim pool (11 participants)
- Concern about the high capital costs (6 participants)
- General enquires and questions (5 participants)
- Prefer 50m pool (5 participants)
- Site needs to be master planned

4 Online Survey

There were 453 online surveys completed and the key responses are listed on the following pages.

a) Which centre do you currently use?

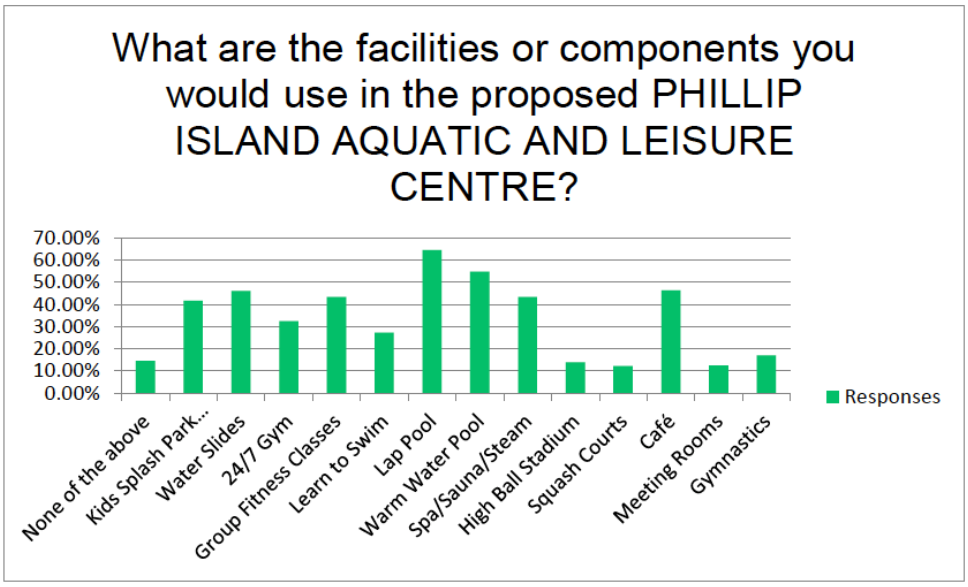
The results are listed in the following graph.



The largest response was from non-aquatic centre users at 40% followed by BCALC users 34% and PILC users 16%. A total of 10% of respondents used both PILC and BCALC.

b) What are the facilities/components you would use at the PIALC?

The results are listed in the following graph.



In summary, the responses to this question indicate the most popular proposed components for PIALC were:

1. Lap Pool 64.59%
2. Warm Water Pool 54.78%
3. Café 46.41%

When participants were asked ***"are there any components or facilities missing in the proposed PIALC and if so, what are they"?***

The three main written responses are summarised as follows:

- 71% indicated no components are missing
- 8.6% indicated a preference for a 50 metre pool
- 6.6% indicated a preference for hydrotherapy, or separate pools for warm water and learn to swim
-

4.12.1 Community and Stakeholder Engagement Review Issues

Otium Planning Group have reviewed the community and stakeholder engagement issues raised for the proposed PIALC and in review note:

- The majority of feedback supports the need and demand for development of an aquatic leisure centre at Phillip Island. Importantly more than 40% of respondents to the online survey were not currently users of a current aquatic facility in the Shire so this indicates a significant nonuser market that can be attracted to use the new facilities.
- There was general consensus on the proposed components with specific issues raised on the following activity areas:

    - **Would rather a 50-metre pool than a 25-metre pool:** As the report research and industry trends point out a 25-metre lap pool is recommended due to the user catchment population base not being large enough to sustainably operate such a water area plus the estimated $8M plus extra capital cost.

    - **Would rather a separate hydrotherapy pool and a separate learn to swim pool:** As the report research and industry trends point out a shared warm water and learn to swim program pool with moveable floor is recommended due to the need for both areas of water having significant user markets. The proposed 20m x 10m water space with moveable floor allows for one large water area that has maximum user programmability and flexibility due to including the moveable floor.

      This option provides a larger water area for both types of users than if separate smaller pools were developed at a much lower capital and operational cost impact. Development of separate pools would

see a $4M to $5M added capital cost and higher operating costs for the facility due to more staff, services and maintenance costs.

The shared pool model needs to be programmed to ensure all types of programs and services get reasonable pool access. Industry trends show that users of hydrotherapy/warm water pools tend to use them early morning through to lunchtime whilst learn to swim usually peak use is after 4pm and weekends.

- **Would like childcare facilities:** Industry trends over the past 5 years have seen such centres not build specific childcare facilities due to the high operational costs and the low use of these facilities due to them having to be designed for single purpose childcare activities. Modern management practices to ensure access to childcare is usually through setting up discount access arrangements with close-by childcare providers to help people requiring childcare to have easier access.

Other specific issues raised in relation to specialist facilities such as storage and club/meeting rooms etc can be referred to a future design stage if Council agrees to approve and progress this project to its next development stage.

4.13 Future PIALC Development Recommendations

In developing recommendations to Council on the development of a future aquatic leisure centre at Phillip Island OPG notes that this report forms the first stage of a number of studies and reviews to guide the future development of the Phillip Island Aquatic Leisure Centre.

It is also noted that the following recommendations are proposed for Council to consider regarding the future provision of the Indoor Stadium facility components as a potential stage 2 if required. These recommendations have been extracted from the Phillip Island Indoor Stadium Feasibility Study completed in 2021. The full report is included as appendix 2.

- This report confirms the need for a new two court Indoor Stadium on Phillip Island to be considered within the next 5-10 years. The participation data suggests this development is not a short-term priority for Council to fund.
- If Council decides to close the existing Phillip Island Leisure Centre when the stage 1 Phillip Island Aquatic and Leisure Centre is developed, displacement of existing users of the YMCA operated facility must be considered and addressed. This may include completion of the Stage 2 indoor stadium sooner to cater for programs such as gymnastics and other stadium users of the YMCA site.
- The new two court stadium will have to cater for gymnastics classes for a minimum 3 consecutive days per week as part of the court allocation schedule if the existing YMCA site is closed.
- Provision for a third court should be considered in the facility design so it can be expanded as population and need increases over time. This could be stage 3 and should consider the needs of a purpose built gymnastics facility or a third multipurpose court.
- The Indoor Stadium facility should be attached to the Aquatic and Leisure Centre to achieve management model efficiencies.
- If a standalone Indoor Stadium was to be considered further financial modelling and design work would need to be completed to understand the operating performance.
- Council should assist the Phillip Island and District Basketball Association and other regular users of the Newhaven College stadium to gain short to medium term security of access to the school owned facility. This would provide stability for the community users to further develop and grow participation in their local sporting clubs and associations.
- Further planning should be considered within five years to review the participation trends, design options, management model and business case for the two court Indoor Stadium facility.

As the first study in this process the PIALC Feasibility Report now provides Council with a range of deliverables including:

- Current & future user catchments that confirms the two-facility strategy due to significant travel time between facilities.
- Point of difference facilities/components with BCALC serving a larger sub-regional population & PIALC smaller population but larger tourist market.
- Site and concept plans that are also future proofed & stageable (subject to funding).
- Independent capital cost plans benchmarked against similar developments with cost escalation/contingencies.
- 10-year operational plans that confirm the opportunity for higher use/more sustainable facilities from Council's capital investment

The PIALC feasibility study also provides detailed information to meet Government funding application requirements. The studies also provide data and costs to inform economic, social, health and tourism benefit impact studies that will further strengthen Council's funding submissions.

Based on the studies key findings OPG makes the following project recommendations and facility strategy actions for Council's consideration.

Table 21: PIALC Feasibility Study Recommendations and Strategy Actions

Project Recommendations	Detail	Future Strategy Actions
1. Recommended Future PIALC Development Concept	Reviews of the proposed PIALC concept plan indicate it has been developed to meet the current and future user catchments and user markets at an estimated capital cost of $45.7M	Council to adopt the PIALC concept in principle as the recommended future concept for further detailed design review.
2. Project Reviews and Future Development Support Information	Reviews are required of a range of issues that require detailed investigation to inform the project in the next detailed design, planning and funding phases.	Council to commission studies on: • The take up of site land area (may include site master plan) • Site services study, • Site survey • Stage 2 Geothermal Study • Geotechnical & Soil Contamination Site Reviews. • Environmental, Economic and Social Impact Benefits Study • Site and Area Planning Reviews • Other studies as determined.
3. Project Procurement Review	Project procurement options and staging needs to be determined that will also then inform a project funding review.	Council to complete a project procurement option and project staging review. This will help determine part of the development process as well as inform the project funding strategy that needs to be completed to guide future funding requests.
4. Project Funding Strategy	Shared government funding precedents for similar projects in regional communities indicate the need for Council to complete a detailed combined projects funding strategy.	A future two facility funding strategy needs to be completed to guide future Council government funding requests.
5. Commission PIALC Functional & Technical Design Brief	The PIALC Feasibility Study concept and site plans need to be reviewed further and complete more detailed design, staging and capital costs completed. In line with this process a detailed PIALC Functional and Technical Design Brief needs to be commissioned and completed.	Council to provide funding to complete the PIALC Functional and Technical Design and Development Brief.
6. Commission Detailed Management/Business Planning Report	A detailed management and business plan needs to be completed to enable Council to meet requirements for Federal and State Government funding submissions.	Council to commission completion of a detailed Management/Business Plan.
7. Final Project Funding and Implementation Plan	In line with project work findings as completed in tasks 2 to 6 above there is need to use these findings to develop a final project funding and implementation plan	Based on key findings from the site studies, PIALC Functional and Technical Design Brief, Management/Business Plan and funding review Council adopt a

		final project funding and implementation plan.

In reviewing and working through the recommendations and associated actions it should be noted these recommendations are consistent with successful aquatic and leisure centre project strategies OPG has assisted and will help guide/inform the next project stages after being:

- Procurement and appointment of Design and Business Planning Team.
- Completion of all design documentation including master planning, business plans, schematic, concept and final designs.
- Tendering of construction works.
- Construction and commissioning of the facility.

5. Warranties and Disclaimers

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

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

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

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

Appendix 1: PIALC Option 1 & 2 Indicative Capital Cost Plan

Base Coast Council

Phillip Island Aquatic Leisure Centre

Indicative Cost Plan

Basis: F005 drawing from Peddle Thorp dated 16/04/2021

QS REF: me29713
Date: 20/04/2021

Function	Area m2	Rate $/m2	Overall $	Stage 1 - Aquatic Centre $	Stage 2 - Indoor Sports $
Building Works					
Airlock	20	$ 4,000	$ 80,000	$ 80,000	
Foyer / retail	210	$ 2,200	$ 462,000	$ 462,000	
Reception	30	$ 3,000	$ 90,000	$ 90,000	
- Extra for reception joinery	Allow		$ 30,000	$ 30,000	
- Extra for turnstiles	Allow		$ 150,000	$ 150,000	
Dry Lounge	110	$ 2,200	$ 242,000	$ 242,000	
Café / Merch Store	20	$ 2,000	$ 40,000	$ 40,000	
Café Servery / Queuing / Kitchen	110	$ 3,000	$ 330,000	$ 330,000	
Kitchen stores	16	$ 2,500	$ 40,000	$ 40,000	
- Extra for cafe equipment	Allow		$ 160,000	$ 160,000	
Administration	200	$ 2,500	$ 500,000	$ 500,000	
Meeting area	80	$ 2,700	$ 216,000	$ 216,000	
Party Room	40	$ 2,500	$ 100,000	$ 100,000	
Store / Pool Store	80	$ 2,500	$ 200,000	$ 200,000	
Wet Change	190	$ 3,000	$ 570,000	$ 570,000	
Change Village	30	$ 2,800	$ 84,000	$ 84,000	
- EO for lockers	Allow		$ 100,000	$ 100,000	
Pool Office	25	$ 2,500	$ 62,500	$ 62,500	
Cleaner	6	$ 3,000	$ 18,000	$ 18,000	
Pool Plant	170	$ 2,000	$ 340,000	$ 340,000	
- EO for basement pool plant	Allow		$ 340,000	$ 340,000	
Accessible Change	18	$ 3,300	$ 59,400	$ 59,400	
Changing Places	28	$ 3,600	$ 100,800	$ 100,800	
- Extra for hoist and adult change table	Allow		$ 40,000	$ 40,000	
First Aid room	15	$ 2,700	$ 40,500	$ 40,500	
Steam / Sauna [shell]	40	$ 2,000	$ 80,000	$ 80,000	
Pool Hall	3044	$ 2,700	$ 8,218,800	$ 8,218,800	
- Allow bench seating to pool hall	Allow		$ 50,000	$ 50,000	
Gymnasium	600	$ 2,400	$ 1,440,000	$ 1,440,000	
Gym Store & Group Fitness Store	66	$ 2,000	$ 132,000	$ 132,000	
Fitness Test / Gym Office	60	$ 2,500	$ 150,000	$ 150,000	
Group Fitness 1-2	400	$ 2,500	$ 1,000,000	$ 1,000,000	
Dry Change	110	$ 3,000	$ 330,000	$ 330,000	
- EO for lockers	Allow		$ 100,000	$ 100,000	
Indoor Sports Courts	1710	$ 1,800	$ 3,078,000		$ 3,078,000
- Extra for show court	Allow		EXCLUDED		EXCLUDED
- Fixed spectator seating	Allow		$ 120,000		$ 120,000
- No Allowance for retractable seating	Allow		EXCLUDED		EXCLUDED
Baseketall, Netball Special services and equipment	Allow		$ 200,000		$ 200,000
Courts Store	100	$ 1,800	$ 180,000		$ 180,000
Squash Courts			EXCLUDED		EXCLUDED
Mechanical Plant	Allow		$ 600,000	$ 600,000	
Circulation	475	$ 2,200	$ 1,045,000	$ 1,045,000	
Allowance for piled foundations	Allow		$ 1,344,504	$ 1,020,264	$ 324,240
Allowance for fire sprinklers [excludes pool halls]	Allow	$ 362,000	$ 362,000	$ 221,000	$ 141,000
Allow for AV infrastructure	Allow	$ 314,000	$ 314,000	$ 238,000	$ 76,000
Allow for new building signage	Allow	$ 100,000	$ 130,000	$ 100,000	$ 30,000
Allwance for entrance Canopy	Allow		$ 250,000	$ 200,000	$ 50,000
ESD Initiatives	6.0%		$ 1,406,595	$ 1,154,641	$ 251,954
Total Building Works	**8,003**	**$ 3,115**	**$ 24,926,099**	**$ 20,474,905**	**$ 4,451,194**
Aquatic Works - Internal					
25m x 8 lane pool incl ramp access	Allow		$ 2,000,000	$ 2,000,000	
Splashpad / Waterplay	Allow		$ 630,000	$ 630,000	
- Allow for water features / equipment	Allow		$ 550,000	$ 550,000	
Warm water pool / LTS pool with spa	Allow		$ 1,800,000	$ 1,800,000	
- extra for moveable floor to WWP	Allow		$ 810,000	$ 810,000	
Water Slides	Allow	2 No	$ 1,000,000	$ 1,000,000	
- extra for water slide tower	Allow		$ 400,000	$ 400,000	
Toddler pool	Allow		$ 180,000	$ 180,000	
Sauna / Steam room fitout	Allow		$ 100,000	$ 100,000	
Pool equipment	Allow		$ 240,000	$ 240,000	
Builders works [excavation, etc]	Allow		$ 200,000	$ 200,000	
Allowance for piled foundations	Allow		$ 600,000	$ 600,000	
Preliminaries on aquatic works	Allow		$ 850,800	$ 850,800	
Total Aquatic Works			**$ 9,360,800**	**$ 9,360,800**	
External Works & Services					
Site Preparation incl misc. demolition	Allow		$ 200,075	$ 151,825	$ 48,250
- Earthworks	Allow		$ 280,685	$ 213,135	$ 67,550
Waste yard	Allow		$ 90,000	$ 90,000	
Pool plant access / bund	Allow		$ 30,000	$ 30,000	
New carpark	186 No		$ 937,440	$ 937,440	
Crossovers (3 nos)	Allow		$ 30,000	$ 30,000	
Allow for building forecourt	2719		$ 815,700	$ 652,560	$ 163,140
Allow for internal asphalt road	1080		$ 216,000	$ 216,000	
Secure outdoor space	1395		$ 418,500	$ 418,500	
Outdoor seating	Allow		$ 50,000	$ 50,000	
Soft landscaping	Allow		$ 300,000	$ 200,000	$ 100,000
Allowance for fencing	Allow		$ 150,000	$ 100,000	$ 50,000
Allowance for External Services incl Stormwater	Allow		$ 1,201,000	$ 911,000	$ 290,000
Total External Works & Services	**8,003**	**$ 590**	**$ 4,719,400**	**$ 4,000,460**	**$ 718,940**
Sub Total	**8,003**	**$ 4,874**	**$ 39,006,299**	**$ 33,836,165**	**$ 5,170,134**

Base Coast Council

Phillip Island Aquatic Leisure Centre

Indicative Cost Plan

Basis: F005 drawing from Peddle Thorp dated 16/04/2021

QS REF: me29713
Date: 20/04/2021

Function	Area m2	Rate $/m2	Overall $	Stage 1 - Aquatic Centre $	Stage 2 - Indoor Sports $
Design Contingency		10%	$ 3,901,000	$ 3,383,000	$ 518,000
Cost Escalation to tender			EXCLUDED	EXCLUDED	EXCLUDED
Construction Cost	**8,003**	**$ 5,361**	**$ 42,907,299**	**$ 37,219,165**	**$ 5,688,134**
Construction Contingency		10%	$ 4,291,000	$ 3,721,000	$ 569,000
Professional Fee Allowance [Incl PM]		9%	$ 4,248,000	$ 3,684,000	$ 564,000
Authority Fees & Charges	Allow		$ 391,000	$ 339,000	$ 52,000
- Substation contribution	Allow		$ 150,000	$ 150,000	
Fixtures, Fittings and Equipment	Allow		$ 430,000	$ 373,000	$ 57,000
Audio Visual/ Active IT Equipment Allowance/ Members systems	Allow		$ 400,000	$ 300,000	$ 100,000
- Gym equipment [assumed leased]	Note		EXCLUDED	EXCLUDED	EXCLUDED
Council internal costs	Allow		EXCLUDED	EXCLUDED	EXCLUDED
Legal, permits, marketing, other professional Fees	Allow		EXCLUDED	EXCLUDED	EXCLUDED
Sub Total			**$ 9,910,000**	**$ 8,567,000**	**$ 1,342,000**
Project Total in Today's Prices (excluding GST)			**$ 52,817,299**	**$ 45,786,165**	**$ 7,030,134**

Exclusions:

We have expressly not taken into account the impact of the Covid 19 pandemic (or any other matter coming to our attention after the date of this report) and accordingly have excluded from this report any implications in relation to programme, costs, supply shortages, performance of parties due to shortages of labour and the inability to travel due to global and national travel restrictions, etc. Turner & Townsend accepts no liability for any loss or damage which arises as a result of such matters or any reliance on this report which assumes such matters have been taken into account.

GST	Cost Escalation beyond December 2022
Upgrade or provision of authority services infrastructure external to the site	Works to adjoining streets
Land and finance costs	Public Art
Adverse soil conditions incl. excavation in rock, contaminated soil, soft spot	Asbestos & other hazardous materials removal
Diversion / relocation of existing inground services	Stormwater on site retention / detention system
Relocation / Decanting / Temporary Accom	Planning permit fees
Squash Courts	**Note: Exclusions within cost plan**

Appendix 2: Phillip Island Indoor Stadium Feasibility Report

BASS COAST INDOOR STADIUM FACILITY

FEASIBILITY REPORT (FINAL)



BASS COAST

Prepared by Otium Planning Group Pty Ltd
www.otiumplanning.com.au

OTIUM Planning group
SPORT + LEISURE

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5.0 Updated Final Report	20/9/21	Malcolm Kuhn	Bass Coast Shire Council	Susie Nogic and Damian Prendergast
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Otium Planning Group acknowledges the Australian Aboriginal, Torres Strait and South Sea Islander peoples of this nation. We acknowledge the traditional custodians of the lands on which our company is located and where we conduct our business. We pay our respects to ancestors and to Elders, past, present and emerging. Otium is committed to national reconciliation and respect for indigenous peoples' unique cultural and spiritual relationships to the land, waters and seas, and their rich contribution to society.

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Executive Summary

The proposed Phillip Island Indoor Stadium will be a two court indoor multi-purpose facility to service local sport clubs and associations such as basketball, netball, indoor soccer and gymnastics programs. The facility has been designed as Stage Two of the Phillip Island Aquatic and Leisure Centre.

What is the need and demand?

There is support from local sporting associations and clubs for additional indoor courts on Phillip Island. However, the participation data and current demand evidence gathered during the stakeholder engagement process shows that a new two court facility does not need to be developed by Council within the next 3- 5 years.

The current provision of indoor courts at Newhaven College is adequately catering for the largest user group in the region, Phillip Island and District Basketball Association (PIDBA). The PIDBA currently have 313 registered players affiliated with Basketball Victoria. They have 40 junior domestic teams competing each week ranging in age groups from under 10 to under 18. The club also offers junior development programs each week and has ten Junior Representative teams. The PIDBA currently do not offer senior domestic competitions but aspire to grow into this adult market over time.

Basketball Victoria have confirmed that additional courts on Phillip Island are not a short term strategic priority. They have stated that another facility is not required until 2030. They suggest the need and demand should be re-assessed in 5 years.

There is currently no evidence of strong demand from other sports for indoor stadium courts. Information provided from Netball, Soccer and Volleyball peak bodies and clubs indicates some interest in using courts for training and competitions if a facility was to be developed on Phillip Island. Gymnastics provision will need to be considered if it's displaced from the existing Phillip Island Leisure Centre.

Two new compliant one court facilities are currently being constructed. One at Cowes Primary School and one at the Wonthaggi Secondary College San Remo campus. These new facilities will assist in servicing the needs of local sporting clubs for training use. They will be welcome additions to other current facilities within the Phillip Island catchment.

There are also three other non-compliant indoor courts in the region that do service the needs of other community groups and recreation activities. There is significant capacity at these sites for further community use should the demand increase.

What is proposed?

The proposed future Phillip Island Indoor Stadium could include the following key facility components:

- Two new full size compliant multi-sport court suitable for a variety of indoor sports including basketball, netball, volleyball, badminton, gymnastics and indoor soccer/futsal.
- Spectator seating for up to 200 people.
- Storage space for equipment.
- Shared public amenities, entrance and foyer area with the aquatic and leisure facility.
- Café and lounge located in the adjoining aquatic and leisure facility foyer area.
- Reception, administration, cleaning and additional storage located in the foyer area of the aquatic and leisure facility.
- Future expansion area for an additional court.

Findings and Recommendations

This report confirms the need for a new two court Indoor Stadium on Phillip Island to be considered within the next 5 - 10 years. The participation data suggests this development is not a short-term priority for Council to fund.

If Council decides to close the existing Phillip Island Leisure Centre when the stage 1 Phillip Island Aquatic and Leisure Centre is developed, displacement of existing users of the YMCA operated facility must be considered and addressed. This may include completion of the Stage 2 indoor stadium sooner to cater for programs such as gymnastics and other stadium users of the YMCA site.

The new two court stadium will have to cater for gymnastics classes for a minimum 3 consecutive days per week as part of the court allocation schedule if the existing YMCA site is closed.

Provision for a third court should be considered in the facility design so it can be expanded as population and need increases over time. This could be stage 3 and should consider the needs of a purpose built gymnastics facility or a third multipurpose court.

The Indoor Stadium facility should be attached to the Aquatic and Leisure Centre to achieve management model efficiencies. The financial model has been based on an integrated facility design for efficiencies with staffing, operating expenditure and facility design.

Council should consider assisting the Phillip Island Basketball Association and other regular users of the Newhaven College stadium to gain short to medium term security of access to the school owned facility. This would provide stability for the community users to further develop and grow participation in their local sporting clubs and associations.

Further planning should be considered within five years to review the population growth changes, assess participation trends, confirmation of which sports and activities should be accommodated in the proposed facility, further investigation of design options, confirm the preferred management model and consider a business case for the two court Indoor Stadium facility.

6. Introduction

As part of the Phillip Island Aquatic and Leisure Centre Feasibility Study, Bass Coast Shire Council has engaged Otium Planning Group to undertake further investigation into the feasibility and justification for the construction of a multi-purpose indoor sports centre. This could be a stage 2 to the proposed Stage 1 Aquatic and Leisure Centre development.

These facilities would replace the current indoor sport court and squash courts at the Phillip Island Leisure Centre

The proposed facility is envisaged to provide sport, recreation, event and entertainment facilities for several community/sporting organisations in Phillip Island and surrounding region.

1.1 Planning Process

This Feasibility Report summarises the key findings from analysing market research, engagement with key stakeholders and a locational analysis of potential sites. The report includes indicative concept plans, preliminary cost estimates and a financial operational model.

Situational and Needs Analysis

Review demographic impacts, assess demand and catchment, industry trends and operational review of existing facilities

March- May 2021

Feasibility and Site Assessment

- Identify components constraints and opportunities of proposed site

June 2021



Stakeholder Engagement

- Interview State and Local Sports Associations, schools and host workshops

March - June 2021

Report

- Prepare a Feasibility report that summarises key findings

July 2021

7. Project Area

2.1 Project Area Overview

Bass Coast Shires describes the area and its people “as a vibrant community within easy commuting distance from Melbourne. Bass Coast has demonstrated consistent growth over the past decade. As the Gippsland region grows, so do the opportunities to invest, live and work in the Shire.

Bass Coast is changing from a rural community based on agriculture, fishing and tourism. It is now a dynamic, modern community with options for commuting, greater opportunities and evolving services and technologies - while still maintaining a rural community feeling.

Less than ninety minutes' drive from the Melbourne CBD, Bass Coast Shire encompasses a unique combination of coastline and rural hinterland. The area has been a popular holiday destination for a long time with over three million visitors annually travelling to the area and experiencing the coastal and rural lifestyle that is attracting more permanent residents annually.

With a population of 36,320 people, Bass Coast Shire covers over 860sq km spanning rich farmland, stunning coastline, a large range of smaller townships and tranquil hinterland. In the main holiday seasons the population is estimated to increase substantially.

The main town centres of Cowes, Inverloch, Grantville, San Remo and Wonthaggi provide quality housing, shopping and services.

Bass Coast Shire Council's high-level vision is to "be recognised as a unique place of environmental significance where our quality of life and sense of community is balanced by sustainable and sensitive development, population and economic growth".

2.2 Project Area Population Overview

Bass Coast Shire is located in south-eastern Victoria, about 130 kilometres south-east of the Melbourne CBD. Bass Coast Shire is bounded by Western Port Bay in the north and west, Cardinia Shire in the north-east, South Gippsland Shire in the east, and Bass Strait in the south.

Council has commissioned **id** to develop information on current and future population. A review of the website https://profile.id.com.au/bass-coast/population highlights

The Census usual resident population of Bass Coast Shire in 2016 was 33,311, living in 25,817 dwellings with an average household size of 2.17.

The current resident population as of June 2019 was estimated at 36,320 residents.

The graph on the next page plots the Shire population over the past 14 years. The population trends indicate there was an estimated 26,491 people living in the LGA in 2006 and this had increased to 36,320 people by 2019.

This indicates the area population has increased by 9,829 people which is an increase in population of 37% or 2.6% annually which is well above the Victorian state average population increase for this period.

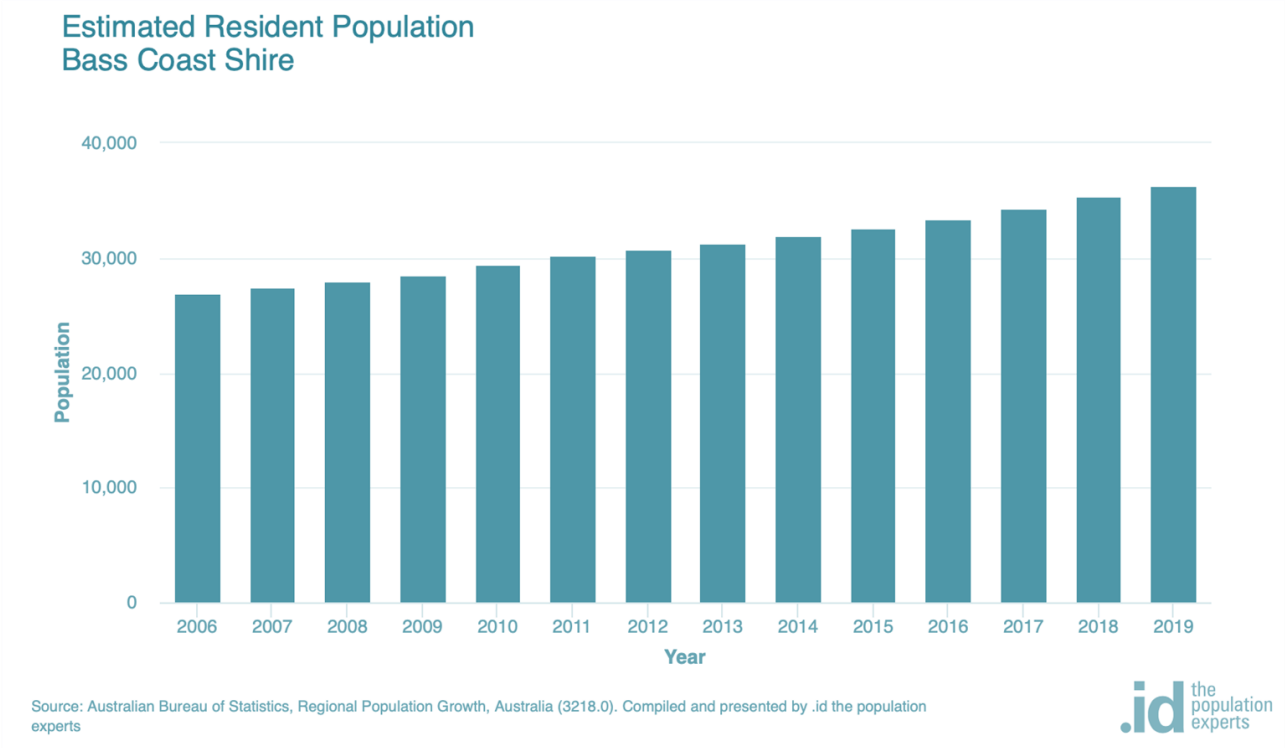


Figure 4: Bass Coast Shire Population Growth Trend

2.3 Projected Area Population Overview

The Bass Coast Shire population is projected to continue to increase from an estimated 33,311 people (2016 ABS) to 46,429 people by 2036. This is an increase of 13,118 or a population increase between 2016 and 2036 of 39.4% or an annual average of 1.96%. These population trends are detailed in the following graph.

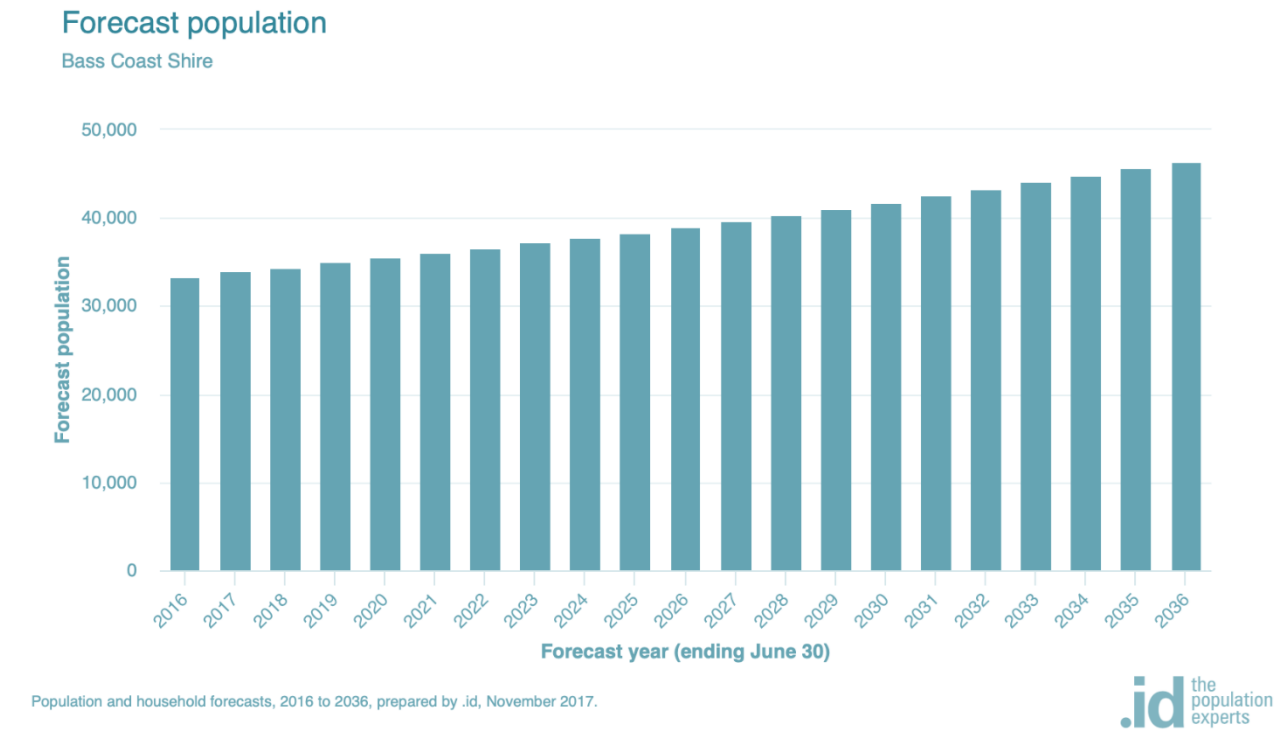


Figure 5: Bass Coast Shire Population Growth Projections

2.4 Bass Coast Shire Age Profile Review 2016 - 2036

The following table provides an overview of the Bass Coast Shire Council population age profile from 2016 to 2036.

Table 1: Bass Coast Population Age Profile 2016 to 2036

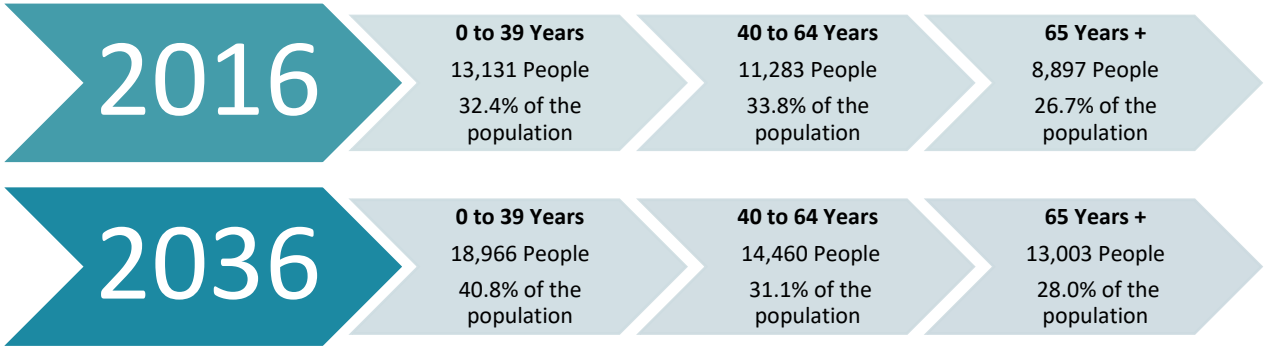
Age Group	2016		2026		2036		Change Between 2016 & 2036
	Number	%	Number	%	Number	%	Number
0 to 4	1,774	5.3	2,164	5.6	2,637	5.7	863
5 to 9	1,955	5.9	2,266	5.8	2,732	5.9	777
10 to 14	1,807	5.4	2,102	5.4	2,561	5.5	754
15 to 19	1,620	4.9	1,793	4.6	2,129	4.6	510
20 to 24	1,239	3.7	1,534	3.9	1,829	3.9	590
25 to 29	1,485	4.5	1,733	4.4	2,059	4.4	573
30 to 34	1,651	5.0	1,933	5.0	2,347	5.1	696
35 to 39	1,600	4.8	2,207	5.7	2,672	5.8	1,073
40 to 44	1,851	5.6	2,273	5.8	2,764	6.0	913
45 to 49	2,058	6.2	2,112	5.4	2,694	5.8	637
50 to 54	2,202	6.6	2,232	5.7	2,734	5.9	533
55 to 59	2,478	7.4	2,581	6.6	2,920	6.3	442
60 to 64	2,694	8.1	2,971	7.6	3,348	7.2	654
65 to 69	2,914	8.7	3,125	8.0	3,547	7.6	633
70 to 74	2,281	6.8	2,757	7.1	3,194	6.9	914
75 to 79	1,530	4.6	2,331	6.0	2,642	5.7	1,112
80 to 84	1,049	3.1	1,592	4.1	1,978	4.3	929
85 and over	1,126	3.4	1,233	3.2	1,643	3.5	517
Total persons	33,311	100.0	38,939	100.0	46,429	100.0	13,118

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

The Bass Coast Shire Council population age profile review between 2016 and 2036 indicates:

- In 2016 people in their most active years 0 to 39 years old accounted for 13,131 people or 39.4% of the Shires population.
- People aged 40 years to 64 years accounted for 11,283 people or 33.8% of the Shires population. People aged 65 years and greater accounted for 8,897 people or 26.7% of the Shires population.
- In 2036 it is projected that people in their most active years 0 to 39 years old will account for 18,966 people or 40.8% of the Shires population.
- People aged 40 years to 64 years will account for 14,460 people or 31.1% of the Shires population. People aged 65 years and greater will account for 13,003 people or 28.0% of the Shires population.

The age profile trends indicate by 2036 there will be the following main age groups living in the Shire compared to 2016:



The age profile review indicates there will be slightly more people aged in their most active years (0 to 39 years old) + 5,835 (+8.4% of the total population). There will be +3.177 people aged 40 to 64 years old (-2.7% of the total population) and +4,106 people aged 65 years plus (+1.3% of the total population.

2.5 PIALC User Catchment Population Overview

The Bass Coast Aquatic Strategy 2015 to 2024 indicated the following locality/planning areas would be serviced by the Phillip Island Aquatic Leisure Centre Development.

- Cowes, Ventnor and District
- Phillip Island balance of areas
- San Remo

A review of Councils 2019 estimated resident population reports (id profile) indicates the current (2019) and future (2036) population for these planning areas is listed in the following table.

Table 2: PIALC Population Catchment Review by Planning Area

Planning Area	2019 Population	% of Total Shire 2019 Population	Projected 2036 Population	% of Total Shire 2036 Population	Population Change between 2016 and 2036
Cowes, Ventnor District	7,272	20.0%	9,219	19.8%	+1,947
Phillip Island balance of areas	4,478	12.4%	4,550	9.8%	+72
San Remo	1,410	3.9%	2,025	4.4%	+615
Total Population	13,160	36.3%	15,794	34.0%	+2,634

The review of estimated people living in the PIALC projected user catchment zone indicates there were 13,160 people or 36.3% of the Shires population living in this area.

Future population projections for the PIALC user catchment area indicate a further 2,634 people are projected to be living in this area by 2036. This would see the area's population as a percentage (%) of the total Shire population decrease slightly by 2.3% to 34.0%.

The population review reconfirms Councils aquatic strategy that the PIALC should be developed to meet the Shires smaller combined area population than BCALC that will be planned as the largest facility to cater for 66% of the Shires population.

2.6 PIALC User Catchment Travel Time Overview

Aquatic Industry Trends indicate that the main user for aquatic leisure centres will come from close by through to about 30 minutes travel time. OPG have developed PIALC user travel time catchment maps based on the following user catchment areas:

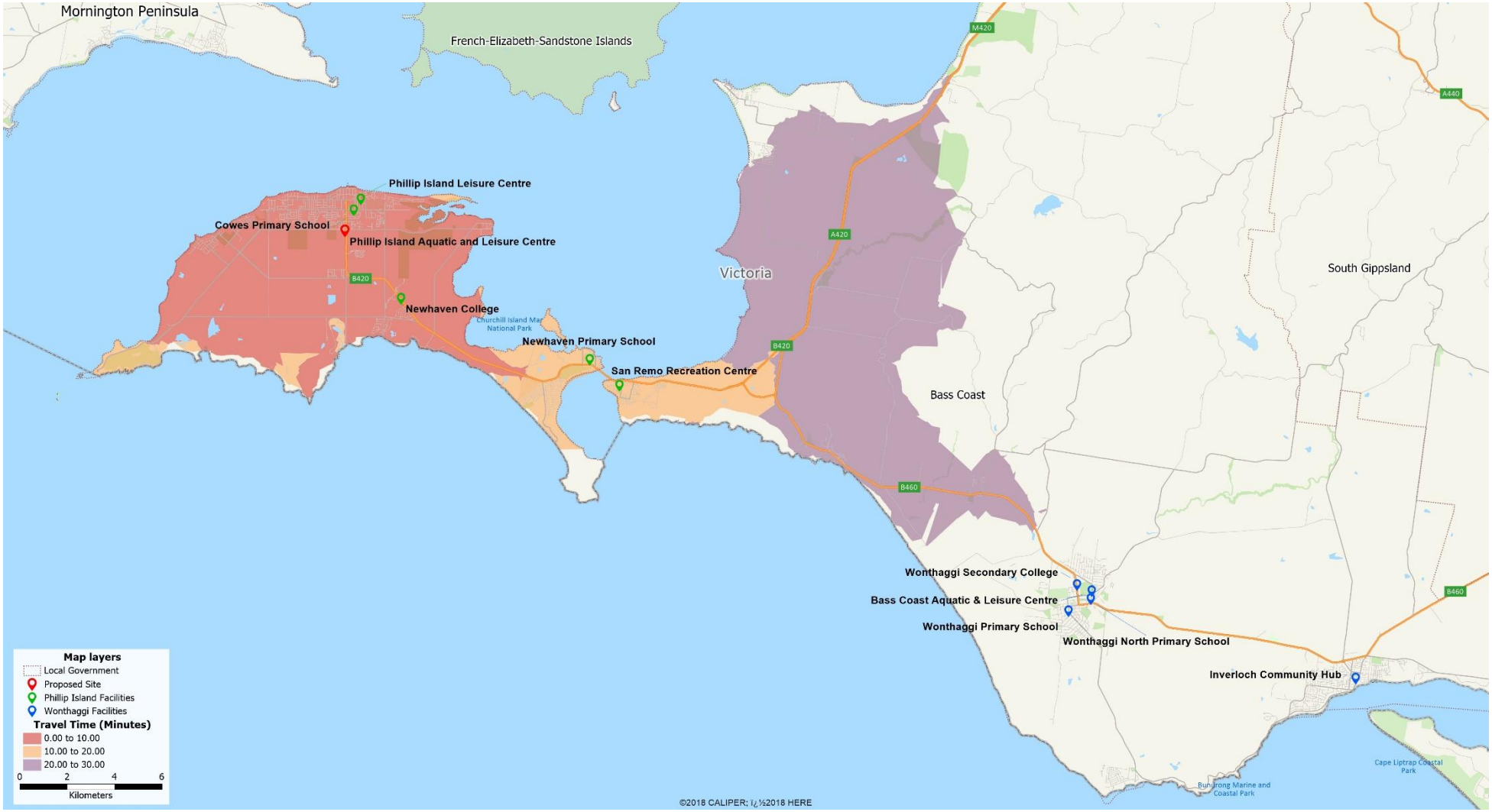
- Primary catchment zone: 0 to 10 minutes travel time
- Secondary catchment zone: 10 to 20 minutes travel time
- Tertiary catchment zone: 20 to 30 minutes travel time

The PIALC user catchment travel time map is listed on the next page as figure 1. It also provides location details for the future PIALC site (corner Ventnor Road and Phillip Island Road as well as competitor aquatic and health and fitness centres in this catchment zone.

The PIALC Indoor Stadium facility user catchment by travel time mapping highlights:

- Primary Catchment Zone (0 to 10 minutes travel time): 2 school stadiums and 1 contracted stadium (YMCA operated) in the zone.
- Secondary Catchment Zone (10 to 20 minutes travel time): 1 school stadium and 1 Community operated stadium (Committee of Management) in the zone.
- Tertiary Catchment Zone (20 to 30 minutes travel time): No competitor facilities.

Figure 3: Current Indoor Stadiums Catchment Map



8. Current Facilities Review

8.1 Current Indoor Stadium Courts Provision

A review of indoor stadiums within the Bass Coast Shire shows there are eleven stadiums providing a total of fourteen sports courts. All venues have line marking for multiple sports. Seven of the facilities are local public or private school facilities, and four are Council owned.

The table below show the Bass Coast Shire Council's current provision of indoor stadium facilities. The review has found that there are only seven compliant sports courts across the entire shire with two currently available for use and two under construction in the Phillip Island catchment.

Table 3: Bass Coast Shire Council Indoor Sports Stadium Provision

Facility	Number of Courts	Compliant	Use by community clubs and groups	Ownership/ Management
Phillip Island Catchment				
Newhaven College	2	Yes	Yes	Private School
Cowes Primary School	1 1	No (Old court) Yes (New court under construction)	Yes Yes	Education Department
Newhaven Primary School	1	No	Yes	Education Department
Phillip Island Leisure Centre	1	No	Yes	Council / YMCA
San Remo Recreation Centre	1	No	Yes	DWELP / Committee of Management
Bass Coast Secondary College – San Remo Campus	1	Yes (New court under construction)	Yes	Education Department
Sub Total	8			
Compliant Courts	***4***			
Wonthaggi Catchment				
Bass Coast Secondary College Secondary College – Wonthaggi Campus	3	Yes	Yes	Education Department
Inverloch Community Hub	1	No	Yes	Council
Bass Coast Aquatic and Leisure Centre	1	No	Yes	Council / YMCA
Wonthaggi Primary School	1	No	Yes	Education Department
Wonthaggi North Primary Schools	1	No	Yes	Education Department
Sub Total	7			
Compliant Courts	***3***			
Total Indoor Courts	15			
Total Compliant Courts	***7***			

8.2 Current Usage Arrangements at Existing Facilities

8.2.1 Phillip Island Catchment

Newhaven College (Two court stadium)

The Indoor Stadium building opened in 2019. Located in on the school campus in Rhyll it offers a good central location approximately five minutes from the Cowes town centre. It is the most recent stadium development on Phillip Island and offers modern high-quality facilities including:

- Two indoor competition standard multipurpose courts, gym (student use only), meeting rooms, administration offices, amenities and storage.
- Four (4) new outdoor basketball/netball courts adjacent to the indoor stadium.

Phillip Island and District Basketball Association (PIDBA) is the key community hirer who have a current user agreement for four nights per week for competition and training use during school terms. The agreement is re-negotiated each season (Autumn and Spring). Competitions are played on Monday and Tuesdays from 4.10pm to 9.30pm. Junior training and development programs are offered on Wednesday and Thursdays from 4.15pm to 8pm.

Although the PIDBA are satisfied with the current access and hire agreements they have expressed concerns about the lack of ongoing security of tenure at the school site. There are some fixture scheduling challenges during school terms when court access is not permitted due to school requirements such as events, exams and functions. There have been recent examples of the PIDBA only given two weeks' notice to relocate games and training. The stadium is also not available during school holidays.

Figure 4: Newhaven College Indoor Stadium



Cowes Primary School (Two separate single court stadiums)

Cowes Primary has an existing undersized one court indoor stadium/hall that is mainly used for school purposes during the day. A new single court stadium facility is currently under construction at the school site. It will be larger compliant court size for basketball and netball and is due to open late 2021.

The current older undersized facility has limited out of school hours community use. It is used weekly for tai chi classes, martial arts hirer, and has occasional dance group hire for event days. The venue has also been used in past for wet weather training but the local football and netball club.

The new compliant one court facility, under construction, is expected to be used more regularly for out of school hours basketball and netball team training once its opened for community use.

The school has received regular enquiries for community sport in the past but has been deemed unsuitable for certain sports given the undersized court dimensions.

Figure 5: The existing undersized indoor court at Cowes Primary School



Wonthaggi Secondary College Junior Campus – San Remo (One court stadium)

A new junior campus is being developed in San Remo located on Potters Road, and is due to open in 2022. This new school will include an administration building, library, modern classrooms, separate specialist and innovation buildings, competition grade gymnasium, football oval, outdoor sports courts and spaces for food technology, music and performing arts.

Phillip Island Leisure Centre - YMCA Operated (One court stadium)

The Phillip Island Leisure Centre is a one court stadium facility that also offers squash courts, gym, group exercise, gymnastics programs and childcare. It is an aging facility located centrally in Cowes and is operated by the YMCA.

The indoor stadium floor surface is not fit for purpose for basketball and netball. It is not a sprung wooden floor. It has a concrete base, limited underlay and vinyl flooring.

The YMCA operate a senior men's basketball competition on Monday's nights with limited teams. The competition is not affiliated with the Phillip Island and District Basketball Association. The facility also operates an Aussie Hoops programs on Monday afternoons during school terms.

Casual basketball use is offered for the general public.

Figure 6: Phillip Island Leisure Centre indoor stadium facility



San Remo Recreation Centre (One court stadium)

The San Remo Recreation Centre is a one court facility that also offers squash courts, function space with kitchen facilities, meeting rooms, event facilities and substantial equipment storage. It is located in the township of San Remo, approximately 20 mins from Cowes. The facility is managed by a volunteer Committee of Management who receive limited funding support from DWELP (facility owner) for the operations and asset renewal.

The facility is used occasionally by the adjacent San Remo Primary School for sport, activities and assemblies. It hosts limited community sport use since the development of the Newhaven College Indoor Stadium in 2019. Occasional basketball training is booked at the facility. The facility hosts regular community events and functions, funerals/wakes, art shows, banquet dinners and school concerts/events.

Newhaven Primary School (One court stadium)

The Newhaven Primary School has an existing undersized one court stadium facility that was built in 2009. It is located at the school campus in Newhaven, approximately 20 minutes from Cowes.

The facility is mainly used for school sport, activities and assemblies each week.

Limited community of the facility occur currently. The school has current bookings for a playgroup, singing group and afterschool sport program. In the past the venue has had regular hire bookings from dance schools, martial arts groups and older adult fitness programs.

There are currently no sporting club or association bookings at the stadium facility.

Bass Coast Secondary College – San Remo Campus (One court stadium)

A new Bass Coast Secondary College school is being built at San Remo. This new junior school campus will host a range of facilities include an administration building and library, modern classrooms, separate specialist and innovation buildings, indoor stadium (1 compliant court), football oval, outdoor sports courts and space for food technology, music and performing arts.

This new campus is under construction and due to open in 2022.

8.2.2 Wonthaggi Catchment

Bass Coast Secondary College - Wonthaggi Campus (Three court stadium)

The Bass Coast Secondary College (Wonthaggi Campus) has a three-court stadium that was built in 2019. The facility was part of a $32.5 new campus development with Bass Coast Shire Council contributing $1.7m to the stadium component to ensure community use could be offered. It is located at the school in Wonthaggi, approximately 40 minutes from Cowes.

The facility comprises three fully compliant courts that cater for local level basketball, netball, volleyball and badminton. It features show court facilities with 500 seating capacity for elite pathway basketball and netball games. It also includes a canteen, amenities and change rooms, and specialist school facilities for performing arts, music and food technology.

The school has joint use agreements with Wonthaggi Basketball Association and Wonthaggi Netball Association. The facility provides high quality facilities for over 400 basketball players and 150 netball players from the two local associations to participate in competitions and training each week.

Figure 7: Bass Coast Secondary College (Wonthaggi Campus) three court indoor stadium



Wonthaggi Primary School (One court stadium)

The Wonthaggi Primary School has one undersized indoor court that is non-compliant for basketball and netball. The facility is mainly used for school-based activities during school hours such as school sport, activities and assemblies. The are no regular community sport bookings at this facility.

Wonthaggi North Primary School (One court stadium)

The Wonthaggi North Primary School has one undersized indoor court that is non-compliant for basketball and netball. The facility is mainly used for school based activities during school hours such as school sport, activities and assemblies. The are no regular community sport bookings at this facility.

Bass Coast Aquatic and Leisure Centre (One court stadium)

The Bass Aquatic and Leisure Centre has an aging one court stadium which is non-compliant for high level basketball and netball competitions. The court is available for hire for a range of sports including basketball, netball, badminton, volleyball and indoor soccer.

The stadium is home to the Wonthaggi Badminton Club who use the courts two nights per week for junior and senior competitions and training.

Figure 8: Current single court indoor stadium facility at Bass Coast Aquatic and Leisure Centre (Wonthaggi)



Inverloch Community Hub (One court stadium)

The Inverloch Community Hub has a one court stadium that is non-compliant for high level basketball and netball. The court surface is line marked for netball, basketball, volleyball, badminton and indoor soccer.

A variety of programs, activities and hirers operate from the stadium facility including indoor soccer, badminton, kid's gymnastics, junior netball training and various community events.

Figure 9: Current single court indoor stadium facility at Inverloch Community Hub



8.3 Key Findings of Current Facilities Review

There are currently seven indoor stadium courts located within the proposed Phillip Island Aquatic and Leisure Centre catchment area. The indoor courts are spread across six different locations which include four school sites, the current Phillip Island Leisure Centre and the community stadium facility in San Remo.

It is important to recognise that only four compliant courts are available for use by the community on Phillip Island. Two courts are located at Newhaven College, one court is under construction at Cowes Primary School which is due to open in late 2021. A further single compliant court will be constructed at the new Bass Coast Secondary College junior campus in San Remo. This new school campus is due to open in 2022. Although the Newhaven College courts are a modern high-quality standard for various indoor sports, the predominant after school community user group is Phillip Island and District Basketball Association (PIDBA). The PIDBA offer junior competitions and programs four afternoons/evenings per week during school terms.

The PIDBA are concerned about their medium to long term security for court access at Newhaven College, as hire agreements are negotiated on a seasonal basis. The courts are also not available for community use on weekends, which limits the Associations ability to expand competitions on Saturday mornings or training on Sundays for Junior Representative Teams (competing in the Victorian Junior Basketball League Competition). The PIDBA are also developing a five-year strategic plan with the key objectives of expanding its membership into senior competitions, expanding their growing junior domestic programs and junior representative teams. To enable this growth PIDBA will require access to additional courts over the next five to 10 years.

The three other single court non-compliant facilities are aging and not suitable for community sport competitions such as basketball and netball. Both sports have expressed interest and demand for additional courts to support access for local clubs to all year-round training and competition facilities. Our research has also confirmed that there is currently no registered volleyball, badminton or futsal programs offered in the region. This may be as a direct result of lack or limited access to suitable facilities. There is a gymnastic program operated at the existing Phillip Island Leisure Centre that will need to be relocated in the future if this facility was decommissioned due the new Phillip Island Aquatic and Leisure Centre development. There is a significant reliance on school indoor court facilities to meet the current community indoor sport needs. This poses a potential risk to local clubs and associations due to lack of secure access to courts therefore limiting their ability to grow and expand their membership base.

9. Market Research

9.1 Basketball Victoria

The following data has been provided by Basketball Victoria which shows participation numbers across the nine Basketball Associations in the Bass Coast and South Gippsland regions.

Table 4: Registered Players across the nine Associations

Associations	Registered players 2014	Registered players 2015	Registered players 2016	Registered players 2017	Registered players 2018	Registered players 2019
Bass Coast Associations						
Phillip Island and District	**147**	**263**	**328**	**325**	**301**	**243**
Wonthaggi	588	332	416	441	472	509
Total	735	595	744	766	773	752
South Gippsland Associations						
Foster	184	162	229	236	249	333
Korumburra	459	509	529	474	407	378

Leongatha	411	360	701	470	450	483
Meeniyan	157	154	141	161	148	143
Mirboo North	125	145	140	143	160	145
Poowong	214	241	345	302	276	259
Welshpool	131	163	149	145	161	138
Total	1681	1734	2234	1931	1851	1879

The following trends are evident from the Basketball Victoria data provided.

- The Phillip Island and District Basketball Association (PIDBA) has experienced 100% growth in registered players over the last five years.
- The PIDBA reached the highest membership level in 2016 at 328 registered players and maintained above 300 members until 2018.
- Memberships dropped slightly in 2019 to 243, which could be attributed the COVD impacts and restrictions.
- Wonthaggi Basketball Association was double the size of PIDBA in terms of registered players in 2019.

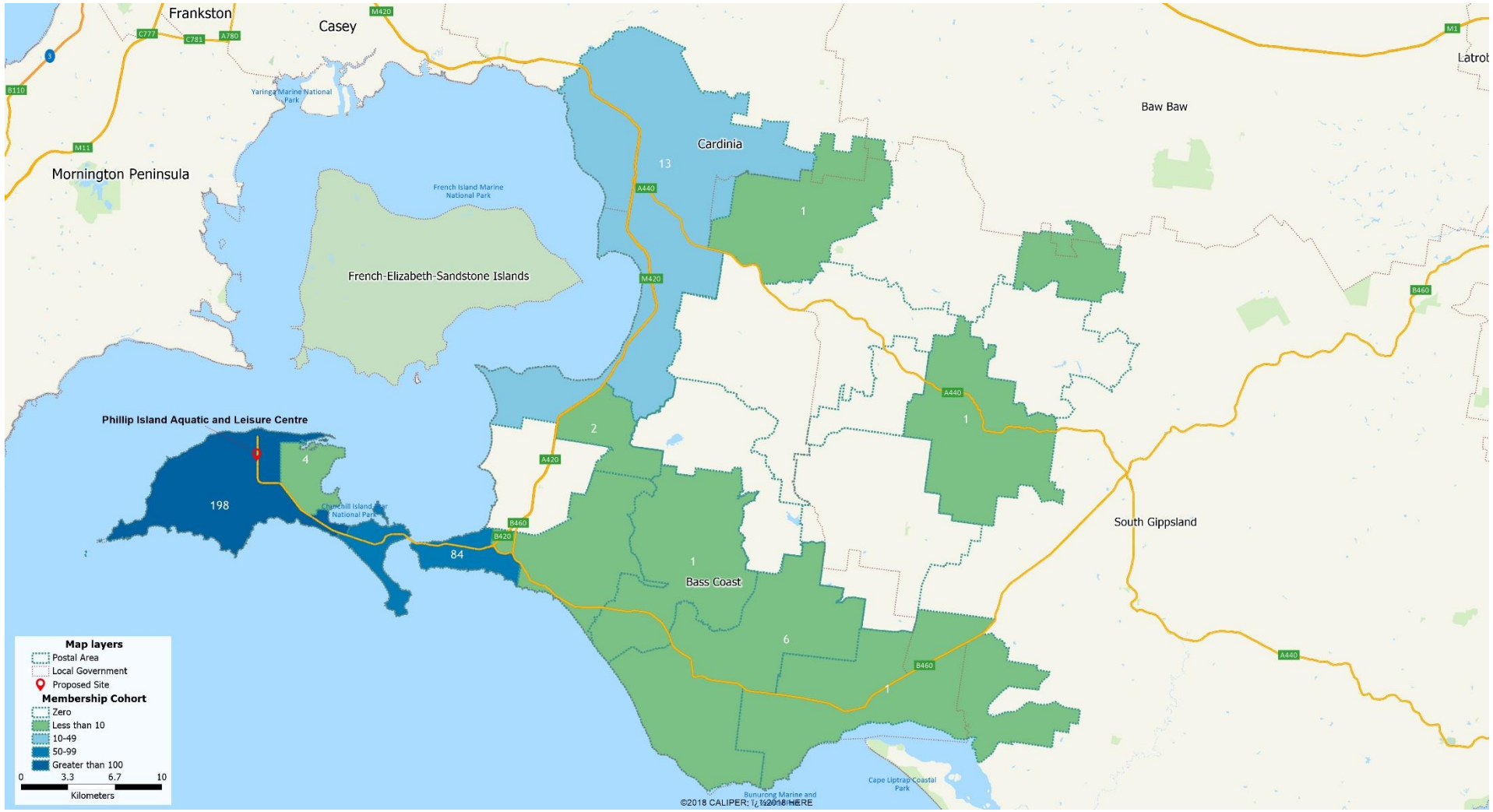
The following table shows the 2021 PIDBA registered players postcode distribution as provided by Basketball Victoria in July 2021. It includes a breakdown of male and female participants and a listing of the various postcodes and suburbs that players reside in across the Phillip Island region. The postcode and catchment of the membership is presented in the following table and distribution map.

Table 5: PIDBA Registered Players Postcode Distribution

Junior Domestic Registered Players 2021	Postcode	Female	Male	Grand Total
Postcode Areas Total	**3134**	**0**	**1**	**1**
Ringwood	3134	0	1	1
Postcode Areas Total	**3293**	**0**	**1**	**1**
Rhyll	3293	0	1	1
Postcode Areas Total	**3922**	**80**	**118**	**198**
Cowes	3922	47	79	126
Silverleaves	3922	1	1	2
Smiths Beach	3922	4	5	9
Sunderland Bay	3922	0	4	4
Sunset Strip	3922	1	5	6
Surf Beach	3922	14	11	25
Ventnor	3922	9	12	21
Wimbledon Heights	3922	4	1	5
Postcode Areas Total	**3923**	**1**	**3**	**4**
Rhyll	3923	1	3	4
Postcode Areas Total	**3925**	**34**	**50**	**84**
Cape Woolamai	3925	22	30	52
Newhaven	3925	6	4	10
San Remo	3925	6	16	22
Postcode Areas Total	**3950**	**0**	**1**	**1**
Korumburra	3950	0	1	1

Junior Domestic Registered Players 2021	Postcode	Female	Male	Grand Total
Postcode Areas Total	**3984**	**6**	**7**	**13**
Caldermeade	3984	1	0	1
Corinella	3984	5	4	9
Coronet Bay	3984	0	3	3
Postcode Areas Total	**3987**	**1**	**0**	**1**
Nyora	3987	1	0	1
Postcode Areas Total	**3990**	**1**	**1**	**2**
Glen Forbes	3990	1	1	2
Postcode Areas Total	**3992**	**0**	**1**	**1**
Ryanston	3992	0	1	1
Postcode Areas Total	**3995**	**4**	**2**	**6**
Cape Paterson	3995	2	0	2
Kilcunda	3995	0	1	1
Woolamai	3995	2	1	3
Postcode Areas Total	**3996**	**0**	**1**	**1**
Inverloch	3996	0	1	1
Grand Total		**127**	**186**	**313**

Figure 10: PIDBA Registered Players Postcode Distribution Map



The following trends are evident from the postcode data review.

- Total current PIDBA registered players are 313 as recorded in July 2021.
- Participants are distributed across 25 different suburbs across the Phillip Island region.
- The largest participation base lives in postcode 3922, totalling 198 registered players. The represents 63% of the total PIDBA registered players. The 3922 postcode suburbs include Cowes, Silverleaves, Smiths Beach, Sunderland Bay, Sunset Strip, Ventnor, Wimbledon Heights.
- The secondment largest postcode distribution area is 3925, with a total of 84 registered players. The represents 27% of the total PIDBA registered players. The 3925 postcode suburbs include of Cape Woolamai, Newhaven and San Remo.
- Female participants total 40% of the total membership base.
- Male participants total 60% of the total membership base.

9.1.1 Basketball Victoria Facilities Master Plan 2017

The following extract has been provided from Basketball Victoria's Facility Master Plan 2017.

6.3.1 Bass Coast Shire

Bass Coast Shire is located in south-eastern Victoria, about 130 km south-east of Melbourne, covering an area of 864 km2. Bass Coast Shire is bound by Western Port Bay in the north and west, Cardinia Shire in the north-east, South Gippsland Shire in the east and Bass Strait in the south. Expansion continued from the early 1990s, with the population of the Shire increasing from about 19,000 in 1991 to nearly 32,033 in 2011.

The major towns are Wonthaggi, Cowes, Inverloch, San Remo and Grantville. The Shire's population is projected to experience growth of more than 5000 residents over the next 5 years. It has a median age approximately 9 years older than Victoria's median age.

Key basketball information

- *2.16% of the Shire's population are registered with Basketball Victoria*
- *The Shire is serviced by two associations, the Phillip Island and District Basketball Association and Wonthaggi Basketball Association.*
- *The Phillip Island and District Association has grown by 251% over the past four years to 263 members in 2015 and has grown substantially through 2016. The Wonthaggi Association has the largest number of members and has a small growth in membership to 353 in 2016.*
- *There are three courts available for basketball use.*
- *One indoor court basketball court is accessed per 10,885 residents.*

Facility	Courts	Seating	Management	Association Use
Phillip Island Leisure Centre (Cowes)	*1*	*0*	*YMCA*	*Phillip Island and District Basketball Association*
San Remo Recreation Centre	*1*	*0*	*Committee of Management*	*Phillip Island and District Basketball Association*
Wonthaggi North Primary School	*1*	*0*	*Primary School*	*Wonthaggi Basketball Association*

Several other venues host club training, unaffiliated basketball activities or a small number of games. These include Bass Valley Primary School, Inverloch Community Hub, Wonthaggi Secondary College and Bass Coast Aquatic and Leisure Centre. Each of these facilities has limited availability for basketball.

Future Development and Need

There are currently 7 indoor sport courts in Bass Coast Shire that would be compliant or close to compliant for local basketball competitions and development activities. However, as compared to most other similar municipalities, access to indoor court space in Bass Coast is quite limited, with only 3 of these venues used for affiliated competitions for three or more sessions per week. The Wonthaggi Association is currently playing shortened game times to seek to cater for greater demand than current capacity. There is a major shortfall in facility provision currently and further population growth will stimulate further demand.

Bass Coast Shire Council identified in a recent report that developing an indoor highball stadium (minimum 2 courts) in Wonthaggi is a key priority. It also reports that it is planning to review the Bass Coast Aquatic and Leisure Centre Master Plan staging to accommodate the short-term need for indoor highball facilities on the mainland or investigate alternate locations for facility development (e.g., Wonthaggi Education Precinct, Wonthaggi Secondary College – Dudley Campus). Council plans currently have a 2-court addition ($5m) to Bass Coast Aquatic and Leisure Centre for 2025/26 and an additional court at Phillip Island Leisure Centre for 2030/31.

However, there is need for at least 2 additional courts in Wonthaggi by 2018 and a further court within 5 to 8 years.[1]

It should be noted his report is now four years old and there have new facilities established at Newhaven College and Wonthaggi Secondary College which has significantly improved the current provision of courts across Bass Coast.

9.2 Gymnastics Victoria

Gymnastics Victoria have provided participation data from their State Facilities Strategy 2021 – 2030 as shown in the table below.

	2019 Population (0-14)	2019 Participation (0-14)	Participation Rate	Current Facilities	2031 Population (0-14)	Project Participation (0-14)	New Participants (0-14)	Total Floor Space (m2)*	Additional Floor Space (m2)*
South East	**65,716**	**2,377**	**3.6%**	**6**	**66,370**	**4,978**	**2,601**	**6,471**	**3,381**
Bass Coast (S)	5,876	859	**14.6%**	2	6,377	478	-381	622	-495
East Gippsland (S)	7,675	582	**7.6%**	2	8,190	614	32	799	42
Wellington (S)	7,932	558	**7.0%**	1	7,570	568	10	738	13
Latrobe (C) (Vic.)	13,782	553	**4.0%**	2	12,749	956	403	1,243	524
South Gippsland (S)	5,372	331	**6.2%**	2	5,150	386	55	502	72
Baw Baw (S)	10,270	314	**3.1%**	3	12,837	963	649	1,252	843
State Wide	1,186,057	61,316	**5.2%**	151	1,414,153	141,415	80,099	175,648	95,937
Regional Victoria	239,924	10,211	**4.3%**	39	252,050	25,205	14,994	24,575	11,301

Note: Projected participation is based on gymnastics increasing the participation rate of 0-14 year old's to 10%.
* Based on the current State average of 1.3m^2 per participant. Variables such as facility type, configuration and programming may vary increase the actual floor space required to meet demand.

The table indicates the following trends for Bass Coast Shire participants.

- There are currently two gymnastics facilities within the shire being Phillip Island Leisure Centre operated by the YMCA and Summersault Gymnastics Club in Wonthaggi.
- 2019 participation levels were 859 registered gymnasts between the ages of 0 to 14 years. This represents 14.6% of all children in that age category within the Bass Coast catchment. Limited growth is expected by 2031 based on the population projections for this age group.

[1] Basketball Victoria Facility Master Plan 2017 Report

9.3 Phillip Island and District Basketball Association (PIDBA)

The PIDBA offer domestic competitions, junior representative teams, skill development programs and Aussie hoops. They currently hire the Newhaven College as their main competition venue but clubs and Rep Teams from the association also access the YMCA operated facility in Cowes and San Remo Recreation Centre for regular training.

The domestic competition operates with two season per year. The Autumn Season is played between February to June and the Spring Season is played between August to December. These competitions are currently held at Newhaven College across two courts as follows.

- Monday Domestic Competitions from 4.10pm to 9.30pm – Boys Under 10, Under 12, Under 14, Under 16, Under 20.
- Tuesday Domestic Competitions from 4.10pm to 9.30pm - Girls Under 10, Under 12, Under 14, Under 16/18.
- Wednesday Aussie Hoops program from 4.15pm to 5.00pm. Term base programs with up to 30 participants.
- Wednesday Skills Session from 5.00pm to 7.45pm – for Under 10, 12 and 14 players.
- Thursday training night for Junior Rep Teams

The following participation data has been provided by the PIDBA including registered players pre COVID in 2019, current numbers June 2021 and future growth projections for 2025.

Table 6: PIDBA Registered Players Summary

Associations	Registered players 2019	Registered players 2021	Growth Projections 2025
Number of junior members	243	261	326
Number of senior members	N/A	N/A	75
Total registered members	243	261	401
Number of current teams	36	40	56
Average number of games per week	18	20	28
Number of junior representative teams	11	10	20
Number of Victorian Junior Basketball League (VJBL) teams	N/A	N/A	2

The PIDBA currently only offers junior competitions in the age groups shown in the table below, however, they aspire to expand both male and female age groups to include Under 8 and Senior Men's, Women's and Mixed Competitions.

Table 7: PIDBA Competition Age Groups - Current and Future

	Male Domestic Competition Age Groups	Male Junior Rep Team Age Groups	Female Domestic Competition Age Groups	Female Junior Rep Team Age Groups
Current competitions offer – June 2021	Under 10 – 4 teams Under 12 – 6 teams Under 14 – 6 teams Under 16 – 4 teams Under 20 – 4 teams	Under 10 Under 12 Under 14 Under 16 Under 18	Under 10 – 4 teams Under 12 – 6 teams Under 14 – 4 teams Under 16/18 – 4 teams	Under 10 Under 12 Under 14 Under 16 Under 18
Future competition aspirations – 2025	Under 8 Under 10 Under 12	Under 10 x 2 teams Under 12 x 2 teams Under 14 x 2 teams	Under 8 Under 10 Under 12	Under 10 x 2 teams Under 12 x 2 teams Under 14 x 2 teams

	Under 14 Under 16 Under 20 Senior Men	Under 16 x 2 Under 18 x 2 VJBL Under 14	Under 14 Under16/18 Senior Women Open Mixed	Under 16 x 2 Under 18 x 2 VJBL Under 14

The Association is developing a five-year strategic plan to guide their growth and development plans. The future aspirations and goals include:

- Host an annual tournament, either independently or in conjunction with Wonthaggi, attracting metro and regional teams and supporting local tourism
- Conduct school / summer holiday clinics & camps – they receive numerous enquiries from local and visiting families regarding these activities but are unable to facilitate due to lack of a suitable venue with Newhaven College not available during school holidays.
- Expand the Association to include senior women's and mixed competitions, currently not available in the local area.
- Relocate the Senior Men's competition from the Cowes YMCA to the Association venues if court space allows.
- Host "destination" games with visiting Big V, NBL1, NBL/WNBL teams as part of their pre-season activities.
- Host VJBL and CBL competitions with the association expanding to include teams in these competitions.

9.4 Phillip Island Football and Netball Club

The table below provides a breakdown of the Phillip Island Football and Netball Club members for the past three years 2018 to 2020. It includes Junior, Senior and NetSetGo members.

Table 8: Netball Victoria Registered Players Summary

Year	Junior Members	Senior Members	NetSetGo Members	Total
2018	70	39	32	141
2019	66	35	27	128
2020	58	45	63	166

The following trends are evident from the membership data provided by Netball Victoria.

- Junior members are the highest participation age group, however, there has been decline in this membership category over the last three year.
- The NetSetGo program which caters for 5-10 year old players significantly increased in 2020 to 63 registered participants. This has doubled since 2018.
- Senior members have steadily increase since 2018, with the highest participation of 45 registers players was reached in 2020.
- Total registered members have increased by 18% since 2018 reaching a high of 166 members in 2020.

9.5 Phillip Island Soccer Club

- The Phillip Island Soccer Club currently has 188 registered members. The participants range in age from 4 to 55 years.
- Of the 188 members approximately 25% are female participants and this is growing each year.
- The club have eight teams in the Mini Roo's competition from Under 6 to Under 10 years and seven teams in the competitive age groups, from Under 12 years to Seniors.
- They currently train and play at Newhaven Recreation Reserve and compete in the Gippsland Soccer league.

- The season operates from April to September each year, with preseason training beginning in February.
- The club have recently commenced social all abilities soccer that is held in terms one and four, this is a domestic competition.
- There is currently no access to indoor facilities in the region, with all competitions and programs held outdoors.
- If a stadium were developed and the club could secure access, they would consider training sessions indoors on wet training nights and would also consider commencing an indoor soccer program.
- The club has discussed developing a futsal program for indoor courts but currently have no suitable, available or affordable venues in the Phillip Island Region.

9.6 YMCA Gymnastics Program

The YMCA operate a growing gymnastics program at the Phillip Island Leisure Centre catering for children aged 2 years to 13 years. The program currently has 150 enrolments. This has declined 40% from the pre COVID participation levels, which were 210 enrolments in March 2020.

The table below shows the gymnastic programs currently offered and target age groups.

Table 9: YMCA Gymnastics Programs offered at Phillip Island Leisure Centre

Program	Aged Group	Class capacity – Number of participants
Pre-gym	2 to 3 years	8 per group
Kinder Fun	3 to 5 years	5-6 per group
Recreational	5 to 13 years	6-8 per group
Gym Star	Levels 2, 3, 4 & 5	Up to 10 per group

The table below shows the current days and times for the gymnastics program classes. The programs operate during school terms for 40 weeks per year. The program is condensed into three days to reduce the set up and pack up time each week. While the program is set up the single court stadium can't be used for other activities. Its important to note that the YMCA stated that the program would not be viable if offered less than three days per week. The weekly set up and pack up requires two staff for 2 hours.

Table 10: YMCA Gymnastics Programs Days and Times

Day	Times
Wednesday	4.00pm to 8.00pm
Thursday	9.15am to 11.15am 2.00pm to 3.00pm 4.00pm to 7.00pm
Friday	9.15am to 11.15am 4.00pm to 7.00pm

The YMCA have confirmed they currently do not offer senior Women's Artistic Gymnastics (WAG) and Men's Artistic Gymnastics (MAG) classes. Due to limited court programming time availability and lack of specialised apparatus/equipment such as foam pits, sprung floor, trampolines and lack of storage space, they have been unable to expand the program for higher levels.

There is evidence of some demand however a suitable facility is required for the WAG and MAG programs to be viable.

The YMCA do not currently offer school gymnastics programs due to lack of staff during school hours, but this would be another opportunity if the program was expanded further. Birthday parties using the gymnastics facilities is also another opportunity they would explore if a permanent fit for purpose gymnastics space was available.

9.7 Key Findings of the Market Research

Current participation data has been gathered from two peak sporting bodies including Basketball Victoria and Netball Victoria. The Phillip Island Soccer Club has also provided participation information for the local outdoor competitions. Below is a summary of the key market research findings:

9.7.1 Basketball Demand

- Basketball has the largest membership base compared to other sports investigated. They currently have 313 registered players. Female members (126) represent 40% of total participants and Male players (186) represent 60% of total participants.
- 90% of register players reside in the 3922 and 3925 postcodes which are within primary and secondary catchment zones of the proposed indoor stadium site location.
- PIDBA currently have 40 junior teams each week participating in domestic competitions, with all games played at the Newhaven College Indoor Stadium.
- Basketball Victoria have stated in their Master Plan 2017 Report that there is no evidence of the need for additional courts until 2030, based on current growth projections.

9.7.2 Netball Demand

- The Phillip Island Football and Netball Club currently only have outdoor competitions. They had 166 registered members in 2020, which has grown from the previous two years.
- The NetSetGo junior development program has the highest registered players with 63.
- Junior Netball has 58 members and Senior Netball has 45 register players.
- There is no current indoor netball competition or programs offered at existing facilities within the population catchment area.

9.7.3 Soccer Demand

- The Phillip Island Soccer Club currently has 188 registered players that participation in the region outdoor soccer leagues.
- There are 8 junior teams in the Mini Roo's competition and 7 teams from Under 12's to seniors to participate each week during the soccer season.

9.7.4 Gymnastics Demand

- The YMCA gymnastics program currently has 150 enrolments that participate each week at the Phillip Island Leisure Centre. The program reached a peak of 210 participants pre COVID in March 2020.
- The program is operated across three days per week on a single court, with set up and pack up of equipment required each week. This limits the growth potential of the program to expand to other days of the week or on weekends.
- There is some evidence that the gymnastics programs would expand with a more fit for purpose facility that is set up permanently. The program could operate across seven days per week and cater more broadly for higher level WAG and MAG programs if suitable equipment is provided in a new facility.

10. Indoor Sports Trend Analysis

10.1 Victorian Sports Participation Trends

This analysis of participation data trends for Victoria provides information to assist in determining the need for indoor sport and recreation facilities and services.

Since 2001, data has been collected on participation in exercise, recreation and sport by adults aged 15 year and over. Consistent data was collected via the Exercise, Recreation and Sport Survey (ERASS) between 2001 and 2010. Similar data was collected by the ABS between 2011 and 2014. The AusPlay survey was introduced by the Australian Sports Commission in 2015 and collects sports participation data for children aged 0 to 14 and adults aged 15 and over. The latest data was released in April 2020, with results for calendar year 2019. The AusPlay survey results along with other sport and recreation participation research are summarised in this section.

Adult Participation Rates

Since 2015, 90.0% of the Victorian adult population participated at least once per year in some form of physical activity or sport for exercise or recreation. Approximately 89.9% of Victorian females participated at least once per year and 90.0% of Victorian males. Figure 11 provides participation rates by age group for each of the three years from 2017 to 2019.

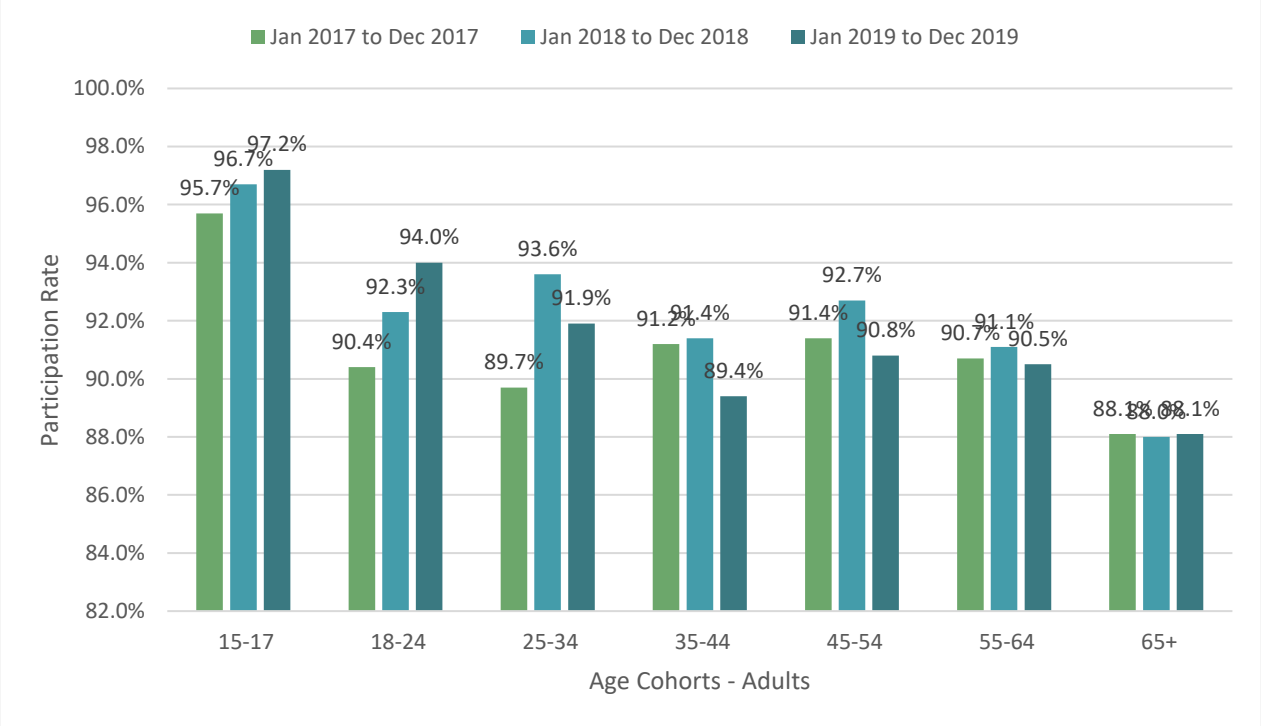


Figure 11: Adult participation at least once per year

A review of the participation rates within Victoria for once per year by age group indicated that:

- The highest level of participation in 2019 is in the 15 to 17-year age group (97.2%) followed by 18 to 24-year age group (94.0%).
- Participation generally declines with age, with 88.1% of adults aged 65+ participating at least once per year.
- Participation rates between 15 and 24 years have increasing since 2017.
- For the 25 to 34 years age group, participation rates for 2019 are below 2018 rates, but have increased from 2017 levels.
- Participation rates for the population aged between 35 and 64, have declined from 2017 levels.

The results for participation by Victorians at least once per week by age groups is provided in the following figure.

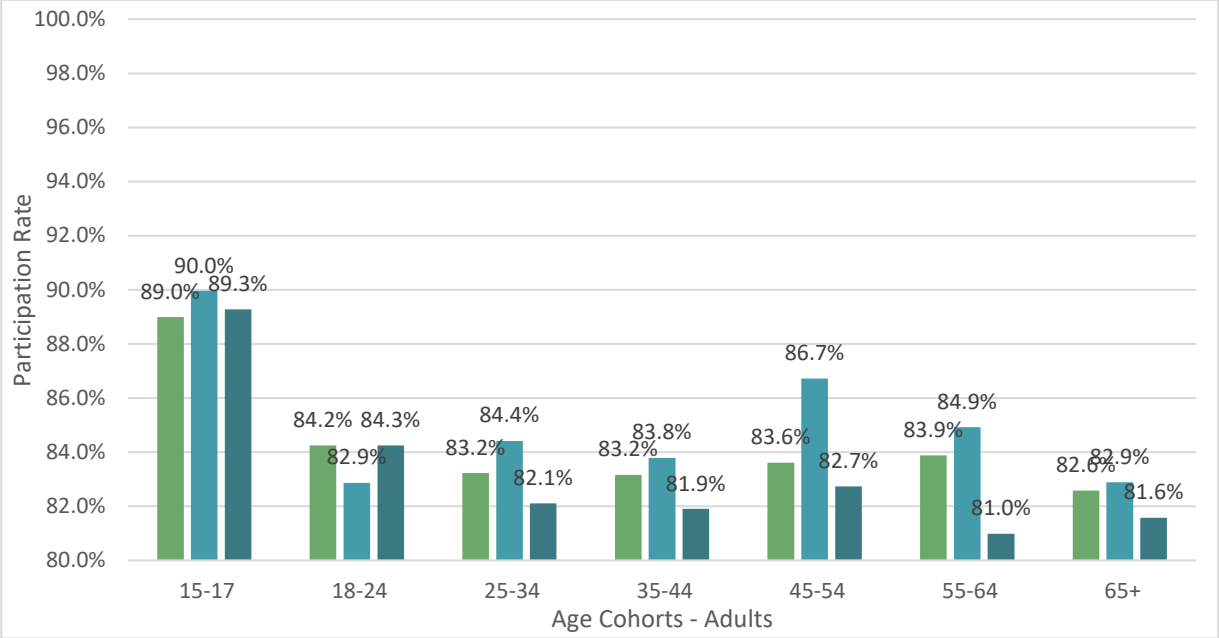


Figure 12: Adult participation at least once per week

Figure 12 shows participation rates generally decline when moving from once per year to once per week. A review of the results for once a week participation rates indicates that:

- Participation in sport and recreation at least once per week is highest in the 15 to 17 years age group with 89.3% in 2019, whilst the lowest participation rate is in the 55 to 64 years age group.
- Overall, the largest increase in once-a-week participation over the three-year period was in the 15 to 17 years age groups increasing from 89.0% to 89.3%.
- The largest decrease in once-a-week participation rates was in the 55 to 64 years age group which fell from 83.9% to 81.0%.

Figure 13 shows the participation rate trends for sports traditionally played in highball stadiums. It can be seen that nationally, participation in indoor based sport and recreation activities has increased since 2017.

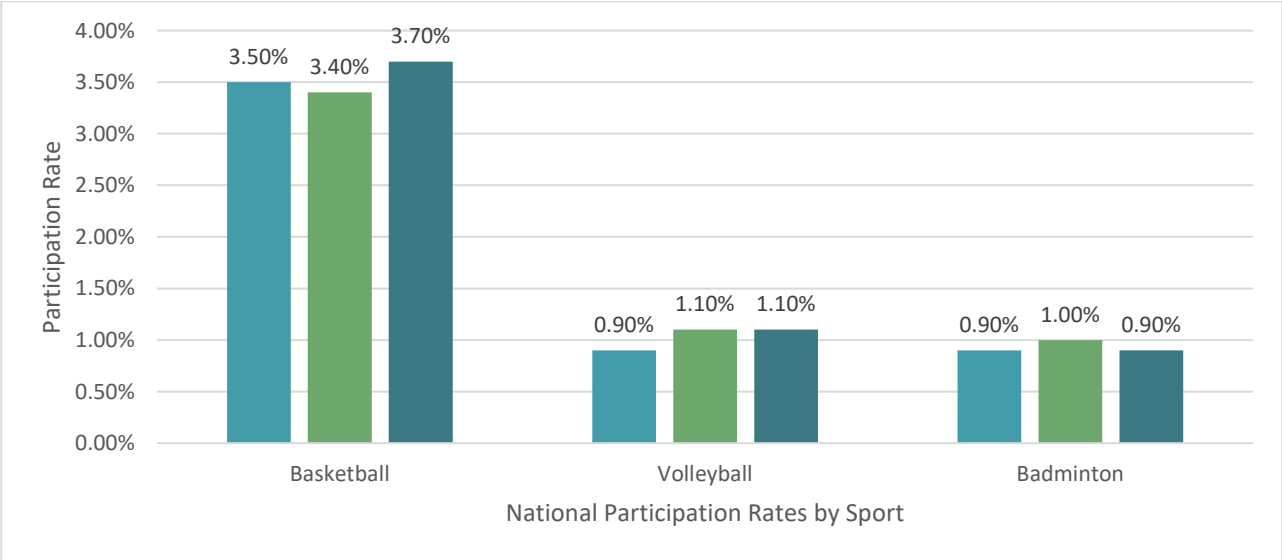
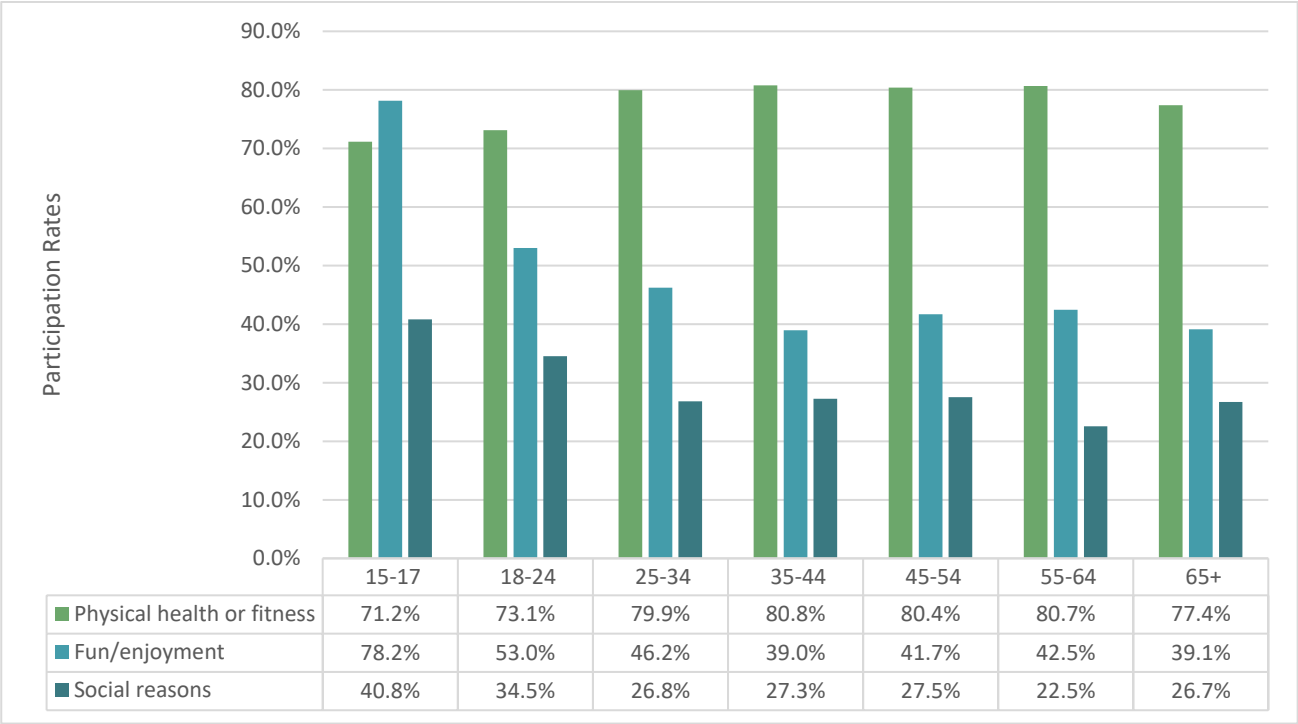


Figure 13: National Indoor Sports Adult Participation Rates

An analysis of the participation rates for indoor highball sports shows that participation in basketball has increased over the three-year period since 2017 and participation in volleyball and badminton remained constant.

Figure 14 shows the main motivations for participation across the adult age groups.



	15-17	18-24	25-34	35-44	45-54	55-64	65+
Physical health or fitness	71.2%	73.1%	79.9%	80.8%	80.4%	80.7%	77.4%
Fun/enjoyment	78.2%	53.0%	46.2%	39.0%	41.7%	42.5%	39.1%
Social reasons	40.8%	34.5%	26.8%	27.3%	27.5%	22.5%	26.7%

Figure 14: Top Motivations for Participation in Sport in Victoria

A review of the results for adult motivators for participation shows that:

- The 35 to 44 years age group reported physical health or fitness as the strongest motivation for participation, which was the highest percentage response of any group.
- Motivation of physical health or fitness tends to increase with age until 65+ years age group, where this motivator falls in response. However, at this age participation for social reasons increases from the percentage reported in the 55 to 64 years age group.
- Those aged 15 to 17 are more motivated by fun/enjoyment that any other age groups.

Child Participation Rates

In the period from January 2019 to December 2019 an estimated 78.1% of children (0 to 14 years old) within Victoria participated in organised sport and physical activity outside school hours at least once per year. This is in comparison to 76.2% in 2017 and 78.3% in 2018. Generally, this is an upward trend in participation for Victorian children in sport and recreation activities.

Participation rates decrease significantly for participation in organised sport and recreation outside of school hours as the frequency of participation increased. Participation at least once per week falls to 61.2% and falls further to 38.3% for at least twice per week. Figure 15 shows national indoor sports child participation rates for basketball, volleyball and badminton.

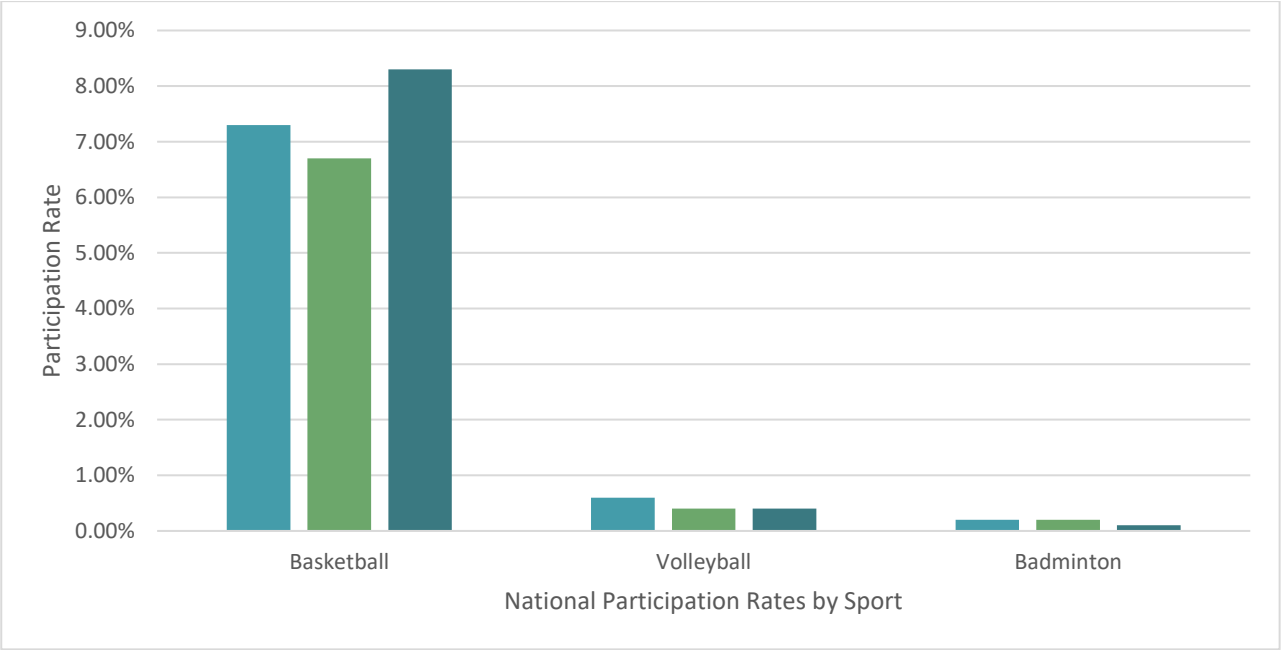


Figure 15: National Indoor Sports Child Participation Rates

Similar to adult participation for activities participated at highball stadiums, basketball participation for children has increase since 2017 while participation for volleyball and badminton has remained static.

Factors Affecting Participation and Facility Provision

OPG research has identified a range of general sport and recreation participation trends that are likely to impact on local communities in the future. These are:

- **A gradual ageing of the population.** As life expectancy increases, birth rates stay low and the "baby boomers" of the 1950s and 1960s grow older. This is placing a demand on providing specific older persons programs.
- **Flexibility in the times when people recreate.** As demands on people's time increases and work practices change, people are seeking to take their sport and recreation at different times, over a broad spread of hours and at facilities that offer a lot of activities under the one roof. Health and fitness facilities are particularly attractive and getting easier to use, as many are open 12 to 16 hours per day, 7 days a week, with some now also open 24/7.
- **Increased variety in sport and recreation options.** People's sport and recreation options are changing towards newer more varied activities offered over a greater range of timeframes compared to previous decades where limited variety in activities and scheduling occurred. This has supported the trend to more multi-use facilities to attract a broader range of users as well as multiple programs to meet different needs at the one facility.
- **Constraints to sport and recreation participation**. Lack of time, lack of facilities close by, family and work constraints, health problems and cost of service or use of facilities are the main constraints to many people's sport and recreation participation. The development of targeted markets of users, programs and services at many health and fitness centres has assisted in reducing some of these participation constraints.
- **Changing employment structures, trading and work hours.** These trends often make participation in traditional sport and recreation activities difficult and therefore people are looking for facilities that are open longer hours and have a lot of activity options at the one site. This makes opportunities such as indoor sports courts attractive as their long opening hours and days open per year means usage can be made in a wide range of social, training, competition and educational settings.
- **Different people want different activities.** The different population characteristics sees the need for facilities to offer potential users a much more varied range of programs and services than previously offered. All year round available indoor and outdoor sport and recreation facilities also provide the greatest diversity of activities throughout the different seasons impacted by the areas weather.

- **Provision of high standards and quality of facilities and services.** People are more and more looking for high standard, high quality facilities and services to meet their sport and recreation needs. This has also seen the trend for indoor facilities becoming very popular as they allow activity in safe and secure spaces in all weather and environmental conditions. This indicates that building low standard, low cost facilities will not attract the maximum user market. The development by a number of peak sporting bodies of sport specific facility standards and guidelines has also placed pressure on facility providers to meet higher standards of provision.
- **Desire for activities to be affordable.** The development of multi-purpose fitness and indoor sport centres has enabled the high operating cost activities to be cross subsidised by more profitable activity areas such as health and fitness, food and beverage and entertainment areas. This has enabled many facilities to keep general entry fees low to encourage use whilst seeking users who want special services to contribute at a greater level to the cost of such activities. In general, there is a greater reliance on locally accessed and lower cost opportunities by those without the resources to travel and pay for more expensive activities.
- **Recognition of strong links between physical activity and health.** Preventative health care and active lifestyles are very important to many people and health and fitness and indoor sport activities are becoming a large part of people's activity choices. There is increased recognition of the strong links between involvement in recreational activity and good health, and the development of appropriate activities and services, which support this.
- **Expectations of equity and access.** Today's society expects all abilities and people with disabilities to be catered for in public facilities. This has seen improved design features to increase accessibility to and within such facilities. Added to this is the growing array of programs and activities offered to people of all abilities, physical condition and skill levels.
- **Sustainable Development.** There is a growing expectation from communities that facilities must be more sustainable to operate which is driving change in the planning, design and construction of new venues.

All sports and recreation providers are operating in an environment of change. There are many challenges that will need to be dealt with including:

- **Consumer Expectations.** As a result of consumers being exposed to high quality programs, events and services through the media and other leisure industry providers they are expecting more and more from their sport and recreation programs. This includes quality of facilities, support amenity, player and spectator comfort, quality of service, coaching and expecting the service to be provided when they want it. However, this has meant that significantly less program space can be achieved per investment dollar.
- **Changing population demographics.** Australia's population is ageing. The percentage of population of 5 to 14-year-olds will continue to decrease with the greatest growth in the 55+ age group. This will create a demand for programs and services in sport and recreation that go well beyond a focus on junior participation.
- **Competition for participants.** All of Australia's sporting codes have recognised the need to recruit young players into their sport at an early age. Many of the sports face competition from large, well-funded junior programs and high-profile sports as well as other forms of entertainment competing for the time and interest of young people. A key challenge for many sports and recreational activities is the retention of those recruits beyond their early to mid-teen years.
- **Reliance on external revenues.** Participants provide a large proportion of funding for most sport and recreation activities, programs and services. Competition is intense for funding, sponsorship, spectators, profile and members. Providers will need to clearly differentiate and market products and benefits to seek to access other revenue streams. This is particularly important in the development and upgrade of facilities and equipment.
- **Facilities**. Maintaining and developing new facilities is a major challenge for the sport and recreation industry. The future may require sporting and recreation providers to partner in multi-sport/recreational developments either in local government or commercially built complexes.
- **Well-trained personnel:** Volunteers predominantly service most sports. Recruiting and retaining paid staff and volunteers are critical to operations. In an increasingly regulated world, volunteers need and demand access to training and education in a flexible delivery model that responds to their busy lives. Coaches, officials and administrators must be supported to ensure the delivery of quality programs and competitions. Supporting and recognising volunteers is a task not to be underestimated.

Peak sporting bodies are also using Sport Australia's megatrends research, conducted in 2013 by CSIRO, together with their participation data (existing and potential markets) to design new participation programs to attract a broader audience or improve the retention rates of players.

The megatrends profile of the types of participants in *The Future of Australian Sport* (Australian Sports Commission now Sport Australia, 2013) were:

- A perfect fit – personalised sport for health and fitness.
- More than a sport – achieving health, community and overseas aid objectives via sport.
- Everybody's game – sports that respond to demographic, generational and cultural change.
- From extreme to mainstream – the rise of lifestyle sports.
- Tracksuits to business suits – market pressures and new business models.
- New wealth, new talent.
- Economic growth and sports development in Asia.

COVID Impact

In May and June 2020, the Australian Sports Foundation carried out a survey of local sports clubs to assess the impact of COVID-19 on community sport. The research estimates that over 16,000 local sports clubs are at risk of closure due to financial losses and new costs associated with COVID-19.

Key findings include:

- 93% of clubs surveyed have lost money since the onset of COVID-19 caused by a steep decline in revenues and the need to pay ongoing costs.
- 80% of clubs forecast ongoing reductions in core revenue streams like membership, sponsorship and fundraising.
- One in four respondents cited organisational solvency as a major concern.
- 43% of sports clubs projected a decline in volunteering due to the impact of COVID-19.

Since this study was released, Local and State Government together with peak sporting bodies have provided subsidies like foregoing tenancy fees and grants to local sports clubs to mitigate these impacts. In August 2020, the Victorian Government released a $12.7 million Community Sport Sector COVID-19 Survival Package. Almost 70 organisations were awarded grants under this scheme including all peak indoor sports organisations. In addition, local sports clubs and associations have received $1,000 grants as part of the scheme.

10.2 Indoor Sports Facility Trends

Indoor Sports Facility Management Trends

Common indoor facility management trends have been observed in recent times including:

- A general shift (back) to in house Council management.
- Limited choice in professional non-government indoor facility management service providers.
- Incorporation of commercial facility components into the overall service mix, e.g., retail outlets, health services and café facilities.
- Establishment of community Boards of Management/Committees to oversee the operation of indoor facilities.
- Pursuit of non-sporting uses for indoor facilities, e.g., events, displays, functions, etc.

Financial Performance of Indoor Sports Facilities

The following are relevant trends in the financial performance of indoor sporting facilities:

- Generally, stadiums with less than three to four courts have a lower income generating capacity and lower likelihood of being financially viable. A minimum of four courts is required for a commercial service, whilst a one to two court facility is considered a community service.
- Facilities that are designed and operated to be 'multi-use' are generally operated at higher levels of usage capacity and financial performance than single sport/specialist facilities.
- Large regional facilities with four or more courts that are centrally located in large catchment areas, with a low level of external competition, in prominent positions have a greater chance of being financially viable.
- Larger centralised facilities are more efficient in terms of both competition coordination and financial sustainability.
- Successful indoor sporting associations have access to a larger multi-court facility of four or more courts for competition and a range of smaller facilities e.g., schools, for training.
- Indoor sports stadiums provide social and economic benefits to a region, whilst generating jobs during construction and operation.

10.3 Key Findings of Trends Analysis

National participation trends for adults and children across indoor highball sports shows that participation in basketball has increased over the three-year period since 2017 and participation in volleyball and badminton remained constant.

The proposed Phillip Island Indoor Stadium will provide for the increasing demand for courts to support basketball and netball participation growth over the next five to ten years. The limited compliant indoor courts for competitions is a current barrier for growth of each sport in the catchment area.

There is a demonstrated need for a local gymnastics facility which is currently provided by the YMCA at the Phillip Island Leisure Centre. There a 150 current enrolments in the program. This program will need to be catered for in the new stadium court programming mix.

The current potential market for indoor sports in Phillip Island is 667 junior and senior players across basketball, netball, and soccer. Squash courts are provided at Phillip Island Leisure Centre and San Remo Recreation Centre with both facilities having capacity to support increased programming and competitions.

Emerging and second tier sports like gymnastics, volleyball, badminton and futsal may seek access to indoor courts in the future. This may be a challenge because the facility provision is limited. The future demand expected for indoor sports, particularly basketball will mean the sport will use most (if not all) indoor courts across Council, private and school stadiums for competition and training needs.

11. Stakeholder Engagement

Interviews were conducted with the State Sporting Associations, Sport and Recreation Victoria, local schools and the local Associations to gain an understanding of the current provision, usage trends, COVID impacts, participation trends and the strategic priorities for each sport within the Bass Coast Shire Region. The following list of stakeholders were included in the engagement sessions:

- Basketball Victoria
- Netball Victoria
- Volleyball Victoria
- GippSport – Regional Sports Assembly
- Phillip Island and District Basketball Association
- Phillip Island Football and Netball Club
- Phillip Island Soccer Club
- Newhaven College
- Cowes Primary School
- Phillip Island Leisure Centre – YMCA
- San Remo Recreation Centre
- Bass Secondary College
- Newhaven Primary School
- Inverloch Community Hub

11.1 Key Findings of Stakeholder Engagement

A range of stakeholder engagement methods were used for this report including site visits of current indoor stadiums, phone interviews, email information and participation data reports. Detailed stakeholder interview notes are included in Appendix One– Stakeholder Engagement. A total of 13 stakeholders were included in the engagement process. This included existing facility site visits and onsite discussions, discussion with peak sporting organisations and local clubs and associations. Below is a summary of the key findings for the Stakeholder engagement:

11.1.1State Sporting Associations

Basketball Victoria

- A new facility or additional courts on Phillip Island are not a high priority for Basketball Victoria at the moment in terms of state facility projects being planned or developed.
- The local association has had slow growth over the last ten years.
- The current participation data for Phillip Island and District Basketball Association would not support the need for a new two court stadium facility.
- A report completed by Basketball Victoria indicates that there will no need or demand for an additional stadium facility on Phillip Island until 2030.

Gymnastics Victoria

- The YMCA program has shown steady growth prior to COVID.
- A second venue in the Bass Coast Shire is operated by Summersault Gymnastics in Wonthaggi and is one of the fast growing clubs in the State.

- Gymnastics as a sport across the State is showing strong growth, despite the COVID impacts.
- Gymnastics Victoria have been advocating with LGA's for clubs to gain access to local government planned and owned facilities to ensure security and stability of tenancy arrangements. Many club across the state currently rent commercial buildings, warehouses and venues which is a risk to the sport if commercial facility rents escalate or lease agreements are ceased.

Netball Victoria

- The current netball competitions are held at outdoor netball courts and there is limited evidence of the need for indoor courts for the exiting junior and senior participation base in the region.
- Anecdotally there is some interest for indoor netball training facilities, particularly during winter and potential for junior development programs such as NetSetGo.

Volleyball Victoria

- There are currently no registered Volleyball associations or clubs within the catchment area.
- According to Volleyball Victoria there is no current need or demand for access to courts, however they would welcome any involvement in the future planning of the indoor stadium to enable the sport to be considered in the future design.

GippSport

- GippSport believe that the Newhaven College and soon to be constructed Cowes Primary School indoor courts are sufficient for the current participation levels on Phillip Island. The three compliant courts have sufficient capacity to grow junior participation over the next five years.
- The three court Wonthaggi Indoor Stadium is considered the regional venue for the Bass Coast region and will always be the preferred location for larger tournaments or events.
- If a two-court facility is considered further for Phillip Island a key consideration is affordability of hire fees for the local association and its members.

11.1.2Local Sporting Clubs

Phillip Island and District Basketball Association (PIDBA)

- Access to the courts at the local schools (Newhaven College, San Remo Rec and the forthcoming Cowes Primary and Wonthaggi Secondary courts) is impacted by school holidays and school events such as exams, assemblies, productions.
- Newhaven College has been good for the Association however they have no secure tenure. It is a season by season user agreement currently.
- The PIDBA currently have limited elite pathway programs. Limited players and team participate in the VJBL Phillip Island Rips teams. Their core business is Junior domestic competitions and development programs. They would like to grow the Junior Representative program in the VJBL but need better quality facilities to grow the program.
- The proposed new stadium facility is a good central location for the local teams and the Association expressed interest in being an anchor tenant for the stadium with long term security licence agreement.
- The association believe the court at Cowes YMCA should not be factored into any considerations regarding suitable currently available facilities – it is not a competition standard court (vinyl flooring on concrete) and is inadequate and dangerous for domestic competitions.

Phillip Island Netball and Soccer Clubs

- There is no evidence of high demand for indoor court from Netball, Volleyball or Soccer activities. However, the local netball and soccer clubs did express some level of interest in accessing courts for training and competitions into the future if a suitable facility was available for hire.

11.1.3Local Schools

Newhaven College

- Newhaven College currently provides an adequate provision of court access for Phillip Island and District Basketball Association (PIDBA). The PIDBA has the largest participation base for indoor sports and currently uses Newhaven College on four afternoons/evenings for junior competitions, training and development programs.
- Limited community netball demand for access to courts.
- Indoor cricket has been trialled.
- No volleyball, badminton or futsal external hire interest at this stage.

Cowes Primary School

- Current indoor stadium is not a standard competition size. Small court with limited run off to side and end walls. The facility is aging and in average/poor condition.
- A new 1 court fully compliant indoor stadium is currently under construction adjacent to the outdoor pool on the school site.
- The school representative said there is high demand for basketball court training and competition facilities if they were available.

Newhaven Primary School

- The school has an undersized one court indoor stadium/hall. It was built in 2009 and is mainly used for school sport, activities and assemblies.
- The school has not received any enquiries or bookings from community sporting clubs or associations which they believe is due to the small court dimensions.

Bass Coast Secondary College – San Remo Campus

- A new 1 court fully compliant indoor stadium is currently under construction and due to open in 2022.

11.1.4Community Operated and Contract Managed Facilities

Phillip Island Leisure Centre

- The single court facility operated by the YMCA provides for limited indoor sport competitions and training. The stadium is mainly used for gymnastics programs and casual use.
- No registered basketball or netball competition is played at the stadium. Social men's basketball competition, casual shooting, training and Aussie hoops is offered but low usage.

San Remo Recreation Centre

- Basketball use is limited and has reduced significantly since Newhaven College Stadium opened in 2019.
- The facility hosts regular community events and functions, funerals/wakes, art shows, banquet dinners and school concerts/events.
- Very limited community sport use.

12. Key Issues and Options

There are several issues and options that have been identified during the research, data analysis and engagement stages. These include:

- The PIALC design and financial modelling indicate there are management and operating cost efficiencies with the two-court stadium attached the proposed aquatic and leisure facility.
- If a standalone indoor stadium was considered in the future, it should be acknowledged that two-court facility would not be a sustainable operating model in terms of separate construction, management, utility, operating and maintenance costs. A new standalone indoor stadium financial model could better inform Council of the comparison to the stage 2 option proposed in this report.
- The need and demand assessment suggests that the current indoor court provision is adequate for the current user groups within the catchment area. However, the current indoor court facilities are mainly used for basketball and gymnastics, and other sports such as netball and soccer have limited access to courts to enable them to establish indoor court competitions and programs.
- Planning for relocation of current users of the existing Phillip Island Leisure Centre must be considered as the old site will be decommissioned when the new Aquatic and Leisure Centre is developed. Gymnastics will need to be allocated a minimum of 3 consecutive days each week to cater for the existing programming needs.
- There is conflicting feedback between Basketball Victoria's current need assessment that further courts are not required until 2030. In contrast the local PIDBA believe the development timeframe should be more immediate and considered in the next 3 – 5 years.
- Although basketball is growing in the region the PIDBA is only a junior member association and is still developing its growth strategy for the next 5 – 10 years. There is conflicting evidence that they are willing to move into senior competitions or require more courts in the short term for existing competitions and training.
- The PIDBA have expressed concerns about lack of secure and ongoing access to the Newhaven College indoor stadium courts. They currently operate on season by season user agreements for the Spring and Autumn Basketball seasons.
- There is limited evidence to suggest there is a high demand from netball and soccer for indoor courts access. It would be a welcome facility, but current programs and participation levels in these sports do not justify a facility in the short term.
- Sports such as Volleyball and Futsal do not exist currently and there is no evidence of short-term demand for these sports.

12.1 Concept Design

Council officers have noted in the longer-term allowance should be made for a two-court indoor sport court area plus storage areas. These could be developed as a second staged extension to the Aquatic Leisure Centre or if funding allows developed as one stage construction project. These facilities need to be incorporated into a site master plan design and in next stages of detailed design and feasibility, determined if they should be staged or developed at the same time as the aquatic centre development.

The indoor sport court feasibility study now quantifies user catchments and current and future competitor facilities to guide the final number of indoor sport courts and their viability.

Any link to the courts would need to be from the main foyer and OPG and the design team have ensured the Aquatic and Leisure Centre layout allows for the opportunity to connect the facilities as well as consider the need to increase size of dry change areas to also meet sport court needs.

12.2 Indicative Capital Cost

Quantity surveyors Turner and Townsend have completed an indicative capital cost plan for the Indoor Stadium stage 2 development. The total indicative costs for the stage 2 stadium extension is $7,030,134. A detailed full capital cost summary is included in the Phillip Island Aquatic and Leisure Centre Feasibility Report.

A summary of the proposed option 1 new aquatic leisure facility and option 2 including indoor sports courts and combined facility option indicative cost plans are listed in the following table 11.

Table 11: PIALC New Facility Development Stages Indicative Capital Cost Summary

Cost Category	Stage 1 Aquatic Leisure Facilities	Stage 2 Additional Indoor Sports Courts	Stage 1 & 2 Combined Facilities
Total Building Works	$20,474,905	$4,451,194	$24,474,099
Total Aquatic Works	$9,360,800	$0	$9,360,800
Total External Works & Services	$4,000,460	$718,940	$4,719,400
Design Contingencies	$3,383,000	$518,000	$3,901,000
TOTAL CONSTRUCTION COSTS	**$37,219,165**	**$5,688,134**	**$37,844,000**
Contingencies, Fees & Permits	$8,567,000	$1,342,000	$9,910,000
TOTAL PROJECT COSTS (Excl GST)	**$45,786,165**	**$7,030,134**	**$52,817,299**

Note: All costs are based on April 2021 and no cost escalation has been added as project design & construction timelines are unknown. Cost plans allow for 6% of capital for ESD but do not allow for geothermal as this will require a specialist study to confirm scope of works and costs.

The review of facility stage indicative capital costs indicates the total project cost comparisons for each stage are:

- Stage 1: Aquatic Leisure Facilities: $45,786M
- Stage 2: Indoor Sport Courts: $7,030M
- Combined PIALC Masterplan Stages 1 & 2 Facilities: $52,817M

The recommended component areas for these facilities are listed in the following table 12.

12.3 Facility Component and Area Schedule

Table 12: PIALC Stage 2: Development of Indoor Sport Components Review

ACTIVITY AREA	FACILITY COMPONENTS	TARGET MARKETS	FACILITY OBJECTIVES	FUNCTIONAL RELATIONSHIPS	OTHER FEATURES TO CONSIDER	AREA SCHEDULES	BASE FACILITY AREA (m^2)
Indoor Stadium	Two Indoor Sport Courts	• Education • Competitions • Health and fitness • Events • Training • Programs	• Provide indoor sport court areas for residents, schools and leisure users • Provide competition and events activity areas.	• Located off main foyer. • Located close to dry centre (health and fitness amenities and change facilities. • Storage directly off main courts. • Link foyer to squash court access.	• Timber sprung floors • Court markings to be considered for Netball, Basketball, Badminton, Volleyball and Futsal. • Consider court 1 only having markings for Netball & Basketball.	• Court playing area 30.5m x 15.25m • Court clearance sidelines 3.05m and between courts 3.65m. • Total floor area 36.6m long x 40.25m	1,475m^2
	Spectator Area for Sports Courts	• Competition • Events • Casual spectator	Provide seating provision (200)	• Adjacent to side of court 1 • Ensure no columns in vision lines	• Consider range of options for providing more spectator seating for events on court 2	• Seating area down sideline of courts • Allow 3 rows 40m x 3m plus walkways	160m^2
	• Indoor Sports Court Storage	• Storage of equipment and furniture	• Provide high roof storage area	• Adjacent to sports courts • Roller door access to courts. • Consider exterior access via roller door.	• Concrete floor. • Roller door internal and external access.	• Allow 100m2	100m^2

PIALC Stage One Aquatic and Health and Fitness Areas



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PHILLIP ISLAND AQUATIC LEISURE CENTRE
PHILLIP ISLAND

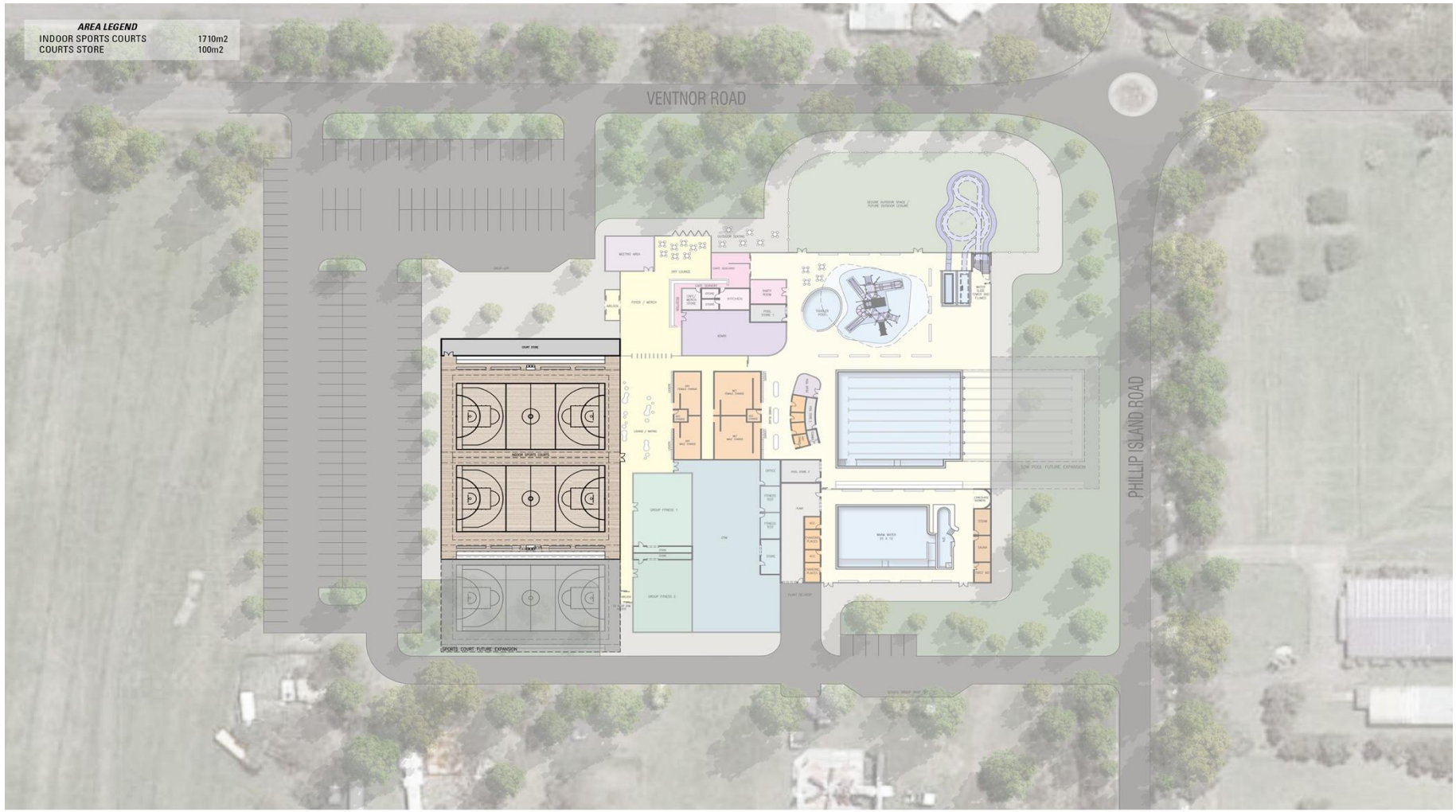
PROJECT NO: 3-20-0067
REASON FOR ISSUE: REVIEW

PIALC RECOMMENDED CONCEPT
STAGE 1

REVISION: A
DATE: 27-04-2021
SCALE: 1:500 @A2

DRAWING NO: **F006**

PIALC Stage Two Indoor Sport Court Areas



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PHILLIP ISLAND AQUATIC LEISURE CENTRE
PHILLIP ISLAND

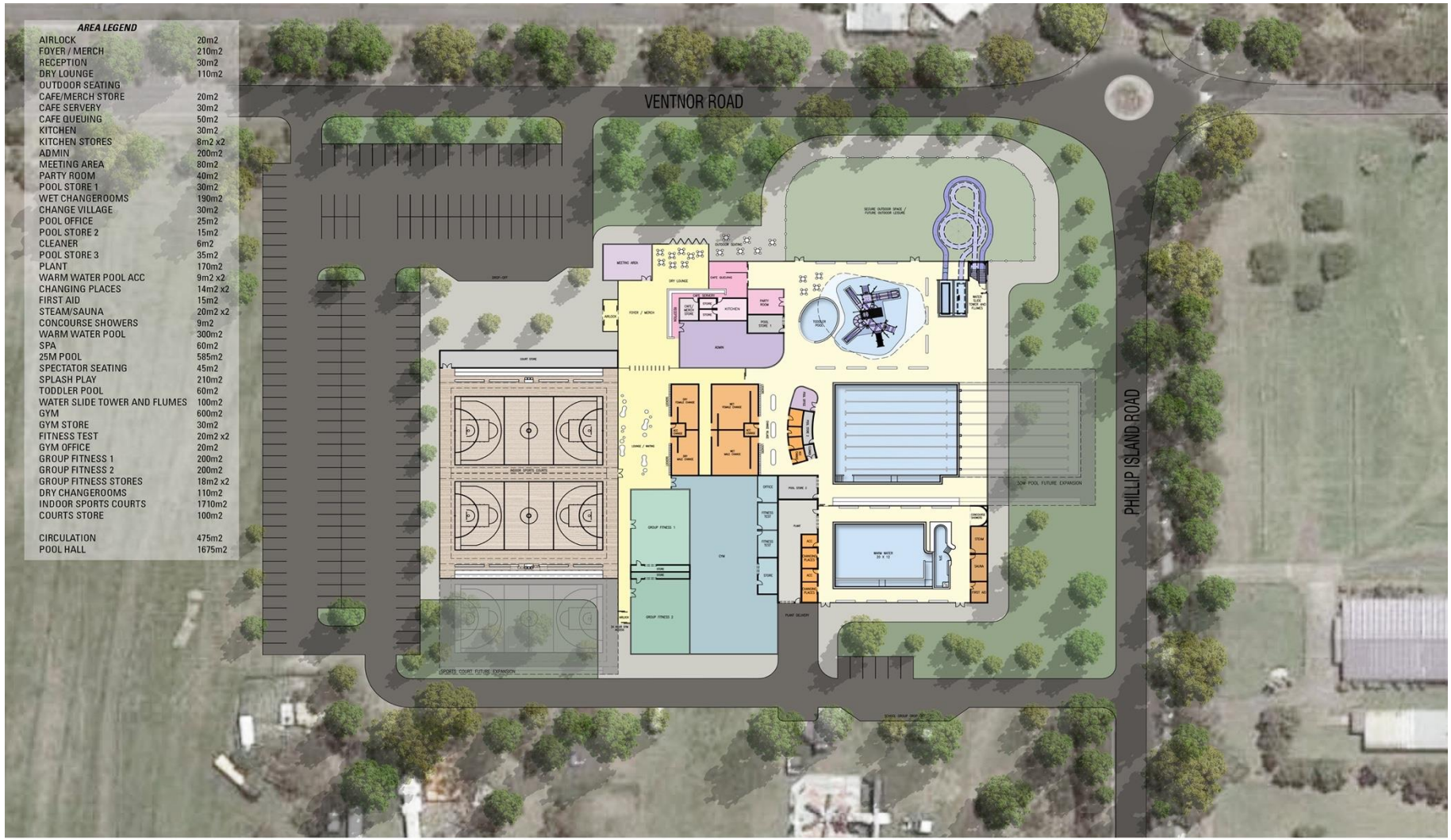
PROJECT NO: 3-20-0067
REASON FOR ISSUE: REVIEW

PIALC RECOMMENDED CONCEPT
STAGE 2

REVISION: A
DATE: 27-04-2021
SCALE: 1:500 @A2

DRAWING NO: **F007**

PIALC Combined Stage Masterplan



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PHILLIP ISLAND AQUATIC LEISURE CENTRE
PHILLIP ISLAND

PROJECT NO: 3-20-0067
REASON FOR ISSUE: REVIEW

PIALC RECOMMENDED CONCEPT
RECOMMENDED DEVELOPMENT MASTERPLAN

REVISION: E
DATE: 27-04-2021
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13. PIALC 10 Year Financial Model – Stage Two Indoor Stadium Extension

Otium Planning has developed a financial model for the new facility development at PIALC that has been developed to highlight likely base case business performance for the two component stage options.

The 10-year financial models have been developed using OPGs Aquatic and Leisure Centre electronic financial software. The model was first established in collaboration with KPMG via the development of the Business Case for Melbourne Sports and Aquatic Centre (MSAC) in 1996/97.

Over the last 24 years the model has been constantly used and refined for in-excess of 250 aquatic and health facility projects and is recognised by local, state and federal governments as a reliable business forecasting financial operational tool.

13.1 Global Impact Assumptions

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

Business Growth

Industry trends indicate it can take up to 3 years to establish new facilities usage, programming, membership and operating income and expenditure as there will need to be an establishment year, a development year and in year 3 a consolidation of business year.

As PIALC is a new facility business it is assumed business will increase annually and from year 4 onwards it is assumed the business growth will slowly increase as shown in Tab 13.

Table 13: PIALC Business Growth Annual Allowances

Year									
1	2	3	4	5	6	7	8	9	10
94%	97%	100%	101%	101.5%	102%	102.5%	103%	103.5%	104%

Global Assumptions

The table below summarises other global assumptions that underpinned the 10-year model projections.

Table 14: Financial Global Model Assumptions

Item	Assumption	Source/Basis/Rationale
CPI Increases	• Assumes average 1.8% for years 2 to 10	• Consumer price index
Real Price Growth	• Assumes average 1% for years 2 to 10	• CPI annual fee increase
Expenditure Increases	• Assumes annual expenditure increase of 2.5% for years 2 to 10	• CPI annual expenditure increase
Salary Increases	• Assumes average of 1.2% plus CPI, therefore 3% increase assumption of salaries and wages	• Industry Award rate increase
Pre-Opening Expenses	• Not included at this stage	• Unknown start date
Depreciation Allowance	• Not included at this stage as an operating model	• To be determined.

13.2 Key Business Assumptions

The table below summarises the key business assumptions that inform the 10-year model.

Table 15: Management and Operating Assumptions

Item	Court Hire Stadium Management Model
Management and staffing	• Shared management and staffing costs across all areas of facility • Salary on cost and overheads 25%
Centre Operating Hours	• Mon-Fri – 6am – 8pm (Stadium access until 10pm) • Sat/Sun 8am – 6pm
Notional Booking Schedule	• See table 15 for proposed usage
Fees (per hour)	• Court Hire - peak hour rate - $49.50 • Court Hire - off peak rate - $39 • Court Hire - schools – OP $33.50 • Training – off peak hour rate - $39
Gymnastics Programs (Revenue per class)	• Kindergym – $52 per class • Recreational Gym - $115 per class • Gymstar - $160 per class
Recurrent Operating Expenditure	• Recurrent operating expenditure including utilities, administration, marketing, maintenance, floor resurfacing and cleaning based similar facilities industry allowances. Note includes allowances to clean amenities and change areas.
Seasonal utilisation patterns	• Winter season – April – September (21 weeks) • Summer season – October - March (21 weeks)

13.3 Usage Assumptions

The usage for the Indoor Stadium component is based on the current and predicted future user catchment populations living in the 15-minute travel time of PIALC (primary user catchment zone) and 15 to 30 minute travel time of PIALC (secondary user catchment zone) as well as guided by benchmarking of similar size and capacity facilities in regional areas within Victoria.

The court usage schedule shown in Table 16 is used to calculate the Indoor Stadium income assumptions. It is based on a court hire model for peak and off-peak usage from sports including Basketball, Gymnastics, Netball, Schools and Training as examples. The booking schedule assumes high peak occupancy from 5pm - 10pm on weeknights and significant usage on Saturday and Sunday morning 9am – 1pm for competitions and training.

Table 16: Two Court Usage Assumptions – Summer and Winter Seasons

Time	Monday		Tuesday		Wednesday		Thursday		Friday		Saturday		Sunday	
	Court 1	Court 2	Court 1	Court 2	Court 1	Court 2	Court 1	Court 2	Court 1	Court 2	Court 1	Court 2	Court 1	Court 2
7am-8am														
8am–9am														
9am-10am			NB	NB	BB	GP	NB	GP		GP	BB	BB	T	T
10am-11am	SC	SC	NB	NB	BB	GP	NB	GP	SC	GP	BB	BB	T	T
11am-12noon	SC	SC	NB	NB	BB	GP	NB	GP	SC	GP	BB	BB	T	T
12noon-1pm											BB	BB	T	T
1pm-2pm					SC								T	T
2pm-3pm					SC			GP						
3pm-4pm														
4pm-5pm	BB	BB	NB	NB	BB	GP	NB	GP	BB	GP				
5pm-6pm	BB	BB	NB	NB	BB	GP	NB	GP	BB	GP				
6pm-7pm	BB	BB	NB	NB	BB	GP	NB	GP	BB	GP				
7pm-8pm	BB	BB	NB	NB	BB	GP	NB	GP	BB	GP				
8pm-9pm	BB	BB	NB	NB	BB		NB		BB	GP				
9pm-10pm														
10pm-11pm														

Note: Court booking schedule is the same for court hire model and court programming model. Codes for users are:
BB = Basketball, GP = Gymnastics Program NB = Netball, SC = Schools, a T = Training

13.4 PIALC Stage Two 10 Year Financial Model Base Case Scenario

Court Hire Stadium Management Model

The court hire stadium management model shows the following projected financial results in table 17. The business projections shown are for the Indoor Stadium component only for Income and Expenditure to provide a Stadium Net Operating Performance. The PIALC management model overheads are then applied to show a Net Operating Result. These overheads are distributed costs for the full Aquatic and Leisure facility operating model that include items such as staffing and other operating expenditure.

Table 17: Court Hire Management 10 Year Model – Stage 2 Base Case

Category	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	10 Year Average
Income	$213,582	$226,609	$240,201	$249,440	$257,739	$266,307	$275,154	$284,288	$293,718	$303,454	$261,049
Expenditure	$84,560	$86,082	$87,632	$89,209	$90,815	$92,449	$94,113	$95,807	$97,532	$99,288	$91,749
Net Stadium Operating Performance	$129,022	$140,527	$152,570	$160,231	$166,924	$173,858	$181,041	$188,480	$196,186	$204,166	$169,301
Less Distributed Overhead Expenses	$307,498	$314,431	$321,530	$328,800	$336,245	$343,871	$351,682	$359,681	$367,875	$376,269	$340,788
Net Operating Profit/(Loss)	-$178,476	-$173,903	-$168,960	-$168,569	-$169,321	-$170,013	-$170,641	-$171,201	-$171,689	-$172,102	-$171,488
Visitations	59,540	61,440	63,340	63,973	64,290	64,607	64,924	65,240	65,557	65,874	63,878

The Indoor Stadium component of the 10-year base case financial model indicate:

- Stadium hire income is expected to increase annually ranging from $213,582 in year 1 to $303,454 in year 10. The average annual revenue is $261,049 over the 10 years.
- Stadium operating expenditure is projected to increase slightly over the ten years. The average annual expenditure is $91,740. Noting this excludes management team costs. These are captured in the distributed management overheads.
- The net operating performance of the indoor stadium component delivers an average annual surplus of $169,301
- Stadium attendances expected to gradually increase over the ten years with an average annual visitations of 63,878. This includes participants and spectators for stadium activities.

It should be noted that if a stand-alone or separate Indoor Stadium facility was considered in the future that is not attached to the Aquatic and Leisure facility, that a new financial model should be developed to better quantify the direct staffing and operating assumptions to inform the net operating performance.

14. Conclusion and Recommendations

In summary the following recommendations are proposed for Council to consider regarding the future provision of the Indoor Stadium facility.

- This report confirms the need for a new two court Indoor Stadium on Phillip Island to be considered within the next 5-10 years. The participation data suggests this development is not a short-term priority for Council to fund.
- If Council decides to close the existing Phillip Island Leisure Centre when the stage 1 Phillip Island Aquatic and Leisure Centre is developed, displacement of existing users of the YMCA operated facility must be considered and addressed. This may include completion of the Stage 2 indoor stadium sooner to cater for programs such as gymnastics and other stadium users of the YMCA site.
- The new two court stadium will have to cater for gymnastics classes for a minimum 3 consecutive days per week as part of the court allocation schedule if the existing YMCA site is closed.
- Provision for a third court should be considered in the facility design so it can be expanded as population and need increases over time. This could be stage 3 and should consider the needs of a purpose built gymnastics facility or a third multipurpose court.
- The Indoor Stadium facility should be attached to the Aquatic and Leisure Centre to achieve management model efficiencies.
- If a standalone Indoor Stadium was to be considered further financial modelling and design work would need to be completed to understand the operating performance.
- Council should assist the Phillip Island and District Basketball Association and other regular users of the Newhaven College stadium to gain short to medium term security of access to the school owned facility. This would provide stability for the community users to further develop and grow participation in their local sporting clubs and associations.
- Further planning should be considered within five years to review the participation trends, design options, management model and business case for the two court Indoor Stadium facility.

15. Warranties and Disclaimers

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

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

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

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

Appendix 1: Summary of Stakeholder Engagement

State Sporting Associations

Basketball Victoria – David Huxtable, General Manager Member and Community Services

- There are nine associations across the Bass Coast and South Gippsland regions.
- Wonthaggi three court stadium on the secondary college site took 10 years to planning, fund and develop. It is a great facility for the local association. Joint use agreement is working well. A rate was negotiated at the start of the partnership of $100 per hour for the three courts which has been good for both parties and appears sustainable for the association to hirer regularly.
- Newhaven College two court stadium was a much-needed facility for the Phillip Island and District Basketball Association. The relationship has been working well for 4 nights of use currently. The facility is adequate for domestic community basketball use but has some limitations for elite pathway games such as VJBL.
- A new facility or additional courts on Phillip Island are not a high priority for Basketball Victoria at the moment in terms of state facility projects being planned or developed.
- The local association has had slow growth over the last ten years.
- The current participation data for Phillip Island Basketball Association would not support the need for a new two court stadium facility.
- A report completed by Basketball Victoria indicates that there will be no need or demand for an additional stadium facility on Phillip Island until 2030.
- Basketball Victoria are always nervous about co-located stadiums with aquatic facilities. There are numerous examples of these facilities (under private management contracts) being expensive and unaffordable for some community basketball associations.
- If the stadium was located with the aquatic facility, it would need separate changerooms so it could be operated independent from the aquatic facility users. The proposed dry change rooms in the main foyer are not the ideal design outcome.

Gymnastics Victoria – Cathy Lorenzin, General Manager Events and Club Services

- There are currently 10 clubs in the South East Victoria Region covering the LGA's of Bass Coast, Baw Baw, East Gippsland, Latrobe, South Gippsland and Wellington.
- Bass Coast participation data from 2019 shows 859 participants across two facilities in the Shire. This represents 14% of 0 to 14 year old engaged in the sport of Gymnastics, which is the highest in the State for that age group.
- There is evidence of growing demand in the Bass Coast region however limited facilities are available currently to go participation and programs.
- Gymnastics Victoria have identified in the 2021 – 2030 State Facilities Strategy that club facility is a strategic priority. An objective is to lobby funding bodies and government stakeholders to allow privately owner gymnastics clubs to access local government facilities, funding and grant opportunities.

Volleyball Victoria – Michael Haley, Operations Manager

- There are currently no registered Volleyball associations or clubs within the catchment area.
- According to Volleyball Victoria there is no current need or demand for access to courts, however they would welcome any involvement in the future planning of the indoor stadium to enable the sport to be considered in the future design.

Netball Victoria – Mel Taylor, General Manager Participation

- Netball Victoria have provided participation and registered players data for the Phillip Island Football and Netball Club, as noted in section 4.3.
- The current netball competitions are held at outdoor netball courts and there is limited evidence of the need for indoor courts for the existing junior and senior participation base in the region.
- Anecdotally there is some interest for indoor netball training facilities, particularly during winter and potential for junior development programs such as NetSetGo.

GippSport (Regional Sports Assembly) – Michelle Harris, Senior Sports Consultant

- GippSport have been assisting the PIDBA with their planning workshops and five-year strategic plan.
- They assist Wonthaggi Basketball Association with their club development support and programs such as all abilities basketball and walking basketball (older adults) programs.
- Wonthaggi Basketball Association is significantly larger than PIDBA with over 500 registered players participating in basketball competitions and development programs.
- The strategic planning work with PIDBA is in the early phase of development and it is not evident at this stage that the Association has a clear growth strategy for junior or senior competitions. The Association needs to refine its governance structure and build greater capacity in its volunteer base to enable them to manage any further growth.
- GippSport believe that the Newhaven College and soon to be constructed Cowes Primary School indoor courts are sufficient for the current participation levels on Phillip Island. The three compliant courts have sufficient capacity to grow junior participation over the next five years.
- The three court Wonthaggi Indoor Stadium is considered the regional venue for the Bass Coast region and will always be the preferred location for larger tournaments or events.
- Korumburra Basketball Association is the recognised junior representative pathway location for the region. This is unlikely to change in the short to medium term as they offer the best capability to continue this role for the broader southwest Gippsland zone.
- If a two-court facility is considered further for Phillip Island a key consideration is affordability of hire fees for the local association and its members.

Local Club and Associations

Phillip Island and District Basketball Association – Terry Robinson, President and Andrew McFarlane, Vice President (June 9, 2021 – 4pm via video conference)

- The Association confirmed they are currently developing a Strategic Plan with support from Michelle Harris from GippSport. One of the top priorities will be finding a secure long term home base for the Association so they are very supportive of the proposed two court stadium development.
- Some discussion around the future of the existing BCALC facility and whether it will be re-purposed for ongoing stadium use. Council is yet to decide on the future of the facility depending on the new Wonthaggi aquatic and leisure facility being proposed.
- Newhaven College has been good for the Association however they have no secure tenure. It is a season-by-season user agreement currently. Only recently they were advised they were given two weeks' notice to move games from the venue for school use over a week.
- They do not use San Remo Recreation Centre as the court is not compliant and not always available at the right times for the competition.
- The Phillip Island Leisure Centre one court facility is not used by the Association. The floor surface has a concrete base and is a lino treatment which is not ideal playing conditions. The YMCA do offer a Senior Men's competition with a small number of teams and offer a kids Aussie Hoops program.
- The new stadium facility is a good central location for the local teams and the Association expressed interest in being an anchor tenant for the stadium with long term security licence agreement.
- Having this facility would improve opportunities for small tournaments in the region in partnership with Wonthaggi Basketball Association.

- The Association suggested the facility would need suitable storage, administration and change room facilities. Also, provision for canteen, kitchen and show court ability with higher quality backboards, less multisport line marking, and adequate spectator seating would be a great outcome.
- They also suggested some outdoor court or half courts would be a good addition for casual basketball use and to provide more facilities for kids and families to access at no cost to encourage growth of the sport.
- After-hours access for training would be important if the Aquatic facility hours were limited, especially on weekends.
- Wonthaggi and Phillip Island Basketball Associations operate separate competitions and programs. They are not aligned as entities but do have a strong relationship.
- Phillip Island Association currently have limited elite pathway programs. Limited players and team participate in the VJBL Phillip Island Rips teams. Their core business is Junior domestic competitions and development programs. They would like to grow the Junior Representative program in the VJBL but need better quality facilities to grow the program.
- Korumburra Basketball Association host the VJBL games within the region. They operate from a two-court stadium facility which the Association has good access rights in place.
- There is no women's competition currently offered by the Phillip Island and District Basketball Association but there is community interest in mixed, men's, women's and walking basketball competitions. The club has identified these opportunities in their draft strategic plan.
- The association believe the court at Cowes YMCA should not be factored into any considerations regarding suitable currently available facilities – it is not a competition standard court (vinyl flooring on concrete) and is inadequate and dangerous for domestic competitions.
- Access to the courts at the local schools (Newhaven College and the forthcoming Cowes Primary and Wonthaggi Secondary courts) is impacted by school holidays and school events such as exams, assemblies, productions. Access is limited and not secure in the short to medium term. User agreements are negotiated for on a season by season basis.
- The single court facilities at San Remo Recreation Centre and the forthcoming Cowes Primary and Wonthaggi Secondary courts are not conducive to an efficient domestic competition and supporting the broader needs of the association such as centralised storage and administrative facilities

Phillip Island Netball Club – Nathaniel, Netball Coordinator (Email request)

- The Phillip Island Netball Club was contacted for player registrations and participation information but did not send a reply.
- Netball Victoria have provided participation information in section 4.3 of this report.

Phillip Island Soccer Club – Daren Dempsey, President (Email information)

- Current participation information was provided by the club which is included in section 4.4 of this report.
- Local Schools

Newhaven College – Stuart Robinson, Business Manager (March 30, 2021 - 11am onsite)

- School opened in 2005 and have expanded the campus and facilities in a staged approach over the last 15 years. They have a clear vision of high-quality sports infrastructure and facilities to be developed on the school land. Significant land available for future growth/expansion of the campus.
- Currently have 940 students enrolled and capped at the moment.
- Performing Arts Centre currently under construction.
- Indoor Stadium Facility opened in 2019. Construction cost $7.1 million. Federal Government contribution of $1.7 million. High quality facility.
- Indoor Facility includes two indoor competition standard multipurpose courts, gym (student use only), meeting rooms, administration offices, amenities and storage.
- Four (4) new outdoor basketball/netball courts under construction adjacent to the indoor stadium.
- Indoor Court Hire rates - $45 per court per hour.
- Phillip Island and District Basketball Association has a user agreement for 4 nights per week for competition and training use. Competition on Monday and Tuesdays – 3.30pm – 10pm. Training Wednesday and Thursday's.
- Limited netball use.
- Basketball coach's courses have been conducted at the facility.
- Indoor cricket has been trialled.

- No volleyball, badminton or futsal external hire interest at this stage.
- The facility is not viewed as an income generator for the school in terms of external use. Primarily used for school / student activities. Seen as a marketing/promotion drawcard for the school to attract new students.
- The facility hosts representative school sporting competitions such as basketball, netball, volleyball etc each year on a rotating fixture cycle. Up to 6-8 events per year as the host venue.
- The school has plans to add an Indoor Pool on land adjacent to the stadium. It will be a separate building and operation. Proposed 25metre x 4 lane indoor pool, amenities and plant rooms. Initial concept designs and QS have been completed. Costs estimate $5-6 million construction. The development will happen in the next 4 years with school committed to funding the project and seeking external funding opportunities.
- Proposing to offer/operate a Learn to Swim program – outsourced or internal management model to be determined. School has had some discussions with King Swim.
- Would hire the facility to swim clubs and groups after school hours.
- Bus costs and curriculum timetable pressures would make it difficult for the school to regularly use a new Phillip Island Aquatic Centre.

Cowes Primary School – Anne Duyker, Administration Manager (March 30, 2021 - 1pm onsite)

- Located close to the Cowes town centre.
- Currently have 570 kids enrolled. Strong and very engaged school community.
- A new 1 court indoor stadium is currently under construction adjacent to the outdoor pool on the school site.
- Current indoor stadium is not a standard competition size. Small court with limited run off to side and end walls. The facility is aging and in average/poor condition. There is some event/production infrastructure including basic drapes system, sound system/PA and movable furniture.
- Past and current use is a diverse mix including:
- Phillip Island Tai Chi classes – 1 afternoon/evening per week
- Phillip Island Taekwondo hirer – 1 afternoon/evening per week
- Dance groups – occasional hire for concerts
- Dance and singing groups – occasional hire
- Netball club training venue on wet weather nights during football/netball season
- Football club training venue occasionally on wet weather nights
- Community hall usage occasionally for functions/events
- Outdoor netball courts at the school used for Net Set Go programs
- Phillip Island Rips Basketball Club and local netball club are very eager to hire the new one court stadium facility when it opens. The club is experiencing significant growth.
- Non-compliant court of old stadium not used for basketball training.
- The school representative said there is high demand for basketball court training and competition facilities if they were available. The Newhaven College courts have been great but something more central to Cowes would be welcomed by the local clubs and associations.
- The school has a 6-lane outdoor pool with solar heating. Used extensively by the school during terms 1 and 4. The school offers a strong swimming program with many past and former students progressing to State level competitions. Vicswim hire the pool for summer programs each January. Popular program with locals and tourists. YMCA hire, manage and supervise the facility 8am – 1pm just prior to xmas until the end of January.

Newhaven Primary School – Catherine Rogerson, Business Manager (Email information)

- The school has an undersized one court indoor stadium/hall. It was built in 2009 and is mainly used for school sport, activities and assemblies.
- The facility caters for limited out of school hours community use. They have a regular playgroup on Monday mornings, singing group on Tuesday evenings and afterschool sports on Tuesday afternoons.
- The stadium has been used occasionally in the past for dance school bookings, martial arts club hire and adult fitness groups.
- The school has not received any enquiries or bookings from community sporting clubs or associations which they believe is due to the small court dimensions.
- Community Operated and Contract Managed Facilities

Phillip Island Leisure Centre – Rebecca Wilson, YMCA Area Manager, and Clare (March 30, 2021 - 2pm onsite)

- Aging facility which includes a one court stadium, gym with adjacent group fitness area, squash courts, virtual fitness studio, cycle studio, sauna and childcare room.
- The one court stadium is mainly used for gymnastics (3 days per week). It also used by a small badminton group, OSHC and school holiday programs.
- No formal basketball or netball competition is played at the stadium, including training. Casual shooting, senior men's competition on Monday's, occasional club training and Aussie hoops is offered but low usage.
- Creche has not re-opened since COVID.
- Squash has no formal competitions anymore. Social and casual hire only. Courts are also used for table tennis, kids' kickboxing, meeting room and one court has been fully converted to a cycle/virtual fitness studio.
- The facility had 700 members pre COVID and has only returned to 450 members early 2021.

San Remo Recreation Centre – Rick McKay, Chairman Committee of Management (March 30, 2021, 3pm onsite)

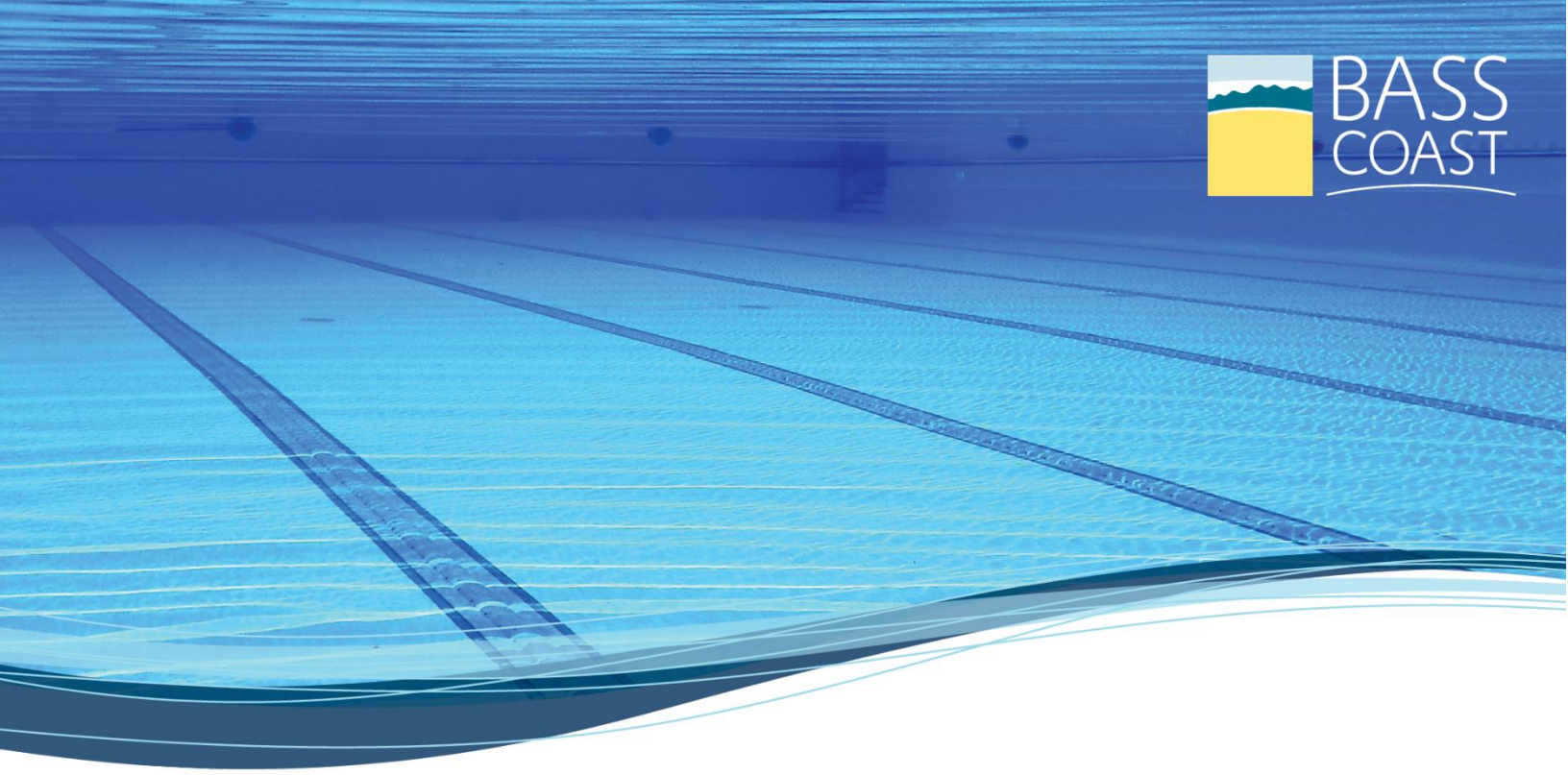
- DWELP is the landowner. Facility is managed and operated by a volunteer committee of management.
- One court stadium, squash courts, meeting/function rooms with kitchen facilities, ticket office/meeting room, amenities and large storage room.
- Primary school adjacent to the Centre are regular users each week for sport and school assemblies.
- Significant event infrastructure is available for hire/use including staging, drapes, carpet tiles, tables, chairs, partitions, decorations and lighting/AV/PA equipment.
- Basketball use is limited and has reduced significantly since Newhaven College Stadium opened in 2019.
- Court hire rate for basketball is $35/hr
- The facility hosts regular community events and functions, funerals/wakes, art shows, banquet dinners and school concerts/events.
- Limited community sport use.

Inverloch Community Hub – Tricia Hogan, Community Hub Officer (March 10, 2021, 2.30pm phone discussion)

- The original facilities included a one court stadium and community hall, with a skate park in the external grounds. In 2010 a redevelopment of the site added a library, community neighbourhood house, meeting rooms, gallery, maternal child health room, public toilets and forecourt improvements.
- The one court stadium has change rooms and amenities attached. The court surface is line marked for netball, basketball, volleyball, badminton and indoor soccer.
- A variety of programs, activities and hirers operate from the facility including:
- Indoor soccer over 50's program – run by the YMCA.
- Kindy soccer.
- Ready steady go – kid's gymnastics.
- Badminton
- Netball
- Local football club
- Local cricket club
- Local soccer club
- Weddings
- Markets
- Conferences
- Community Hub Officer is employed by Council and based at the venue. They manage the bookings and enquiries, but all programs are conducted by third party hirers. Casual users are welcome for stadium use and is popular on weekends and school holidays.
- High demand for the stadium access on wet weather days and school holidays.
- Korumburra Basketball Association Tournaments – the stadium is used a satellite court 2-3 times each year for overflow games.

- Disability access issues – with non-compliant toilets. A disability ramp was installed during the site upgrades.
- Floor maintenance is completed every two years.
- Some asset renewal funding is available for 2021/22 for minor facility upgrades.

Appendix 3: Community Engagement Summary Report



Engagement Summary Report for Bass Coast Aquatic and Leisure Centres

July 2021

Prepared by Major Projects Department

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1. Executive Summary

As per the *Bass Coast Aquatics Strategy 2015*, concept plans and draft feasibility studies have been developed for the redevelopment of the Bass Coast Aquatic and Leisure Centre and the construction of a new aquatic leisure centre at Phillip Island.

At the Council Meeting on Wednesday 19th May 2021, Council provided approval for Council officers to undertake community and stakeholder consultation on the *Bass Coast Aquatic Leisure Centre Feasibility Study – First Draft Report* and the *Phillip Island Aquatic Leisure Centre Feasibility Study – First Draft Report.*

A detailed Communications Plan was developed for the project where a number of stakeholders were identified, which included user groups, schools, key stakeholders and community groups.

Various communication channels were used to inform stakeholders and the community of the community consultation period and process, which included phone calls, emails/letters, media releases, social media, signage and a dedicated website.

The consultation period ran from 26th May to July 4th 2021, and at the conclusion of this period the following response and reach was achieved:

- 7 local newspaper articles
- 19 written and verbal submissions
- 20 different key stakeholders and user groups met with
- 81 attendees to the drop-in sessions (including one online session with 5 attendees)
- 453 survey responses
- 2,553 website visits
- 13,648 social media views

The feedback received was collated, analysed and considered as per the following table:

Summary of key feedback	Design response
For Bass Coast Aquatic and Leisure Centre	
Wonthaggi Croquet Club relocation	Plan relocation pending final location and design of BCALC.
FINA accreditation for competition pool	Great for swim club. Would provide point of difference. Incorporate into detailed design.
Larger spectator area for competition pool	Would increase capex and opex. Consider further at detailed design.
Storage & clubrooms for SGB swim club	Storage provided. Current specified 'meeting area' or 'pool office' or 'party room' to be considered as a shared space.

Allied health suites	Would need to meet standards/code, cannot be a shared space. Not a high demand. To be considered further at detailed design.
Separate warm water & learn to swim pools	Would increase capex (~$4M) and opex. Specified warm water pool is very large (nearly same as current BCALC pool). Not recommended, good programming will cater for all users.
Hydrotherapy pool	Educate the community what hydrotherapy is – very specialised. Specified warm water pool provides for therapy. Not recommended, but could provide future space allocation for separate learn to swim pool.
50m pool	Increase capex (~$8M) and opex (~$250K). Catchment population of 70,000-100,000 required for it to be financially viable. Not recommended but future space allocation provided.
Flexible space for group fitness classes	Acoustics issue with operable walls for flexible spaces. Consider further at detailed design.
Re-purpose existing centre	Separate project to be completed at a later stage.
Underwater hockey specs for competition pool	Would increase capex and opex to meet specifications, may prohibit other uses, i.e. FINA accreditation. Consider further at detailed design.
Hooks in competition pool for ~lane width/length	Would increase flexibility of use, no impacts to other uses, incorporate at detailed design.
Café and Reception as connected space	Currently specified. Provides flexibility in staffing.
For Phillip Island Aquatic and Leisure Centre	
Separate/independent stadium for basketball	Decrease capex but increase opex. Would provide basketball club flexible long term use.
Siting on corner; site needs a master plan	To be completes as part of the Phillip Island Recreation Hub project.
Flexible space for group fitness classes and gymnastics	Acoustics issue with operable walls for flexible spaces. If no stadium may need dedicated space for gymnastics. Consider further at detailed design.
Storage & clubrooms for PI swim club	Same as for BCALC.
Separate warm water & learn to swim pools	
Hydrotherapy pool	
50m pool	
Underwater hockey specs for competition pool	
Hooks in competition pool for ~lane width/length	
Café and Reception as connected space	

And the following recommendations were developed:

1. PRESENT THE ENGAGEMENT SUMMARY REPORT TO COUNCILLORS FOR DISCUSSION AND FINALISATION.
2. INCLUDE IN THE FINAL FEASIBILITY STUDIES SECTIONS ON THE RESULTS OF THE ENGAGEMENT SUMMARY REPORT AND CLEAR REASONING WHY COMPONENTS HAVE OR HAVEN'T BEEN INCLUDED IN THE FINAL FEASIBILITY STUDIES AND CONCEPT PLANS (I.E. HYDROTHERAPY).
3. INCLUDE IN THE FINAL FEASIBILITY STUDIES A SECTION ON THE NEXT STEPS IN THE PROJECT.
4. CONDUCT DEBRIEF MEETINGS WITH KEY STAKEHOLDERS EXPLAINING THE REASONING BEHIND THE FINAL FEASIBILITY STUDIES RECOMMENDATIONS E.G. HYDROTHERAPY.
5. FORMAL ENDORSEMENT OF THE FEASIBILITY STUDIES.
6. CONDUCT FURTHER REVIEWS AS HIGHLIGHTED IN 'FURTHER INVESTIGATION'.
7. CONSIDER ESTABLISHING AN AQUATICS REFERENCE GROUP TO CONTINUE TO ENGAGE KEY STAKEHOLDERS.

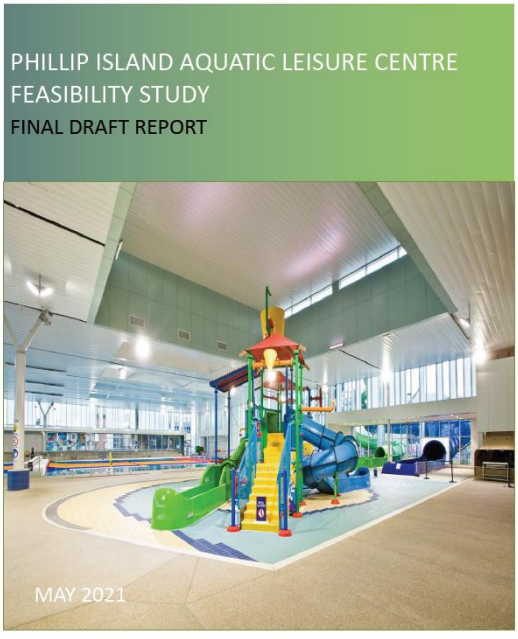
2. Introduction

Aquatic and leisure facilities play an important role in contributing to the health and wellbeing of our communities. They provide opportunities to engage in a physically active lifestyle and contribute to positive mental and social health outcomes. They are essential to the social fabric of communities, particularly in growth and regional areas, such as Bass Coast, and this is evidenced by the strong community interest and support for aquatic facilities.



The purpose of this project is to develop feasibility studies and concept plans that will guide the future design and operations of two multi-million dollar aquatics and leisure facilities to be constructed in Wonthaggi and Cowes. The completion and adoption of the feasibility studies will then allow Bass Coast Shire Council to progress to a process of delivery through detailed design based on this modelling, and to seek funding for further design and construction.

In 2015 Council adopted a 10-year Bass Coast Aquatics Strategy that recommended the redevelopment of the regional Bass Coast Aquatic and Leisure Centre and the construction of a new district aquatic leisure centre at Phillip Island. In 2020 Otium Planning Group were appointed to develop feasibility studies and concept plans for both centres.



Concept plans and draft feasibility studies have now been developed for each proposed centre, with each being specifically designed to:

- Service the current and future populations in the area
- Provide for the current and future predicted user markets
- Provide for the latest industry trends
- Ensure financially sustainable facilities
- Ensure facilities are environmentally sustainable according to the Climate Change Action Plan
- Attract funding

Given the cost, size, complexity and level of public interest in developing two aquatic and leisure facilities in Bass Coast Shire, engagement with the community and stakeholders in the

project was considered crucial and feedback received is critical in shaping the design and operations of both centres.

3. Gathering Feedback and Insights

At Council Meeting on Wednesday 19th May 2021, Council provided approval for Council officers to undertake community and stakeholder consultation on the *Bass Coast Aquatic Leisure Centre Feasibility Study – First Draft Report* and *the Phillip Island Aquatic Leisure Centre Feasibility Study – First Draft Report.*

A detailed Aquatics Communications Plan was developed to guide engagement according to Council's Community Engagement Policy, with the purpose:

- To continue the journey of aquatics with the local community
- To encourage feedback from the community on the feasibility study and concept designs
- To create community pride in the proposed aquatics and leisure centres

The community engagement period was originally proposed to run from Wednesday 26th May to Sunday 27th June 2021. However, due to another COVID-19 lockdown and wild weather causing widespread power outages during the consultation period, the period was extended until Sunday 4th July. Furthermore, the feasibility studies and concept plans were published in the agenda for the Council May Meeting which was released to the public on Friday 14th May. This effectively started the community consultation period then, thereby providing the community with over 7 weeks to read and digest the feasibility studies, and participate in engagement activities.

The IAP2 Spectrum of Public Participation was used in the Communications Plan to assess identified stakeholders using the following process:

1. Stakeholders were identified and assessed according to level of impact and influence
2. This assessment was then related to the IAP2 Spectrum of Public Participation to detail how stakeholders will be engaged with i.e. Inform, Consult, Involve, Collaborate or Empower
3. Stakeholders were formed into groups based on their identified IAP2 Spectrum for the purposes of joint engagement activities, as follows:

- Internal stakeholders – Councillors and Council officers
- Key stakeholders – Wonthaggi Croquet Club, Phillip Island Aquatic Centre Fund (PIACF), YMCA
- Other stakeholders – government and sporting bodies, such as Sport and Recreation Victoria
- Primary user groups – swim clubs, swim schools, associations that primarily use aquatic and leisure facilities
- Schools – schools of Bass Coast that use or may use the facilities
- Sporting clubs – for example football, netball, cricket and soccer cubs that may use the facilities

- Other user groups or interested groups – various other community groups and the community at large

A number of communication methods were used to inform the community and stakeholders that the consultation period had begun and to provide information about changes to the engagement activities:

- Phone calls
- Emails/letters to stakeholders
- Media releases x 3
- Council's social media (5 Facebook posts)
- Mayor's Message (mentioned 3 times)
- On site signage at existing centres
- Dedicated website containing Frequently Asked Questions (FAQ), videos, the draft feasibility studies, concept plans and the community consultation presentation



People were invited to provide feedback by:

- Completing a survey questionnaire
- Providing written or verbal submissions
- Attending dedicated stakeholder and community consultation sessions
- Attending community drop-in sessions, conducted on the following dates:
  - Wednesday 9th June 9.00am to 1.00pm online via Microsoft Teams
  - Saturday, 19 June 9.00am to 1.00pm at Bass Coast Aquatic and Leisure Centre
  - Wednesday, 23 June 9.00am to 1.00pm at Phillip Island Leisure Centre
  - Saturday, 26 June 9.00am to 1.00pm at Phillip Island Leisure Centre
  - Wednesday, 30 June 9.00am to 1.00pm at Bass Coast Aquatic and Leisure Centre

At the conclusion of the consultation period on July 4th, the feedback, submissions and survey responses received were collated and analysed, as provided in the next section.

In addition to the community and stakeholder consultation period, the project team conducted industry benchmarking by analysing and comparing a number of similar aquatic and leisure centres to what is proposed in Bass Coast, and also visiting a number of aquatic and leisure centres and talking to the project teams and operators at these facilities to gain their insights. The results of this industry benchmarking is also presented in the following section.

4. What We Heard and Learnt

At the conclusion of the consultation period on July 4th 2021 the following response and reach was achieved:

- 7 local newspaper articles
- 19 written and verbal submissions
- 20 different key stakeholders and user groups met with
- 81 attendees to the drop-in sessions (including one online session with 5 attendees)
- 453 survey responses
- 2,553 website visits
- 13,648 social media views

The details of the feedback acquired from these mediums is provided in the following sections.

4.1 From stakeholders and community groups

Feedback was sought from a range of different stakeholders and community groups that were recognised in the Communications Plan as key stakeholders or key user groups. That is, stakeholders that would have a high level of influence over the project and/or would be highly impacted by the project, which included the following:

- Wonthaggi Croquet Club
- Swimming Victoria
- Aquatic and Recreation Victoria
- GippSport
- YMCA
- Phillip Island Aquatic Centre Fund
- Sport and Recreation Victoria (SRV)
- South Gippsland Bass (SGB) Swim Club
- Netball Victoria
- Gippsland Regional Aquatic Centre
- Basketball Victoria
- Phillip Island (PI) Swim Club
- Scope (disability services)
- Wonthaggi Underwater Hockey Club
- Wonthaggi Badminton Club
- Phillip Island Swim School
- Phillip Island and District Basketball Association
- Cowes Primary School
- Bass Coast Health
- Wonthaggi Allied Health



The feedback received from these stakeholders and user groups can be summarised as follows:

For Bass Coast Aquatic and Leisure Centre (BCALC)

- Consider FINA accreditation for BCALC
- Spectator area of 200 seats at BCALC may not be big enough
- SGB Swim Club clubrooms and storage at BCALC, and/or multipurpose room/s close to comp pool for marshalling area for competitions, extra change rooms for school children and competitions, additional area for special needs people, etc.
- Consider allied health suites at BCALC

For Phillip Island Aquatic and Leisure Centre (PIALC)

- Does PIALC need to be as big as it is
- Storage for PI Swim Club and clubrooms or conference room
- More Group Fitness rooms at PIALC or gymnastics purpose built facility
- Consider designing/constructing the indoor stadium as an independent centre to the aquatic and leisure centre at a later stage

For both BCALC and PIALC

- Clearly demonstrate the point of difference between the two centres in order to increase the likelihood of funding
- Environmental, social and economic benefits need to be identified
- Develop Vision and Guiding Principles for each centre
- Install hooks in the competition pools for different lane widths to allow flexibility for different uses e.g. learn to swim, water aerobics
- Consider operational arrangements before final design and construction
- Consider underwater hockey specifications for both pools
- 50m pool is wanted by some community groups, however it is not recommended by any sporting bodies, including Swimming Victoria and Sport and Recreation Victoria
- Consider separate warm water and learn to swim pools
- Consider a hydrotherapy pool that is operated by allied health practitioners.

For more detailed feedback from the stakeholders and user groups please see Appendix 1.

4.2 From written and verbal submissions

Overall, 18 written submissions were received and one verbal submission over the phone. The feedback provided from these submissions is summarised below:

- Hydrotherapy, or separate warm water to learn to swim pool, required for PIALC (mentioned in 8 submissions)
- Need for aquatics on Phillip Island (mentioned in 9 submissions)
- The Phillip Island site needs a master plan (mentioned in 2 submissions)
- Consider an independent stadium for basketball at PIALC (1 submission)
- Consider badminton in any future upgrades to facilities at Wonthaggi (1 submission)

- Pool design specifications to allow underwater hockey (1 submission)
- Consider storage for PI Swim Club at PIALC (1 submission)

More details of the submissions received are provided in Appendix 2.

4.3 From community drop-in sessions

There were 38 attendees at the drop-in sessions at the Phillip Island Leisure Centre. The feedback provided is summarised below:

- Support the PIALC project (mentioned by 24 participants)
- Hydrotherapy, or separate warm water to learn to swim pool (11 participants)
- Concern about the high capital costs (6 participants)
- General enquiries and questions (5 participants)
- Prefer a 50m pool (5 participants)
- Site needs to be master planned (4 participants)

There were 38 attendees at the drop-in sessions at the Bass Coast Aquatic and Leisure Centre. The feedback provided is summarised below:

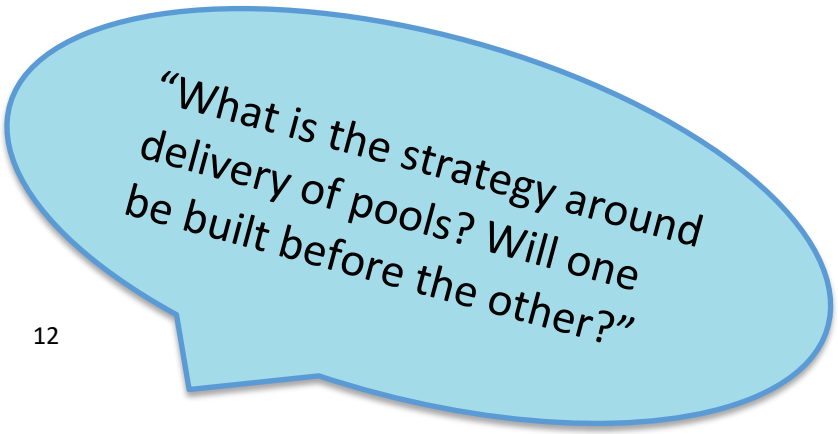
- Support the BCLAC project (mentioned by 22 participants)
- Flexible space required for group fitness classes (13 participants)
- General enquiries and questions (12 participants)
- Concern about high capital costs (2 participants)
- Prefer a 50m pool (2 participants)
- Demand is there for warm water therapy, but not for a specialised hydrotherapy pool operated by allied health professionals (1 participant)

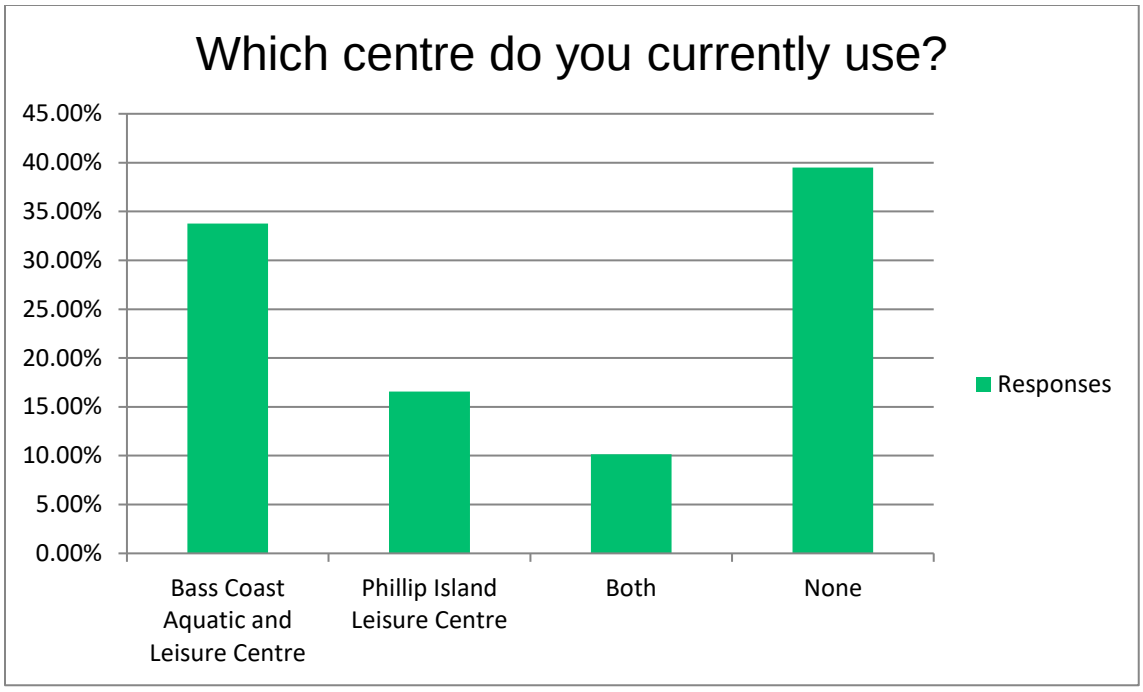
There were 5 attendees to the online drop-in session with the feedback summarised below:

- Disappointed about the 50m pool option however understand the recommendation
- Important to have swim lessons on the island as travelling to Wonthaggi is too far to travel. Vital to have two pools in the Shire
- How much land has been purchased? Is there a concept plan coming out for how the total site will be used?
- Will the site have commercial operations located on it? Would assist in meeting capital and operational costs.

4.4 From the survey

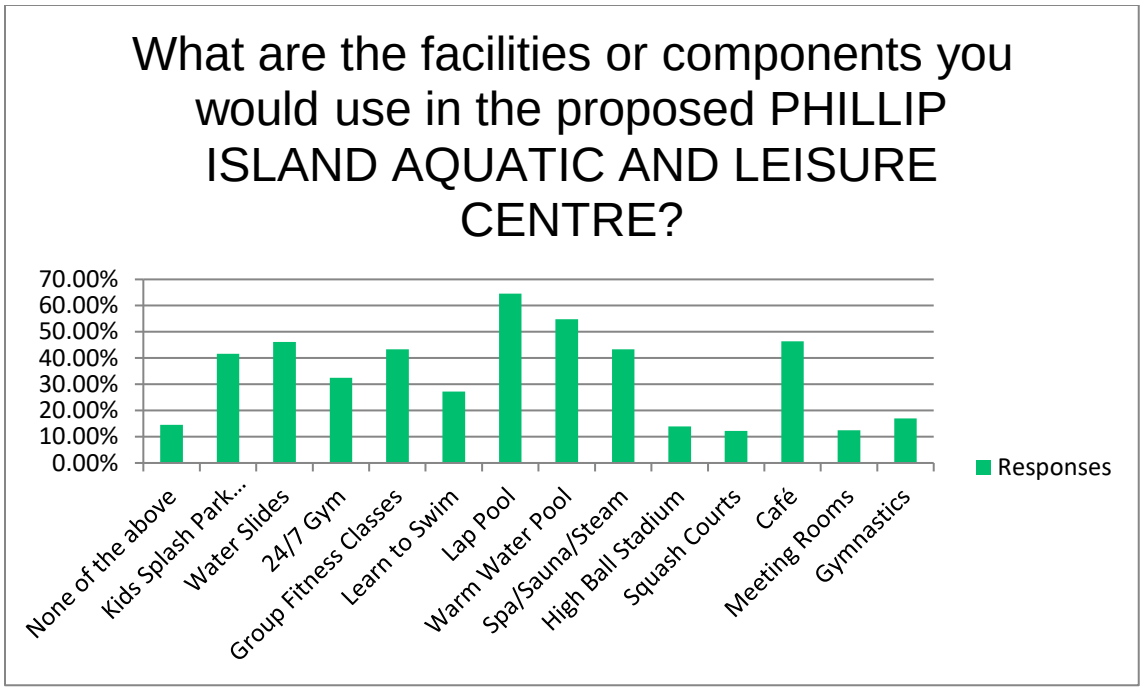
There were 453 survey responses received, which can be summarised as follows:





The written responses to this survey question indicate that a large proportion of the 'none' responses are those that don't currently drive to Wonthaggi or currently use other facilities.

"Currently don't use Wonthaggi as it's too far to travel to"



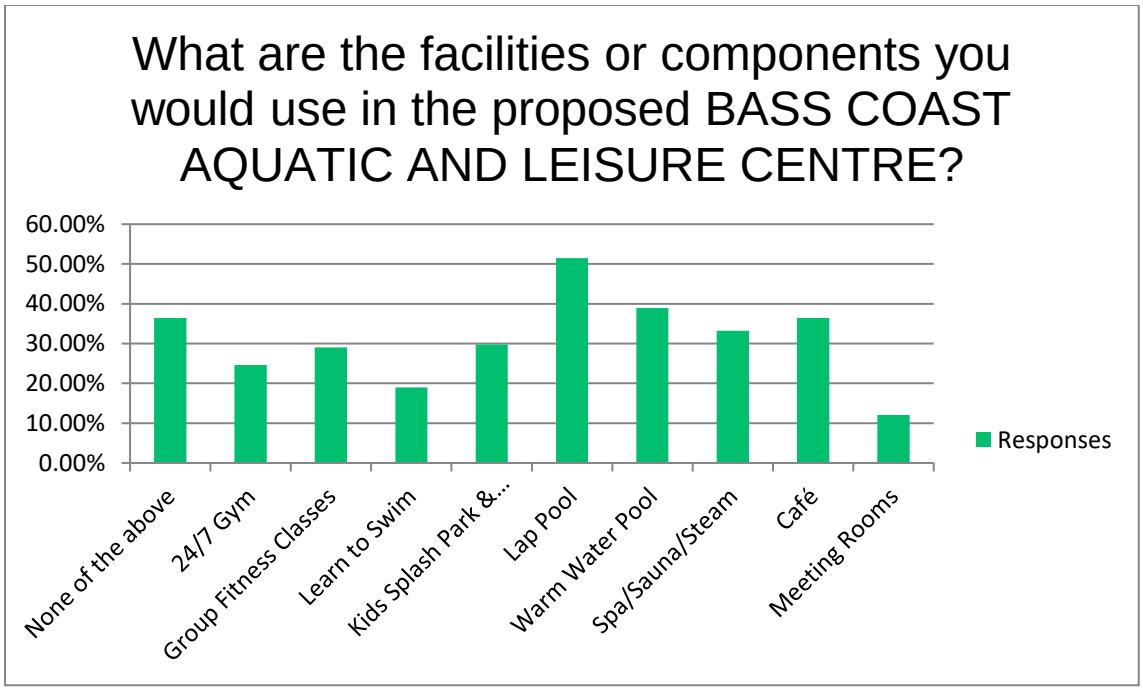
In summary, the responses to this question indicate the most popular proposed components for PIALC are:

1. Lap Pool 64.59%
2. Warm Water Pool 54.78%
3. Café 46.41%

When participants were asked ***"Are there any components or facilities missing in the proposed PIALC? If so, what are they?"*** the written responses can be summarised as:

1. 71% indicated no components are missing
2. 8.6% indicated a preference for a 50m pool
3. 6.6% indicated a preference for hydrotherapy, or separate pools for warm water and learn to swim





In summary, the responses to this question indicate the most popular proposed components for BCALC are:

1. Lap Pool 51.48%
2. Warm Water Pool 38.92%
3. Café 36.45%

When participants were asked ***"Are there any components or facilities missing in the proposed BCALC? If so, what are they?"*** the written responses can be summarised as:

- 70% indicated nothing was missing
- 11.4% indicated a preference for a 50m pool
- 2.2% mentioned the pool should provide for underwater hockey
- 2% indicated a preference for a hydrotherapy, or separate hydrotherapy and learnt to swim pools

Survey respondents were also asked to provide "Additional feedback", and 216 (or 48%) did so, of the which the following is a snapshot:

"Phillip Island needs an Aquatic Centre"

"This would be a fantastic development for Bass Coast. Good luck with the proposal and development."

"Long overdue and a must for the community. We need to stop talking about this project and just do it. Lots of talk about whether we will get funds. No point asking the community again and again about our thoughts if there is no realistic go ahead. It's wasted energy for everyone so it just needs to happen."

"The new plans look excellent and should be a priority as not only does it keep people healthy, but is a meeting place for many residents, some who would otherwise be lonely."

"Please plant two trees for each one that has to be chopped down :)"

"Please make this happen. It would GREATLY improve the quality of life for many people, including my family. We have 2 children with disabilities who would have a much better quality of life if they had access to a clean and safe pool."

"Let's get this done"

"About twenty years overdue"

"Council should raise a levy on rate payers to raise funds to build the two proposed aquatic & leisure centres."

"I feel aquatics for Phillip Island and an upgrade for Wonthaggi are both important. I believe my voice represents many that the community is sick and tired of the delay in getting these facilities and the us vs them mentality of The island vs Wonthaggi - both are desperately needed and deserved."

"Concerned about a 20m x 12m combined Warm Water Exercise and Learn to Swim pool. Would this one-pool-two-purpose facility lead to timetable clashes? Would the water temperature be suitable for the two activities?"

"Great survey for ratepayers"

"Well done council!"

For the full survey results please see Appendix 3.

4.5 From industry benchmarking

The project team analysed and compared eleven other aquatic and leisure centres around the state, including district, regional and metropolitan centres, to what has been recommended for the two centres in Bass Coast, and although it is very difficult to compare apples for apples as Bass Coast in quite unique in terms of its demographics and visitor influence, the insights are summarised below:

- Climate has a big impact on the design, capital costs and operations of aquatic leisure centres – Bass Coast's relatively cool climate means components or facilities need to be provided indoors in order to be utilised all year round and to their maximum potential in terms of both use and financial sustainability.
- Components or facilities are very much provided according to catchment populations, demographics and user trends, which is unique to each shire or region.

- Renovations or refurbishments generally require less capital investment but can be more expensive in the long term with higher operating costs e.g. ongoing asset maintenance and renewal.
- Aquatic and leisure centres are very expensive to operate, with most operating at significant losses (in some cases up to $2 million per year).
- Very careful consideration needs to be given to components; increasing or reducing components can have a marked influence on operating costs. For instance, providing too many components (e.g. separate warm water and learn to swim pools) or large components (e.g. 50m pool) can drastically increase operating costs. On the flip side, if components are reduced or removed, it can substantially erode the operating profit.
- Aquatic and leisure centres generally do not have a specialised hydrotherapy pool operated by allied health professionals (the only aquatic and leisure centre with a specialised hydrotherapy pool is at the Melbourne Sports and Aquatic Centre).

4.6 From industry site visits

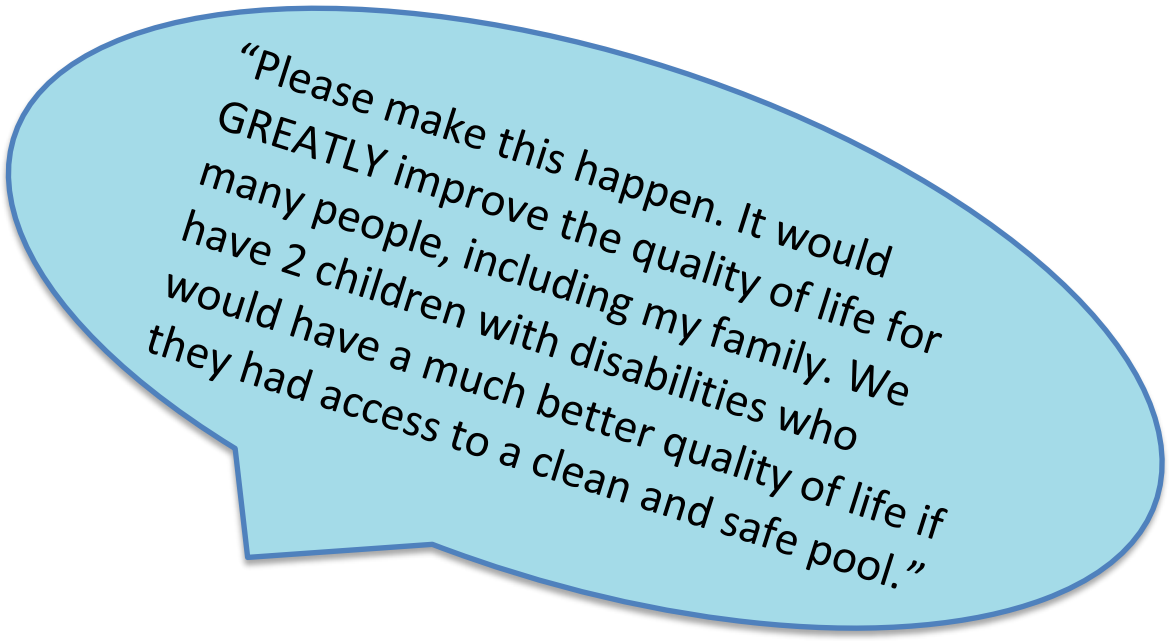
The project team undertook site visits to the following facilities relevant to this region:

- Splash (Leongatha, South Gippsland Shire Council) – 25 year old centre with 25m 8 lane pool, leisure/warm water pool, toddler pool, and 2 court indoor stadium, but no gym or group fitness rooms.
- Gippsland Regional Aquatic Centre (GRAC, Traralgon, Latrobe City Council) – opened 3 months ago with 50m 8 lane pool, warm water pool, learn to swim pool, 2 waterslides, splash pad, toddler pool, spas, saunas, 500 seat spectator area, 25m 4 lane outdoor pool, large gym, 3 group fitness rooms, 6 consulting suites, café, but no stadium.
- Bairnsdale Aquatic and Recreation Centre (BARC, Bairnsdale, East Gippsland Shire Council) – 25 year old centre but alterations and additions completed 2 years ago to refresh entrance, café and add warm water, spa, sauna and kids play area. Components now include 25m 8 lane pool, warm water and learn to swim pool, spa, sauna, toddler pool with water play features, gym, childcare, 1 group fitness room and 3 court indoor stadium.

The major insights gathered by the project team on the site visits, after speaking with project managers and operators for the centres, with regard to the proposed Bass Coast centres, is as follows:

- Operating the centres and/or programming of the components needs to be carefully considered during the design process e.g. staffing requirements, particularly life guards
- There are no one-size-fits-all when it comes to aquatic and leisure centres; all the centres visited were very different as they respond to different community needs
- Provide flexible spaces that can serve multiple uses
- Recent new advances in pool filtration and pool construction can reduce capital costs

- Aquatic and leisure centres are very expensive to operate, with all of the centres visited operating, or forecast to be operating, between $800,000 and $2 million losses
- ESD initiatives are very important in reducing energy costs and therefore operational costs
- There is a high demand for warm water therapy, but no centre has a specialised hydrotherapy pool
- Components need to meet identified community needs for the current and future population through evidence based research, with the end goal being all components achieving maximal occupancy/usage
- Aquatic and leisure centres are a place of social connection for the community (e.g. popularity of café spaces) as well as health hubs
- Ensure designs can be future-proofed for expansions, retrofits, additional building works or innovation
- All centres experience large fluctuations in the demand of facilities at different times of the day so strong programming is essential
- Movable floors need further investigation to ensure the new technology is fit for purpose
- The overall size of the centres needs to be carefully considered.



5 Considering the Feedback

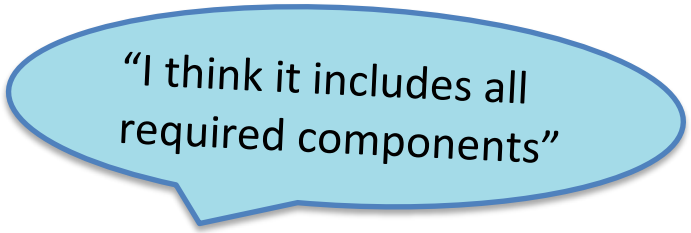
5.1 Design response

The feedback received was analysed and reviewed by both the project team and consultant team, and was considered for incorporation into the final feasibility studies and concept plans as per the following table.

Summary of key feedback	Design response
Bass Coast Aquatic and Leisure Centre	
Wonthaggi Croquet Club relocation	• Plan the relocation pending final BCALC location and design.
FINA accreditation for competition pool e.g. touch pads, starting blocks, etc.	• Great for swim club. Would provide point of difference. Incorporate into detailed design.
Larger spectator area for competition pool	• Would add considerable capital costs and operational costs, to be considered further at detailed design stage.
Storage area and clubrooms or multipurpose room (for marshalling, functions, etc.) for swim club	• Storage allowances provided (3 separate storage rooms), exact layout to be considered at detailed design. Current specified 'meeting area' or 'pool office' or 'party room' to be considered as a shared space.
Allied health suites	• Would need to meet standards/code, cannot be a shared space. Not a high demand from allied health practitioners. To be considered further at detailed design.
Separate warm water and learn to swim pools	• Additional high capital cost (approx. $4 million) and additional high operating costs for extra staffing, heating and maintaining duplicate bodies of water. • The specified warm water pool is very large (nearly as large as existing BCALC pool) with a moveable floor, so with good programming e.g. allocation of time and space for those with specific therapeutic needs, it can more than cater for the community needs. • Not recommended. But future space provision could be provided for a separate learn to swim pool.
Hydrotherapy pool	• Further education needs to be provided to the community and user groups regarding the definition of a hydrotherapy pool. A hydrotherapy pool is a very specialised component operated by allied health professionals, that is designed and operated according to specific Australian Standards. The warm water pool specified provides the same therapeutic

Summary of key feedback	Design response
	requirements as a hydrotherapy pool, without terming it as such and having to meet standards. • Allied health practitioners spoken to do not recommend a dedicated hydrotherapy pool as there is not the demand for it, and the specified warm water pool caters for the demand. • Aquatic and leisure centres do not have specialised hydrotherapy pools, they are generally found in hospitals and aged care or are privately run. • Not recommended. But future space provision could be provided for a separate learn to swim pool.
50m pool	• Extra $8 million in capital costs and an extra $250,000 per year in operating costs; need a catchment population of 70,000 – 100,000 to make it financially viable. • Not recommended at this stage, however future space provision provided in concept plans.
Flexible spaces for group fitness classes	• Acoustics are an issue with operable walls to provide flexible spaces. To be considered further at detailed design.
Re-purpose existing centre	• Separate project to be completed at a later stage.
Underwater hockey specs for competition pool e.g. 25m x 12m, 2m depth, slippery tiles	• Will add considerable capital costs and operating costs to meet specifications, and may prohibit other uses, including FINA accreditation. To be considered further at detailed design stage.
Hooks in competition pool for different lane widths and lengths	• Will provide increased flexibility of use, and no impacts to other uses, but incorporate at detailed design.
Café and Reception as same or connected space to allow for flexible staffing	• Currently specified. Over 300,000 visit threshold consider separation of Café and Reception.
Phillip Island Aquatic and Leisure Centre	
Separate/independent stadium for basketball	• Would reduce capital costs in the aquatics project, but increase costs in the Phillip Island Recreation Hub project. • Would need to consider providing a gymnastics space in the aquatic and leisure centre. • Would provide users, particularly basketball, with greater flexibility in usage times. • Consider further at detailed design and as a part of the Phillip Island Recreation Hub project planning.

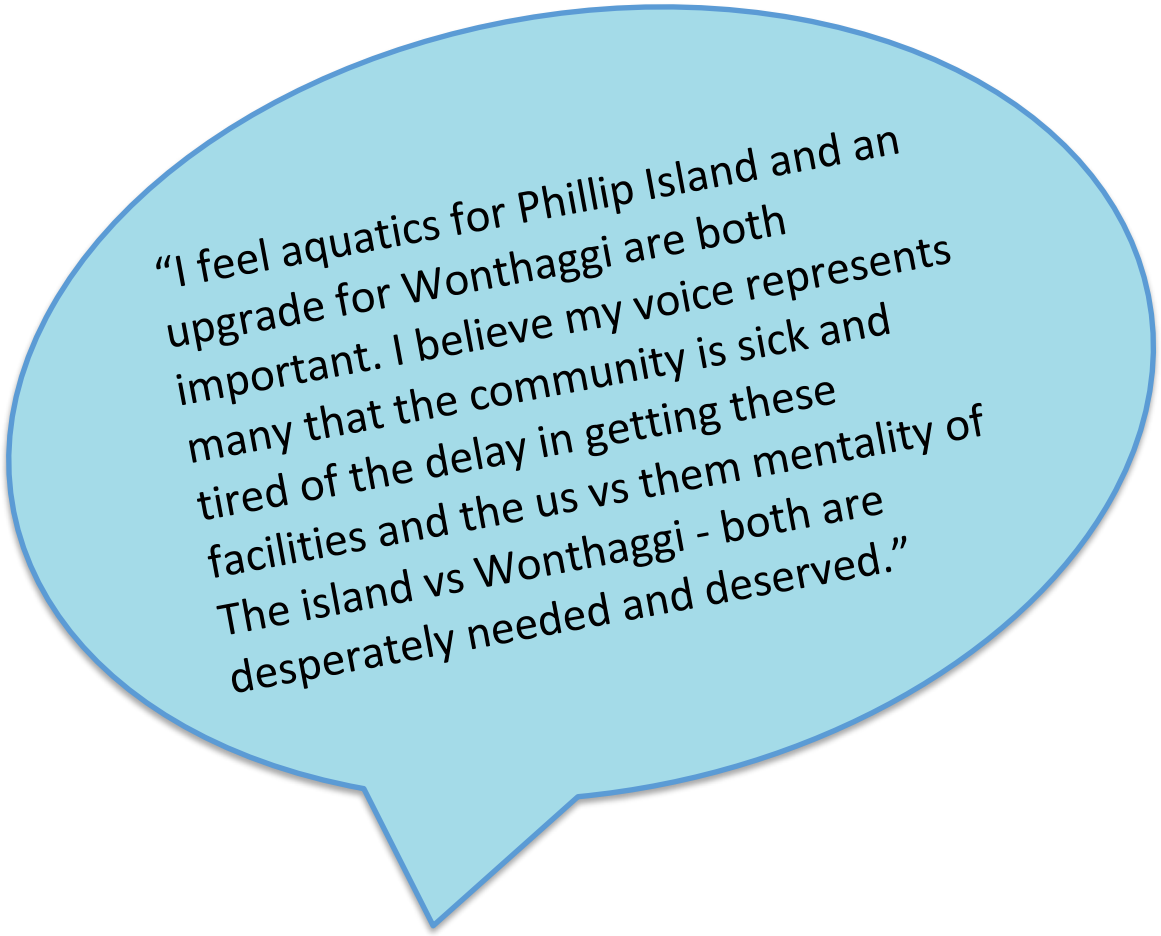
Summary of key feedback	Design response
Siting on corner; site needs a master plan	• A master plan for the site will be completed as part of the Phillip island Recreation Hub project.
More group fitness rooms or flexible group fitness spaces e.g. to accommodate gymnastics	• Acoustics are an issue with operable walls to provide flexible spaces. If no stadium is part of the first stage of PIALC may need a dedicated space for gymnastics. Consider further at detailed design.
Separate warm water and learn to swim pools	• Same as for BCALC.
Hydrotherapy pool	
50m pool	
Storage area and clubrooms or multipurpose room (for marshalling, functions, etc.) for swim club	
Underwater hockey specs for competition pool e.g. 25m x 12m, 2m depth, slippery tiles	
Hooks in competition pool for different lane widths and lengths	
Café and Reception as same or connected space to allow for flexible staffing	



5.2 Further investigation

The following feedback is recommended for further investigation before being considered for incorporation into the feasibility studies and concept plans, or further investigation is completed at a later stage in the project.

- Develop Vision and Guiding Principles for each centre
- Clearly demonstrate the point of difference between two centres in order to increase the likelihood of funding
- Environmental, social and economic benefits need to be clearly identified
- Site investigations complete further investigations for proposed locations of each center
- Consider operational management arrangements before final design and construction
- Continue to investigate new technologies to ensure fit for purpose i.e. moveable floors, geothermal



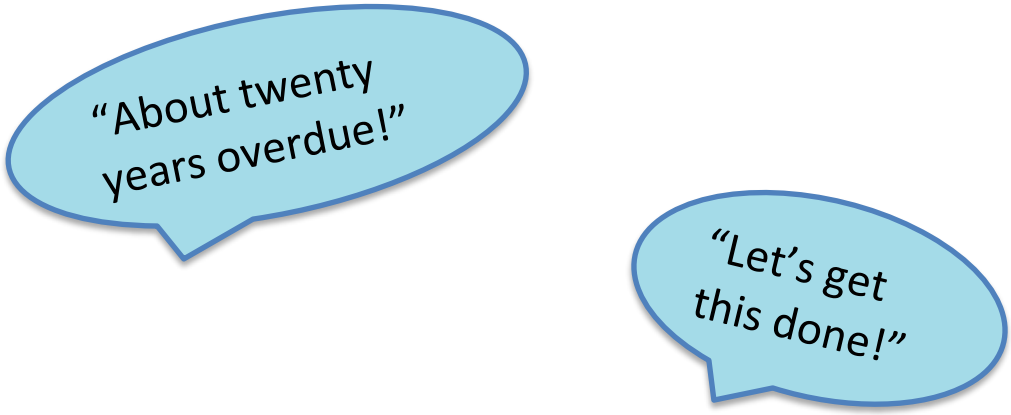
6 Recommendations

1. PRESENT THE ENGAGEMENT SUMMARY REPORT TO COUNCILLORS FOR DISCUSSION AND FINALISATION.
2. INCLUDE IN THE FINAL FEASIBILITY STUDIES SECTIONS ON THE RESULTS OF THE ENGAGEMENT SUMMARY REPORT AND CLEAR REASONING WHY COMPONENTS HAVE OR HAVEN'T BEEN INCLUDED IN THE FINAL FEASIBILITY STUDIES AND CONCEPT PLANS (I.E. HYDROTHERAPY).
3. INCLUDE IN THE FINAL FEASIBILITY STUDIES A SECTION ON THE NEXT STEPS IN THE PROJECT.
4. CONDUCT DEBRIEF MEETINGS WITH KEY STAKEHOLDERS EXPLAINING THE REASONING BEHIND THE FINAL FEASIBILITY STUDIES RECOMMENDATIONS E.G. HYDROTHERAPY.
5. FORMAL ENDORSEMENT OF THE FEASIBILITY STUDIES.
6. CONDUCT FURTHER REVIEWS AS HIGHLIGHTED IN 'FURTHER INVESTIGATION'.
7. CONSIDER ESTABLISHING AN AQUATICS REFERENCE GROUP TO CONTINUE TO ENGAGE KEY STAKEHOLDERS.

7 Next Steps

The community consultation process has revived and strengthened community and stakeholder interest in aquatics in Bass Coast. A lot of the community response has centred around the need to get on with the project and deliver aquatic facilities for Bass Coast, so it is very important to keep the momentum going with the next steps:

1. Thanks participants for their feedback and provide them information on the next steps in the project – "close the loop" (completed).
2. Brief Councillors on the findings and recommendations in the Engagement Summary Report.
3. Update the final feasibility study and concept plans according to the Engagement Summary Report, and provide a brief summary of the Engagement Summary Report.
4. De-brief the final feasibility study recommendations with key stakeholders and user groups.
5. Communicate regularly with key stakeholders and community groups regarding the next steps and phases in the project as they arise, and consider establishing an Aquatics Reference Group.



8 Appendices

8.1 Appendix 1 – Key stakeholder feedback

Wonthaggi Croquet Club

- Ok with relocation as long as they are never without facilities i.e. new facilities need to be constructed and operational before relocation.

Swimming Victoria and Aquatic and Recreation Victoria

- Recommended to investigate FINA accreditation for the pool/s
- Take the community on the journey and explain the why behind the 25m pool recommendation
- 50m pools are a historical legacy and there are examples of them being decommissioned (Bendigo)
- The centres appear to fit requirements from Swimming Victoria to have events in January, which they currently hold at the Cowes Primary School pool

GippSport

- Does PIALC competition pool need to be as big as it is, does it need 8 lanes, would 6 suffice? 6 lanes will not prohibit events
- 11 swim meet events are held in Gippsland annually; will we really attract any of them given the number of facilities available?
- Seasonal swim meets are run as short course in winter and long course in summer (but in outdoor pools)
- Do we need the stadium at PIALC?
- Learn to swim pool is a great component to draw people in.

YMCA

- Consider café and Reception as the same space to allow flexibility with staffing
- Should there be more group fitness space at PIALC?
- Wonthaggi Allied Health and Gippsland Physio are low level users but worth talking to regarding consulting rooms
- Allied health suites are a good idea
- Gymnastics purpose built facility would be good
- No scope for the holiday program at BCALC in new facility design. At present it only caters to 20 families roughly
- GRAC has 500 seat capacity and that was tight at a recent event, 200 seats at Wonthaggi may not be enough
- Does the movable floor work ok?
- May need separate change room space for school groups

- How many showers are there? Water aerobics classes of 40 so need a lot of showers

Phillip Island Aquatic Centre Fund

- This is the starting blocks for the project, need to sell it as that to the community
- Concern about siting of PIALC without doing a master plan for the entire site
- How they can help with community consultation and advocacy?
- Concerns that the visitations to the proposed new centre are too low
- PIAFC believe that the point of difference for the PIALC should be a separate hydrotherapy pool to the learn to swim pool

Sport and Recreation Victoria

- Environmentally Sustainable Design (ESD) is critical for funding, must demonstrate a % of the budget towards this, could use the angle as a demonstrative ESD site
- There has been no government funding for aquatics in the last 12 months
- 25m pools are a good thing for funding
- Will need a compelling case for PIALC. BCALC makes sense, but what is the point of difference for PIALC, why should it be funded
- SRV highlighted the importance of the new PI facility to be in a prominent location on the proposed land and must be visible
- Advantage to BCSC is that of the growth predictions for the shire and being a peri-urban council. Utilise this in funding application
- Where does Bass Coast aquatics sit in context with state, regional and local infrastructure? what does it mean to be 'regional' and 'district' centres in Bass Coast?
- Components need to be reflective of community needs
- Programming might elicit outcomes
- Won't get funding that is not sustainable
- Catchment analysis is key to justification of 2 centres
- Address the economic benefit i.e. number of jobs created, impact to local economy, social/health outcomes
- Environmental, social and economic benefits need to be clearly identified
- Competition FINA accredited pool in Wonthaggi
- Question/challenge modelling, use real-world examples, check Bairnsdale example
- Develop Vision and Guiding Principles for each centre.

South Gippsland Bass Swim Club

- Need a large competition pool at BCALC to cater for population/usage growth
- 200 seats for spectators at BCALC not big enough, Gippsland events have 350 competitors alone not including parents/spectators. Seating is a limiting factor for events
- Could have hooks in competition pool for different lane widths to allow for flexibility for different uses e.g. learn to swim
- Support FINA Accreditation - touch pads (pool length 25.6m), blocks, etc. but only for BCALC as a point of difference

- Reducing the size of PIALC pool could be detrimental to operations and income - reduces flexibility for learn to swim, aqua aerobics, and lap swimming
- SGB clubrooms and storage at BCALC, and/or multipurpose room/s close to comp pool for marshalling area for competitions, extra change rooms for kids or comps, area for special needs people etc.
- Blocks for dive entries at BCALC and PIALC.

Netball Victoria

- It costs approximately $4.5M for one netball court, but that includes amenities
- Netball Vic can provide further information on specifications for netball courts and also assist in advocating for funding.

Gippsland Regional Aquatic Centre (GRAC)

- GRAC was designed to be financially sustainable
- Project Control Group (or reference group) was formed which included 3 Councillors, worked well as direct conduit to Council and aided communication
- Councillors need to be aligned
- Hydrotherapy - high demand for warm water/learn to swim pool
- Universal design approach
- 6 suite wellness centre built without end-user identified
- Operational arrangements need to be sorted before opening
- Not a lot of interest in hydrotherapy by stakeholders at GRAC
- Geothermal
    - A lot of history of geothermal in the area, over 100 years' worth - knew exactly where the water was, how deep, how hot, etc. and didn't need to do investigative drilling.
    - Water temp 68 degrees. WA is commonly 40 degrees.
    - Drilling is noisy and smelly, challenging near residential areas
    - Regulations about re-injecting water were not passed until operation
    - Geothermal operating well, flow is great and really hot
    - The brains of the system need to talk to the Building Management System (BMS)
    - Clean energy projects or ESD initiatives could be used for different funding streams

Basketball Victoria (BV)

- Phillip Island not a high priority for a stadium for BV, other communities/regions are higher
- Nervous about basketball stadiums attached to aquatics, can be more expensive for basketball due to high entry charges to cover aquatics centre costs
- Would be good to see a more detailed business case i.e. indoor feasibility study
- PI will eventually become more important, but participation doesn't support it right now
- BV has good partnership with Netball Victoria, BV has responsibility to share with other users and advocate for other users

- PI Basketball Association not able to run their own facility at the moment
- BV has 9 associations in the area and have been doing a lot of work to grow the sport, but it hasn't gone through the roof
- There is a model that provides the number of basketball courts required per population size
- BV document states no demand for more facilities prior to 2030 at PI, maybe more courts at Wonthaggi after 2025

User group consultation meeting

Phillip Island Swim Club

- Club usage and how is their use of the sites funded - is that in the feasibility study?
- Will liaise further regarding acquiring more information and providing a submission

Scope

- Three examples worth looking at: Peninsula Aquatic Recreation Centre (PARC), Warragul Leisure Centre, Glen Eira Sports and Aquatic Centre (GESAC)
- Changing places need to have high/low change tables not against a wall
- Ceiling hoist in changing places rooms
- Ramp access to the pool and provision of quality access chairs
- Poolside hoists should have loops or attachment points
- Key Pass or security options for changing places so that they are not occupied by other mobile users

Wonthaggi Underwater Hockey (UWH) Club

- Depth and tile type and markings are specific for UWH
- UWH have sourced specs for other pools that are used for under water hockey
- They will send through requirements and information for the specifications needed
- They are looking to help with advocacy and funding when BCSC are ready to go
- Proposal will highlight that they would prefer a large scale venue (50m) rather than 25m

South Gippsland Bass Swim Club

- Important to ensure that before final design is completed that it is correct for the community
- Supportive of a clear point of difference between the two centres and for FINA Accreditation for BCALC

Wonthaggi Badminton Club

- Rationale as to why the stadium is not incorporated for BCALC
- They're wondering how they will get access to WSC courts or another site to continue playing
- Don't want to lose all indoor sports facilities and therefore not be able to play

Phillip Island Swim School

- Learn to swim (LTS) and warm water pool ok to be one pool with good programming
- Current programming of LTS is: 8.30am - 1pm LTS pre-school age, 1-3pm aqua aerobics or other, 3-6pm LTS school age
- LTS school age kids could go in the lap pool
- Current pool is 17m x 4.5m
- Concern about operation of new centre and impacts on business, what is the operation model and when would it go to tender?
- How do we find out more about the operational model?

Phillip Island and District Basketball Association (PIDBA)

- Season by season lease agreement with Newhaven. San Remo isn't compliant, Phillip Island Leisure Centre court is too hard and causes injury
- Two courts side by side is ideal for competition and people management - easier on resourcing and fixtures
- Club wants to be an "anchor tenant" (primary tenancy) wanting a home rather than operating out of other sites
- Would look to run a Bass Coast based tournament using Wonthaggi and PI courts
- Interested in storage, office space, kitchen and seating
- Space on the site for outdoor basketball courts suggested - very few places to just play the sport without paying
- Access to the site outside of operational hours
- No women's basketball in PI and YMCA run the men's comp. Not run by PIDBA however there is interest in these comps
- Consider designing/constructing the stadium as an independent centre to the aquatic and leisure centre

Cowes Primary School

- Will get as much life out of current outdoor pool as possible, and look to use PIALC
- Haven't decided exactly how new stadium will function out of hours, but probably similar model as current where people put in a EOI, would be available for community use

Bass Coast Health

- Interest in providing half day or full day sessions in a warm water pool
- Demand and need is there for warm water therapy, however BCH is not able to staff it to provide it 5 days a week
- Not sure of specifics around hydrotherapy v's warm water, however there is evidence of any type of water based therapy being beneficial - even cold water
- Potential value for allied health suites on site at BCALC, would look at using them depending on what is there and exclusive use/set up to retain files on site. Great in theory, but challenging in practice

- Wonthaggi is the obvious choice if there was to be a hydrotherapy pool as its more central to the areas that BCH service and all surgeries happen at Wonthaggi
- Physiotherapists do not currently prescribe water therapy and avoid it for lack of infrastructure
- Model of service delivery is trying to change to a social model where there is supported access through community rather than allied health staff with BCH. They are looking to reduce the level of dependency on BCH and create community support networks.
- No need for health suites at PIALC as they have enough room in the health hub and with the future plans to build a community hospital on the Island.

Wonthaggi Allied Health

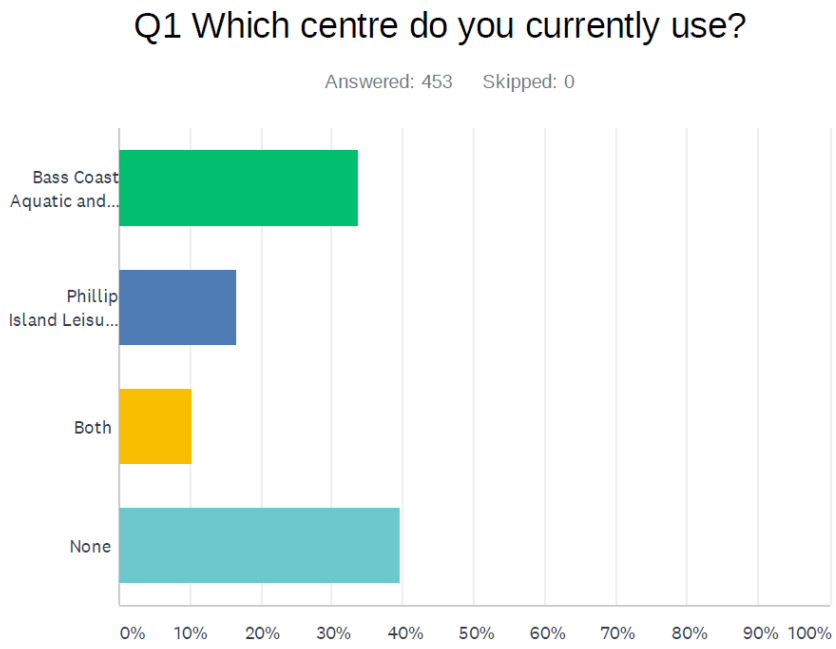
- Demand is high for warm water therapy, can't actually keep up with the demand and need more staff to provide the service
- No need for specialised or dedicated hydrotherapy pool - 5 physiotherapy groups in Wonthaggi/Inverloch and all of them combined would not use it enough to justify it
- Warm water pool would be ideal as long as it is programmed for quiet times for people that need extra care or a bit more privacy
- Wouldn't use the consulting suites however it is a good idea, particularly if they are multipurpose rooms
- Supportive of BCALC but not so sure of the need of PIALC, health facilities/services much better suited to BCALC as near regional health hub and elective surgery.

8.2 Appendix 2 – Submissions received

Submission number	Submission summary
1	Why 10 lanes for BCALC? Hydrotherapy pool required at PIALC. Need a site master plan.
2	Hydrotherapy Pool required at PIALC
3	PI is the priority for aquatics. Ample parking required, safe for children. Separate LTS/warm water pools
4	A pool or two for Phillip Island, separate hydrotherapy pool needed
5	Aquatics vital for PI. Need LTS, hydrotherapy, fun and gym
6	Desperately need a pool on PI
7	Support the two pool strategy, and components: 1. Lap pool 25m x 8 lanes 2. Toddler splash pool 3. Dedicated warm water/hydrotherapy 4. Dedicated LTS 5. Water slide Concern for siting of PIALC on corner, site needs a master plan
8	Lap pool required. Proposal is of vital importance to PI
9	Each town has different requirements for use. PI - hydrotherapy, water play and swim. Wonthaggi - swim sports, LTS and general fitness pool. PI should go first as Wonthaggi already has a pool.
10	Currently uses the Ringwood aquatic centre which has a hydrotherapy pool, which is booked out constantly. Strongly believes a separate hydrotherapy pool is needed for BCALC, particularly with new hospital and aging population.
11	Supportive of PIALC
12	Very excited about the PIALC proposal
13	Feel strongly about the proposed Pool for Cowes. Health reasons being the main reason
14	Recommends a visit to the Rutherglen war memorial pool

15	Steady low increase in membership, with plans to expand to womens and mixed comps. Would look to host a tournament, run school holiday program, and host a destination game. Courts need to be compliant for senior competitions, with retractable rings that support variable heights, adequate seating and ability to control access to charge entry fees when required. Would like storeroom, office and meeting room spaces, and a kitchenette/canteen to run social and fundraising events. Consider the stadium being independent to the aquatic and leisure centre to provide flexibility with access. Quality outdoor courts should also be provided.
16	The comments in the local newspaper about the community being disinterested were quite incorrect. As a school, and I'm sure the other schools will agree, we firmly believe that the aquatic centre proposed for the island will be a great asset to the community.
17	Investigate three possible options listed below: 1. That Council incorporate a new indoor sports hall in their plans for Wonthaggi that meets our requirements; 2. That Council retain the existing hall and include improvements noted below if feasible; 3. That Council work with the Club to make the Secondary School Hall both affordable and available for the badminton club.
18	The Wonthaggi UWH Club requests the following be included into the pool design specifications: • Space for two dedicated playing courts (2x 12.5m x 25m x 2m minimum) in at least one of the proposed facilities; • Inclusion of standard UWH court markings in each court (this can be simply achieved through tile colour choice) in both facilities; • Inclusion of recessed screws for goals and side barriers; • All supply and return water diffusers are flush with the tile surface; • Dedicated storage space for UHW barriers, goals and equipment; • As a minimum that "semi-gloss" tiles be used for the entire UWH playing surfaces of the pool.
19	Regarding proposal for the Cowes pool, the PISC would like the following to be considered: - Technological facilities to augment coaching sessions - Thoughtfully designed and practical tiered seating area for swimmers and spectators during carnivals - Secure storage for PISC equipment - Equal availability made for all local clubs

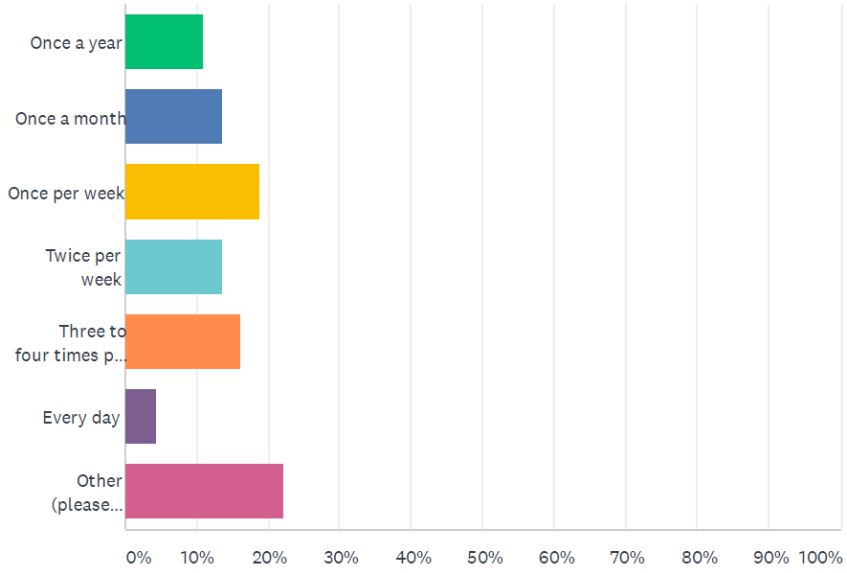
8.3 Appendix 3 – Survey question results



ANSWER CHOICES	RESPONSES	
Bass Coast Aquatic and Leisure Centre	33.77%	153
Phillip Island Leisure Centre	16.56%	75
Both	10.15%	46
None	39.51%	179
TOTAL		453

Q2 If you do use the centre/s, how frequently do you attend?

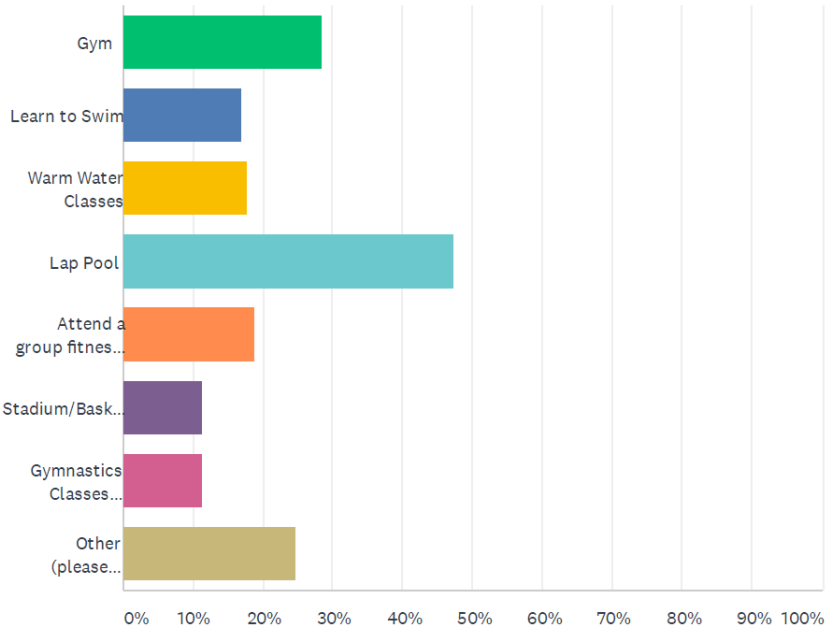
Answered: 365 Skipped: 88



ANSWER CHOICES	RESPONSES	
Once a year	10.96%	40
Once a month	13.70%	50
Once per week	18.90%	69
Twice per week	13.70%	50
Three to four times per week	16.16%	59
Every day	4.38%	16
Other (please specify)	22.19%	81
TOTAL		365

Q3 When you attend the centre/s, what facilities or components do you use?

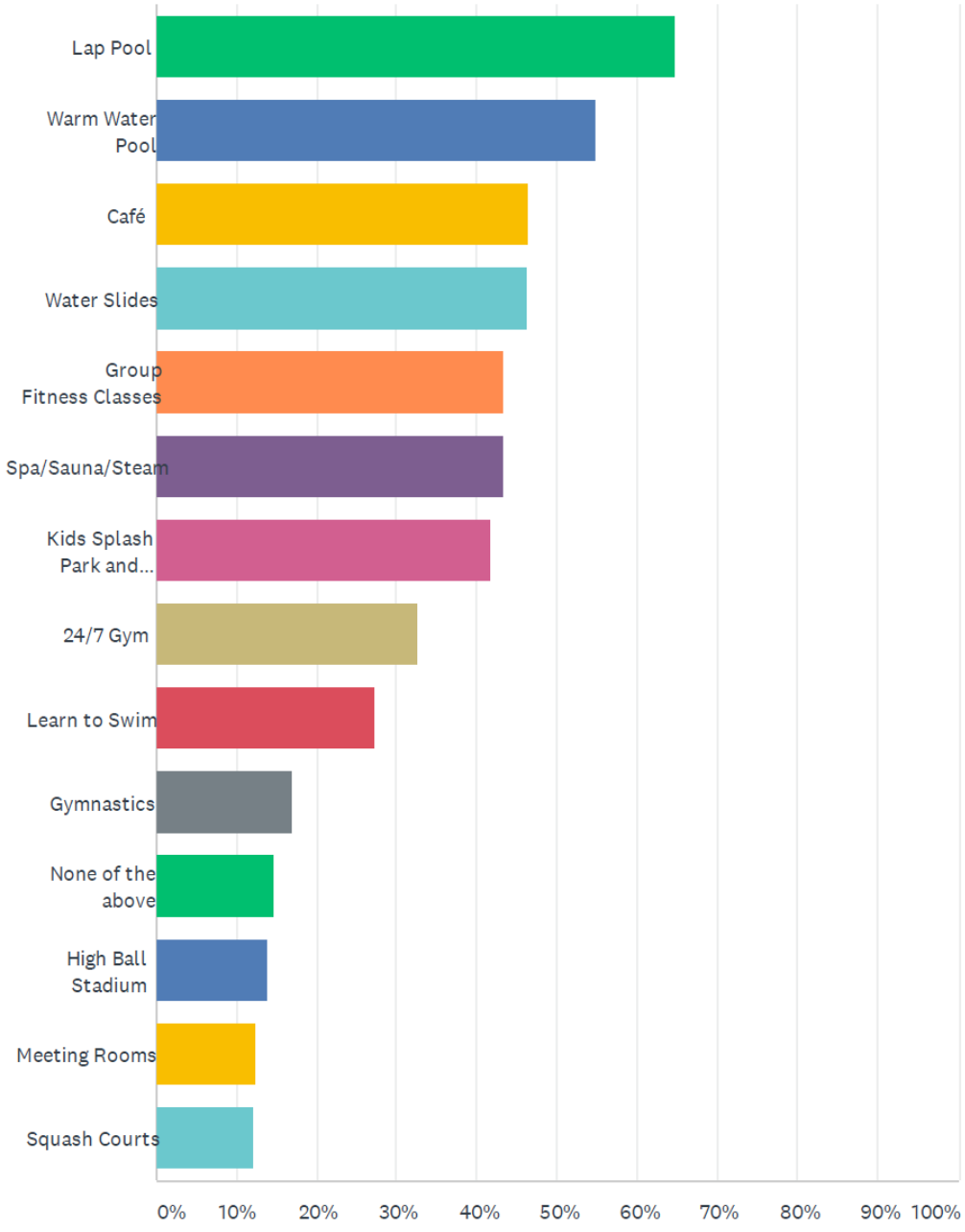
Answered: 356 Skipped: 97



ANSWER CHOICES	RESPONSES	
Gym	28.37%	101
Learn to Swim	16.85%	60
Warm Water Classes	17.70%	63
Lap Pool	47.19%	168
Attend a group fitness class	18.82%	67
Stadium/Basketball Courts	11.24%	40
Gymnastics Classes (Phillip Island Leisure Centre)	11.24%	40
Other (please specify)	24.72%	88
Total Respondents: 356		

Q4 What are the facilities or components you would use in the prop PHILLIP ISLAND AQUATIC AND LEISURE CENTRE?

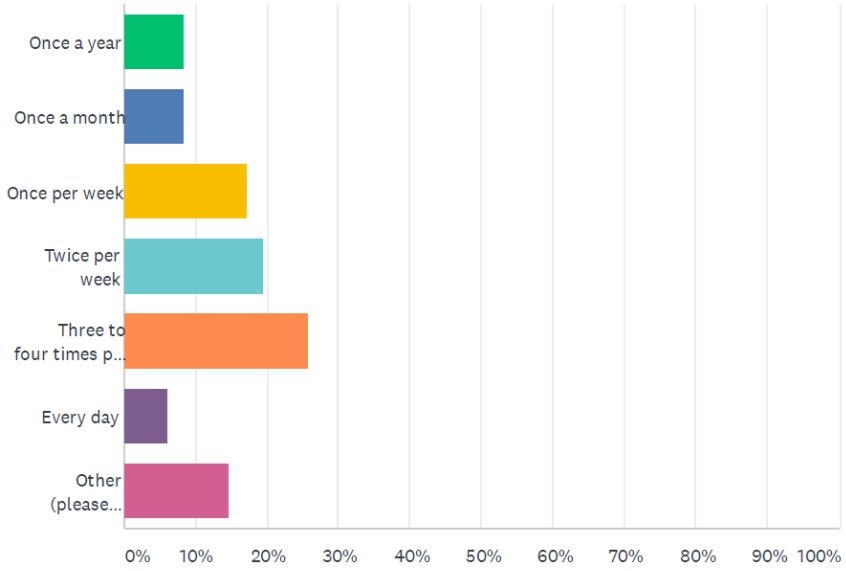
Answered: 418 Skipped: 35



ANSWER CHOICES	RESPONSES	
Lap Pool	64.59%	270
Warm Water Pool	54.78%	229
Café	46.41%	194
Water Slides	46.17%	193
Group Fitness Classes	43.30%	181
Spa/Sauna/Steam	43.30%	181
Kids Splash Park and Toddler Pool	41.63%	174
24/7 Gym	32.54%	136
Learn to Swim	27.27%	114
Gymnastics	16.99%	71
None of the above	14.59%	61
High Ball Stadium	13.88%	58
Meeting Rooms	12.44%	52
Squash Courts	12.20%	51
Total Respondents: 418		

Q5 How often would you use these facilities or components at the proposed PHILLIP ISLAND AQUATIC AND LEISURE CENTRE?

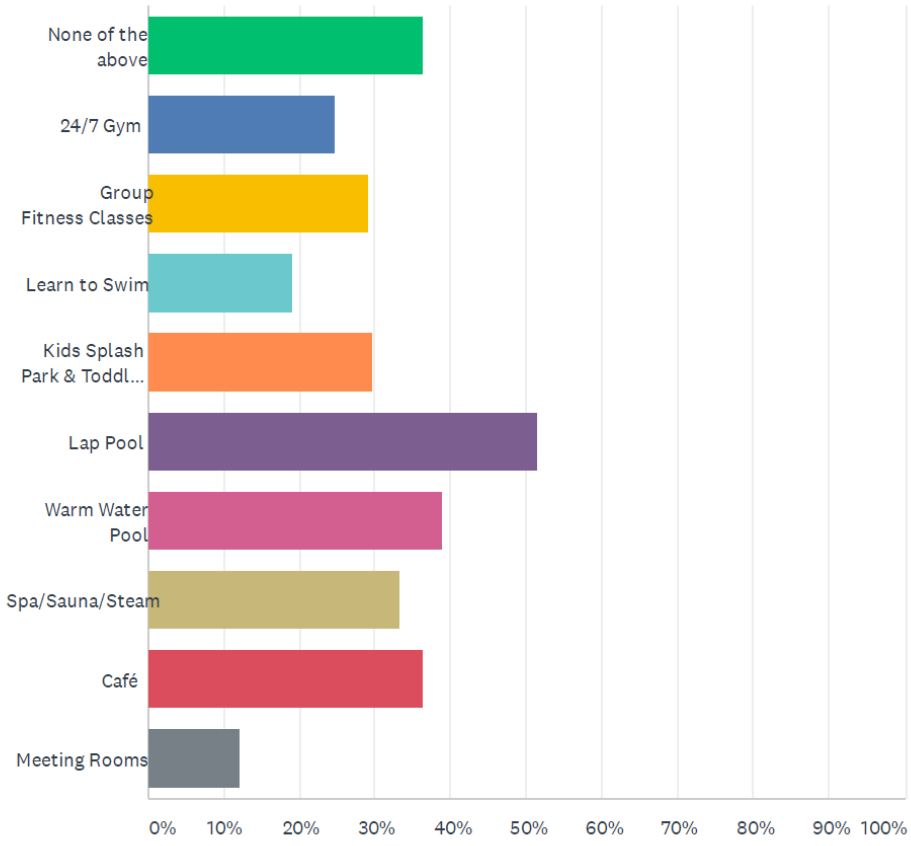
Answered: 415 Skipped: 38



ANSWER CHOICES	RESPONSES	
Once a year	8.43%	35
Once a month	8.43%	35
Once per week	17.11%	71
Twice per week	19.52%	81
Three to four times per week	25.78%	107
Every day	6.02%	25
Other (please specify)	14.70%	61
TOTAL		415

Q7 What are the facilities or components you would use in the proposed BASS COAST AQUATIC AND LEISURE CENTRE?

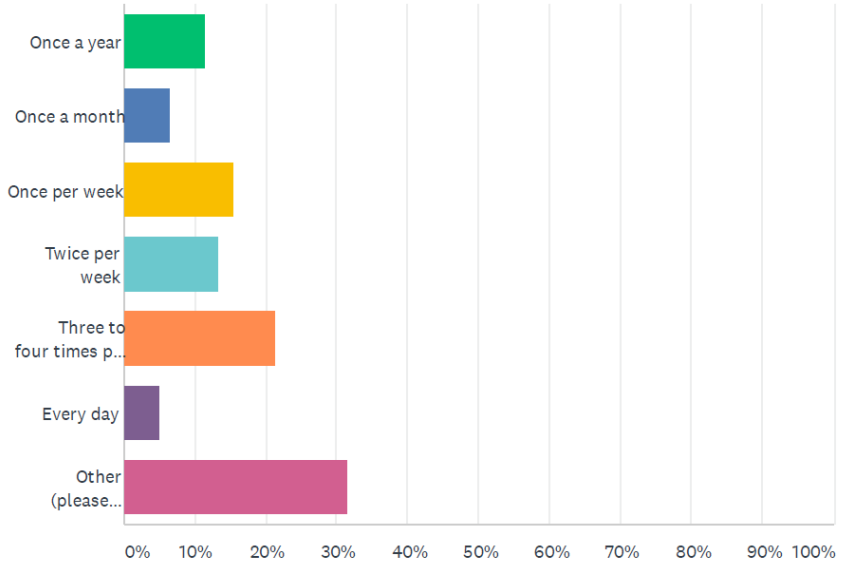
Answered: 406 Skipped: 47



ANSWER CHOICES	RESPONSES	
None of the above	36.45%	148
24/7 Gym	24.63%	100
Group Fitness Classes	29.06%	118
Learn to Swim	18.97%	77
Kids Splash Park & Toddler Pool	29.80%	121
Lap Pool	51.48%	209
Warm Water Pool	38.92%	158
Spa/Sauna/Steam	33.25%	135
Café	36.45%	148
Meeting Rooms	12.07%	49
Total Respondents: 406		

Q8 How often would you use these facilities or components at the BASS COAST AQUATIC AND LEISURE CENTRE?

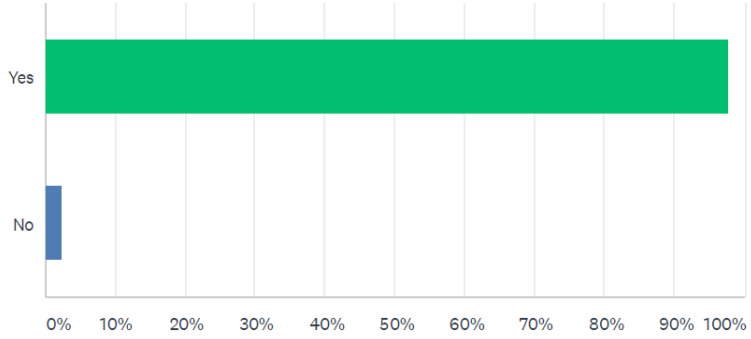
Answered: 403 Skipped: 50



ANSWER CHOICES	RESPONSES	
Once a year	11.41%	46
Once a month	6.45%	26
Once per week	15.38%	62
Twice per week	13.40%	54
Three to four times per week	21.34%	86
Every day	4.96%	20
Other (please specify)	31.51%	127
Total Respondents: 403		

Q10 In your opinion, will the aquatic and leisure centres be beneficial for the Shire?

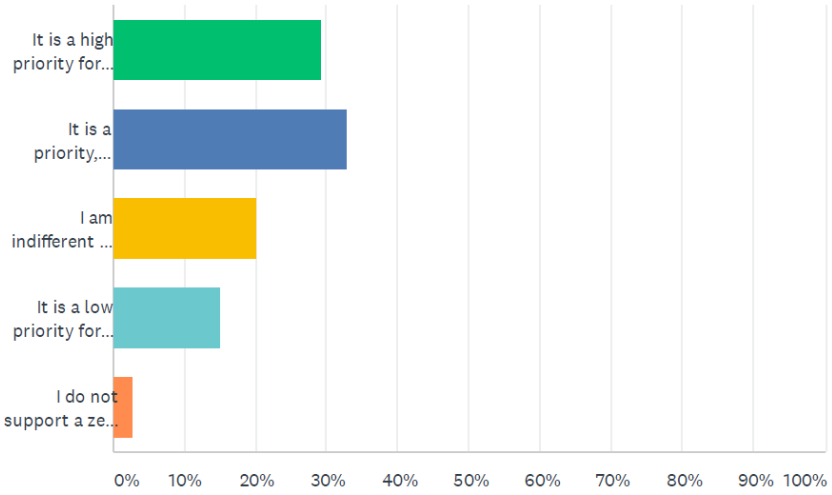
Answered: 398 Skipped: 55



ANSWER CHOICES	RESPONSES	
Yes	97.74%	389
No	2.26%	9
TOTAL		398

Q11 Council are currently undertaking an Environmental Sustainable Design (ESD) report to determine existing opportunities available that help reduce the large volumes of CO2 emissions aquatic facilities produce. How important is ensuring that these facilities operate at zero CO2 emissions and are sustainably designed?

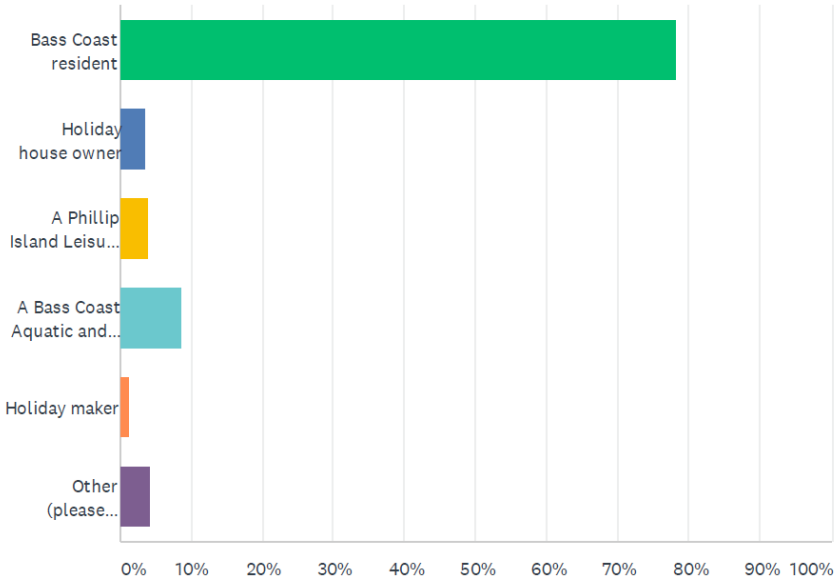
Answered: 397 Skipped: 56



ANSWER CHOICES	RESPONSES	
It is a high priority for me as I fully support zero emission and understand the additional costs associated with build, design and operating is an investment into the environmental future.	29.22%	116
It is a priority, however must be balanced with the financial impact associated with zero emissions. The ratepayer needs to be considered so that they are not impacted financially from large costs.	32.75%	130
I am indifferent and would like to see facilities design, operation and financial impact balanced so that the impact on the environment and ratepayer is equally considered.	20.15%	80
It is a low priority for me as I believe that these facilities are needed by the community and the benefits to the community outweigh the need to deliver a zero emission facility.	15.11%	60
I do not support a zero emission build as the financial impact on ratepayers is too high.	2.77%	11
TOTAL		397

Q12 Please indicate your current status:

Answered: 397 Skipped: 56



ANSWER CHOICES	RESPONSES	
Bass Coast resident	78.34%	311
Holiday house owner	3.53%	14
A Phillip Island Leisure Centre current user group	4.03%	16
A Bass Coast Aquatic and Leisure Centre current user group	8.56%	34
Holiday maker	1.26%	5
Other (please specify)	4.28%	17
TOTAL		397

ECONOMIC AND FUNDING STRATEGY
BASS COAST AQUATIC CENTRES
FINAL REPORT



DECEMBER 2021

BASS COAST

Prepared by Otium Planning Group Pty Ltd
In association with MCa Consultants

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Otium Planning Group acknowledges the Australian Aboriginal, Torres Strait and South Sea Islander peoples of this nation. We acknowledge the traditional custodians of the lands on which our company is located and where we conduct our business. We pay our respects to ancestors and to Elders, past, present and emerging. Otium is committed to national reconciliation and respect for indigenous peoples' unique cultural and spiritual relationships to the land, waters and seas, and their rich contribution to society.

OTIUM Planning group
SPORT + LEISURE

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1. Executive Summary

Introduction

Bass Coast Shire is located in south-eastern Victoria, about 130 kilometres south-east of the Melbourne CBD. It is bounded by Western Port Bay in the north and west, Cardinia Shire in the north-east, South Gippsland Shire in the east, and Bass Strait in the south.

In 2015, the Bass Coast Shire Council adopted a 10-year Bass Coast Aquatics Strategy that combined all previous studies and consultation on the various aquatic leisure facilities across the shire into a single planned and sequential future aquatic facility strategy.

The strategy made several integrated facility, program and service recommendations on the future priority area/s for aquatic and leisure centre development in the Bass Coast Shire over the next ten years. In 2021, Council commissioned further Feasibility Studies for the:

- Re-development of Bass Coast Aquatic and Leisure Centre (BCALC), and
- Development of a new Phillip Island Aquatic and Leisure Centre (PIALC).

The Feasibility Studies recommended Council adopt in principle design concepts for each site for further review and commission further studies including but not limited to site services, geothermal, geotechnical and soil contamination, Social, Health and Economic benefit assessments.

The Bass Coast region has been adversely affected recently by the combined impacts of Covid-19, bushfires and storms. The area has suffered significant economic loss as a result of these events. The loss of Moto GP and the decimation of the international tourism market to Phillip Island has caused further economic hardship on the region.

Now is the perfect time to consider these leisure centre developments. Both the BCALC and PIALC projects deliver positive economic, health and social benefits to the region. These projects present a quantified opportunity to stimulate the economy, to help the region bounce back from the impacts of Covid-19, bushfires and floods and encourage visitors back to the region.

The scope of this report is to:

- Identify the Economic, Social and Health benefits of both projects and present a high-level business case to engage with potential funding partners.
- Identify funding sources, priorities and a funding strategy based on the likelihood of funding success.

Population and catchments overview

The Bass Coast Shire population is projected to continue to increase from an estimated 33,311 people (2016 ABS) to 46,429 people by 2036. This is an increase of 13,118 or a population increase between 2016 and 2036 of 39.4% or an annual average of 1.96%.

The BCALC user catchment population review highlights:

- In 2016 there were 33,317 people living in the combined user catchment zones (0-30mins travel time from the facility), and this is projected to increase to 43,532 by 2036.

The PIALC user catchment population reviews highlights:

- In 2016 there were 13,603 people living in the PIALC combined user catchment zones (0-30mins travel time from the facility), and this is projected to increase to 17,774 by 2036.

Notably, the location of each facility is outside the 30 min travel time from one another. As users are less inclined to travel more than 30 mins to access a leisure facility, each facility has a distinct catchment area, supporting Council's two facility strategy.

Cost Plans and Financial Models

Concept plans for both facilities have been developed.

The indicative cost plan for BCALC is $41,841,949. The average annual operating revenue is forecast at $3,706,0000 over 10 years, and the facility is projected to attract an average of 305,000 visitors p/a.

The indicative cost plan for PIALC is $52,817,299. The average annual operating revenue is forecast at $3,553,0000 over 10 years, and the facility is projected to attract an average of 323,000 visitors p/a.

Funding Sources

The provision of sport and active recreation infrastructure is defined in several Government policy documents and operational frameworks. From a government perspective, the cost of sport and active recreation facilities is justified by the outcomes delivered – social capital, community development, employment, health and education outcomes, tourism, etc.

Government funding of public access sports facilities in Australia generally comes from departments/agencies overseeing infrastructure. Depending upon location, funding may be supported by either urban or regional planning strategies.

Grants from either state and/or federal governments to local government authorities focus on infrastructure and economic development but may be justified as having multiple community benefits – public health, community development, employment, tourism, education, etc. Facility planning may be linked to sport and active recreation programming since the delivery of programs may require an investment in facilities. This report details the funding opportunities available for both projects.

Benefit Cost Assessment

A benefit cost analysis has been conducted on the proposed developments. For the suggested discount rate for a large project (7%), BCALC yields a BCR (Benefit Cost Ratio) of 1.7, and PIALC yields a BCR of 1.2.

In addition to these quantified benefits, there are social benefits derived by users of sports infrastructure. These social benefits include:

- Human capital uplift
- Green space benefit
- Social inclusion
- Community pride
- Increased levels of trust
- Positive role modelling
- A reduction in crime and anti-social behaviour
- Elite sporting outcomes
- Disaster response/community meeting place

The Royal Lifesaving Society of Australia, in conjunction with Price Waterhouse Coopers, completed research into the Social, Health and Economic Value of the Australian National Aquatic Industry in July 2021. This research found:

1. The aquatic industry is a key driver of social benefit for Australians. $3.8b is derived annually in social benefits consisting of $2.98b in wellbeing benefit, $538m in leisure benefit, $72m in youth employment benefit and $254m in volunteering benefit
2. $174m is saved annually from avoided child drownings (health benefit)
3. There is a social return on investment of $2.18 for every $1 spend on aquatic facility operations in regional Australia

2. Introduction

In 2015, the Bass Coast Shire Council adopted a 10-year Bass Coast Aquatics Strategy (completed by Otium Planning Group) that combined all previous studies and consultation on the various aquatic leisure facilities across the shire into a single planned and sequential future aquatic facility strategy.

The strategy made several integrated facility, program and service recommendations on the future priority area/s for aquatic and leisure centre development in the Bass Coast Shire over the next ten years.

Bass Coast Shire Council area currently has only one existing indoor aquatic leisure facility, located in Wonthaggi. The Bass Coast Aquatic and Leisure Centre (BCALC), Wonthaggi was opened in 1975 (45 years old) and incorporates the following (approximate) sized main activity and service areas:

- Indoor 25m x 14m (6 lane pool) = 350m2
- Indoor toddlers pool (5m x 4m) = 20m2
- Indoor sports court (34m x 22m) = 748m2
- Gym (was originally youth club/hall) 18m x 11m = 198m2
- Indoor Amenities 220m2
- Program Room 17m x 7m = 119m2
- Tennis Pavilion 15m x 5m = 75m2
- Meeting Room and Office
- Entry/Reception/Circulation/Storage

The Centre offers a range of services, including Aquatic Education programs, lap swimming, casual swimming, swim club activities, aqua aerobics, school group bookings, group fitness, gymnasium, personal training, gymnastics, vacation care and stadium sports.

In addition to the indoor aquatics facility at BCALC, there are three outdoor swimming pools located on land owned by the Department of Education within the Shire, located at Wonthaggi Primary School (no public use), Bass Valley Primary School, Corinella (no public use) and Cowes Primary School (limited public use during holiday periods).

There are also three commercial learn to swim pools in the Shire. One is located at Inverloch (Invy Swimmers, 5 Lindsay Close, Inverloch), and two are on Phillip Island - Infinity Swim School (232 The Esplanade, Surf Beach) and Cowes Concourse (4/24 the Concourse, Cowes).

The Shire also has a Leisure Centre at Cowes. The facility includes dry components, including a health club, offices, group fitness room, crèche, single court stadium, and sauna.

In 2021, Council commissioned Otium Planning Group to undertake further Feasibility Studies for the:

- Re-development of BCALC, and
- Development of a new Phillip Island Aquatic and Leisure Centre (PIALC).

The Feasibility Studies recommended Council adopt in principle design concepts for each site for further review and commission further studies including but not limited to site services, geothermal, geotechnical and soil contamination, Social, Health and Economic benefit assessments.

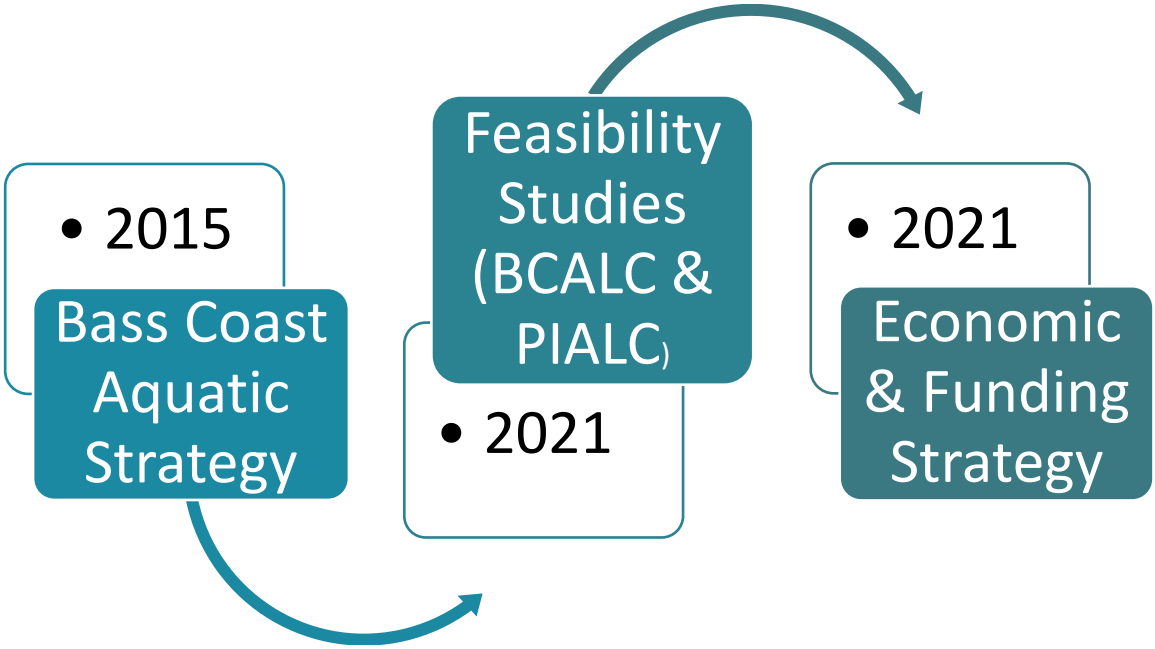
2.1 Report Scope

This report is an identified action within the 2021 Feasibility Studies – *A future two facility funding strategy needs to be completed to guide future Council government funding requests.*

This report has been commissioned to:

- Identify the Economic, Social and Health benefits of both projects and present a high-level business case to engage with potential funding partners.
- Identify funding sources, priorities and a funding strategy based on the likelihood of funding success.

The following graphic indicates the planning studies undertaken that provide the evidence and need for the development of aquatic facilities across the Shire and the subsequent Economic and Funding Strategy.



3. Document Review

There are a range of Council documents that inform the Economic and Funding Strategy for the BCALC and PIALC. These documents are:

- Bass Coast Aquatic Strategy 2015-2024
- Bass Coast Aquatic and Leisure Centre Feasibility Study 2021
- Phillip Island Aquatic and Leisure Centre Feasibility Study 2021
- Aquatics Engagement Summary Report 2021
- Indoor Stadium Feasibility Report 2021
- JWC Engineering Report 2021 (Bass Coast Aquatic and Leisure Centre)
- Building Asset Management Plan 2016
- Advocacy Strategy 2018-2021
- Communication and Engagement Strategy
- Economic Development Strategy & One-Year Plan
- Phillip Island and San Remo Visitor Economy Strategy: 2035 Growing Tourism
- Draft Long Term Financial Plan
- Bass Coast Shire Climate Change Action Plan
- Geothermal Energy Review

These documents have been reviewed for relevance to the Economic and Funding Strategy, and the key points are summarised below.

3.1 Bass Coast Aquatic Strategy

This 2015 strategy made a number of integrated facility, program and service recommendations on the future priority area/s for aquatic and leisure centre development in Bass Coast Shire over the next ten years. Two facilities were identified in this Strategy – one on Phillip Island and one in Wonthaggi.

3.2 Feasibility Studies

Completed in 2021, the Feasibility Studies provide the projected capital and operating costs for the proposed PIALC and BCALC facilities. The Feasibility Studies also provide concept plans and construction costs for both sites. These studies considered the BCALC Engineering Report, Engagement Summary and Indoor Stadium Feasibility Report.

The study confirmed the need for the development of two facilities to service Bass Coast residents, including the:

- Development of a new aquatic and leisure facility adjacent to the site of the current Bass Coast Aquatic and Leisure Centre, and
- Development of a new Phillip Island Aquatic and Leisure Centre (PIALC).

3.3 Building Asset Management Plan

Council's Building Asset Management Plan 2016 focuses on the management of the Bass Coast Shire Council's building portfolio. The plan specifies the life cycle requirements for effective management, inspection and replacement of this asset group and outlines the financial implications and standards to be adhered to. The plan is intended to demonstrate how Council will achieve this outcome by applying the principles of responsible asset management

planning, the object of which is to uphold a key element in meeting the Corporate Strategy 2014-2018 objective, being:

"We protect the value of our assets through effective management and use them to deliver the best outcomes to the community."

Council plans to operate and maintain the portfolio of community buildings to achieve the following strategic objectives:

- Ensure Council's buildings are fit for their current use and managed in a way that meets community expectations.
- Ensure the inspection and maintenance plan and overall management of Council's buildings is sufficient to ensure that Council is meeting its legislative responsibilities for the safety of its employees and users of the buildings in a systematic, efficient, effective and documented way.
- Improve the integration of the lifecycle management of buildings and the services that they support.

3.4 Advocacy Strategy

The Advocacy Strategy aims to provide Bass Coast Shire Council with the framework to be the confident voice that represents its community. The Strategy framework will help Council to reach its objectives to:

- Advocate to develop policy and improve investment from state and federal government for the benefit of Bass Coast.
- Develop a priority document that identifies why additional funding support should be provided.
- Represent the community's needs, opportunities and concerns to the key service providers and decision-makers.
- Encourage, empower, support and work with the community.
- Continue to ask, listen and adapt to the priorities of the community.
- Pursue opportunities for funding and support, including philanthropic possibilities.
- Establish strong links within the community and foster strong, healthy relationships with key stakeholders and all levels of government.

Delivering the Advocacy Strategy will ensure Council is as effective as possible with its resources (time, funds and skills), minimises risks and maximises opportunities.

Advocacy Principles

Council will advocate:

- On issues and opportunities that are consistent with the Council Plan 2021-25 and are important to the community.
- With confidence, balance, research and respect.
- By building upon our strategic relationships with the community, partners and stakeholders.
- In a flexible manner to allow for unexpected or special circumstances and adapt to the changing environment.

3.5 Communication and Engagement Strategy

The Communication and Engagement Strategy has three objectives:

1. To support good decision-making by Council.
2. To communicate and engage with respect, trust, openness and accountability.
3. To build a strong partnership with our community.

It aims to increase community ownership and understanding of project, policy and strategy decisions, which can support the long-term sustainability of those initiatives and generate a sense of belonging and pride in Council achievements. The strategy outlines how Council will fulfil its promise to create genuine opportunities for active public participation in decision-making.

3.6 Economic Development Strategy and One Year Plan

The Economic Development Strategy (2016-2021) provides a framework to promote and facilitate sustainable economic development in Bass Coast. Sustainable development meets the needs of the present without compromising the ability of future generations to meet their own needs.

The Strategy outlines:

- what Bass Coast Shire Council aims to achieve in economic development over the next 5 years.
- the role Bass Coast Shire Council, in partnership with business and other levels of Government, will play in delivering the objectives of the strategy.
- an Economic Development Action Plan.

The Strategy and Action Plan focu**s** on five key strategic areas:

1. Growing Business
2. Sustainable Economy
3. Visit Bass Coast
4. Economic Diversity
5. Farming for the Future

The Strategy recognises Council's ongoing commitment to provide high-quality services, programs and events for businesses and the community**.**

3.7 Phillip Island and San Remo Visitor Economy Strategy: 2035 Growing Tourism

The long-term vision for Phillip Island and San Remo's visitor economy (the visitor economy relates to the management of all visitors, not just leisure visitors) has sustainable growth as its central pillar. The 2035 strategy has been prepared to help ensure the long-term viability and sustainability of this important sector and recognises the importance of both the community and the natural environment in achieving this outcome.

The 2035 vision is as follows:

"Phillip Island (including San Remo) is recognised nationally and globally as a world leading sustainable tourism destination, where tourism is embraced by the community."

The five identified strategies to achieve the vision are:

1. Be established as a highly desirable destination
2. Generate year-round visitation
3. Build connectivity
4. Manage growth
5. Global recognition for conservation

3.8 Draft Long Term Financial Plan

The Long-Term Financial Plan (LTFP) contains a challenging and ambitious Capital Works Program. This is closely aligned to Council's commitment to a significant strategic work plan over the next decade. It includes a strategic approach to place-based planning, a commitment to zero net emissions for Council and the community by 2030 and the goal to become Victoria's premier destination to live, work, visit and invest in. This important work will set the strategic direction in the key areas of land-use, transport, economic development and urban design over the next 10 to 20 years.

The LTFP provides Council with an overview of its projected forward revenue and expenditure estimates (including capital expenditure, financing and borrowings, and transfers to and from its discretionary financial reserves). The LTFP also provides a context within which Council can fund actions and initiatives arising from the Council Plan, key strategic initiatives including the Climate Change Action Plan 2020-30 and enable it to plan for the financial impacts of growth in the Shire.

Major Capital Projects

Council has commenced the design of two new/upgraded Aquatics facilities in Wonthaggi and on Phillip Island.

These facilities are recognised as major projects in the LTFP aligned to the following Council Plan 2021-2025 Strategic Objective:

Healthy Community – an inclusive community that embraces its lifestyle and supports health and wellbeing
The delivery of these projects is dependent on Council receiving large funding injections from other tiers of government (Federal and/or State). The LTFP provides for the delivery of one of these facilities within the next ten years, with the second facility programmed for the following decade. Delivery of the selected Aquatics facility is contingent on external funding of at least $40 million.

Council anticipates that the Aquatics facility will deliver a reduction in operating costs of $400,000 once it is fully activated and operational. Council will continue to advocate to the Federal and State Governments for funding for both of these projects and, if successful, will vary the LTFP to reflect this.

3.9 Council Climate Change Action Draft Plan 2020 to 2030

In September 2019, Bass Coast Shire Councillors joined a growing movement of councils leading the nation in declaring a climate emergency, recognising the serious risk that climate change poses to safety of the entire Bass Coast community, that immediate and urgent action is required to reduce our emissions, build community resilience against the local impacts of climate change and ultimately reverse global warming.

Bass Coast Shire is committed to doing everything it can to solve the challenge of climate change. It is critical that rapid action is taken to protect their natural assets, to maintain Bass Coast's unique environment and secure a liveable and healthy future for the community.

A key action of the plan is for Council in 2021 to update its existing ESD policy for Council buildings which would include:

- Design standards for new builds and major refits which target zero carbon construction and operation (including transition to all-electric) and respond to expected climate impacts at end of asset life.
- Procurement guidelines to ensure reduced carbon and climate-resilient materials.
- Procedures for briefing consultants, architects and contractors to ensure climate risk mitigation is a central design intent and outcome.

These key outcomes will guide future ESD initiatives for the aquatic centres' design and development.

3.9.1 Geothermal Energy Review

Council commissioned Rockwater – Hydrogeological & Environmental Consultants to complete a high-level geothermal site pre-feasibility study for both of the proposed aquatic leisure centres. The study was completed to:

- Help inform and advise if both sites are conducive to the development of geothermal energy systems.
- Help inform the likely capital and operational cost impacts of such heating systems.

This report should be reviewed to identify specific study findings. As a summary, OPG notes the report highlights that pool water and air heating will represent the bulk of energy consumption in the two aquatic centres and where possible geothermal system installation can substantially reduce the cost of this energy whilst also returning significant environmental and emission benefits and savings.

The pre-feasibility study found in relation to the BCALC replacement project at Wonthaggi:

- The BCALC site is underlain by pre-tertiary cemented volcaniclastic sediments of the Strzelecki Group of Cretaceous age.
- The depth of water is likely to be 5m below ground level.
- The geothermal gradient in the region is relatively high at about 30C/km though there are no deep boreholes in Wonthaggi to confirm this.
- PIALC reviews indicated that the geology at the Phillip Island site was likely to be compatible with up to 4 geothermal concepts. Given that the largely un-fractured mudstone and siltstone of the Strzelecki Group occur down to 800m depth near the site, it appears unlikely that the hydrogeology at BCAL will be conducive to a conventional deep hot sedimentary aquifer project (concept 1) and will also not be conducive to an open-loop project (concept 3).
- The pre-feasibility study does identify future potential for investigating concept 2 (Deep Borehole Heat Exchanger – Deep BHE) and also concept 4 Shallow Close Loop GSHP Borefield.

These two concepts have advantages and disadvantages and were rated having compatible geology with high potential to be developed at Wonthaggi. It was recommended that a detailed feasibility study be completed to de-risk the options and help determine the best value for money and return on investment concept.

The report estimates that the aquatic and indoor sport facilities proposed at BCALC will likely require a total heating load of 700 to 2,100KW.

For example, if Council installed a conventional gas-fired boiler at around $500,000 capital cost, it was likely to record annual energy costs in year one of up to $500,000.

The concept four geothermal option was identified as the lowest capital cost option at $1.7 million, but annual operating costs would be around $290,000 (saving $210,000 annually in energy costs) whilst concept 2, at an estimated cost of $3.7 million, would see operating costs drop to $200,000 ($300,000 annual energy saving).

The pre-feasibility conclusions for the BCALC development noted:

“At the BCALC development site, the DBHE (concept 2) and close-loop geothermal concept (concept 4) appear to offer similar LCOH over a 30-year life-cycle. The calculated LCOH are $17/GJ to $19/GJ, slightly lower than gas over the lifecycle, confirming that both concepts are viable.

However, the DBHE concept achieves greater CO_2 offset (21% more savings).

The area required for the close-loop geothermal concept to provide the entire baseload is unlikely to be able to be accommodated on-site. Therefore, it is recommended that consideration be given to a hybrid geothermal solution whereby a closed-loop system is installed where there are carparks or areas of lawn with a couple of DBHE units providing the balance of the heating requirements.

The hybrid geothermal solution can be developed further in a detailed feasibility study in collaboration with the mechanical engineer for the development so that the geothermal design capacity is optimised based on the anticipated baseload/peak load and the target CO_2 savings and CAPEX/OPEX".

4. Project Area & User Catchment Review

4.1 Project Area Overview

Bass Coast Shire Council's website describes the area and its people "as a vibrant community within easy commuting distance from Melbourne". Bass Coast has demonstrated consistent growth over the past decade. As the Gippsland region grows, so do the opportunities to invest, live and work in the Shire.

Bass Coast is changing from a rural community based on agriculture, fishing and tourism. It is now a dynamic, modern community with options for commuting, greater opportunities and evolving services and technologies - while still maintaining a rural community feeling.

Less than ninety minutes' drive from the Melbourne CBD, Bass Coast Shire encompasses a unique combination of coastline and rural hinterland. The area has been a popular holiday destination for a long time, with over three million visitors annually travelling to the area and experiencing the coastal and rural lifestyle that is attracting more permanent residents annually.

With a population of over 31,010 people, Bass Coast Shire covers over 860sq km spanning rich farmland, a stunning coastline, a large range of smaller townships and a tranquil hinterland. In the main holiday seasons, the population is estimated to increase substantially.

The main town centres of Cowes, Inverloch, Grantville, San Remo and Wonthaggi provide quality housing, shopping and services.

Bass Coast Shire Council's high-level vision is to "be recognised as a unique place of environmental significance where our quality of life and sense of community is balanced by sustainable and sensitive development, population and economic growth".

4.2 Project Area Population Overview

Bass Coast Shire is located in south-eastern Victoria, about 130 kilometres south-east of the Melbourne CBD. Bass Coast Shire is bounded by Western Port Bay in the north and west, Cardinia Shire in the north-east, South Gippsland Shire in the east, and Bass Strait in the south.

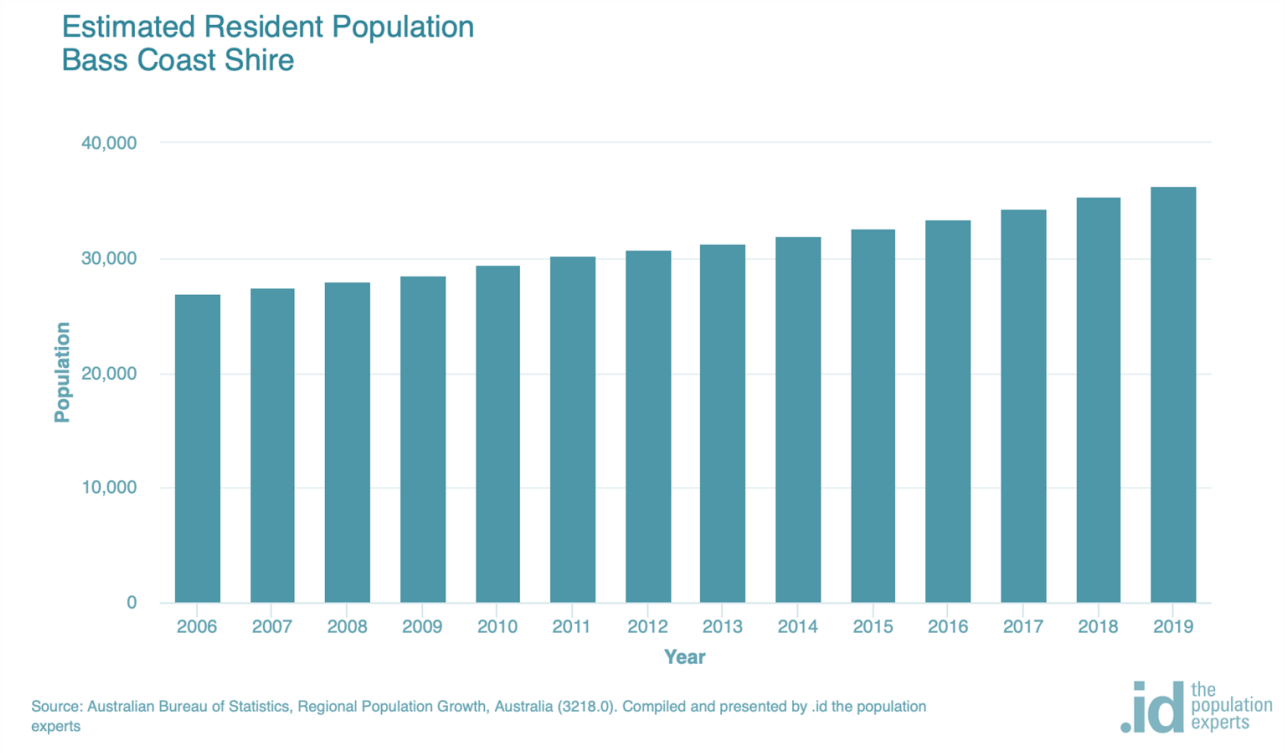
Council has commissioned **id** to develop information on current and future population. A review of the website https://profile.id.com.au/bass-coast/population highlights:

The Census usual resident population of Bass Coast Shire in 2016 was 32,804, living in 25,817 dwellings with an average household size of 2.17.

The current resident population as of June 2019 was estimated at 36,320 residents.

The graph on the next page plots the Shire population over the past 14 years. The population trends indicate there was an estimated 26,491 people living in the LGA in 2006, and this had increased to 36,320 people by 2019.

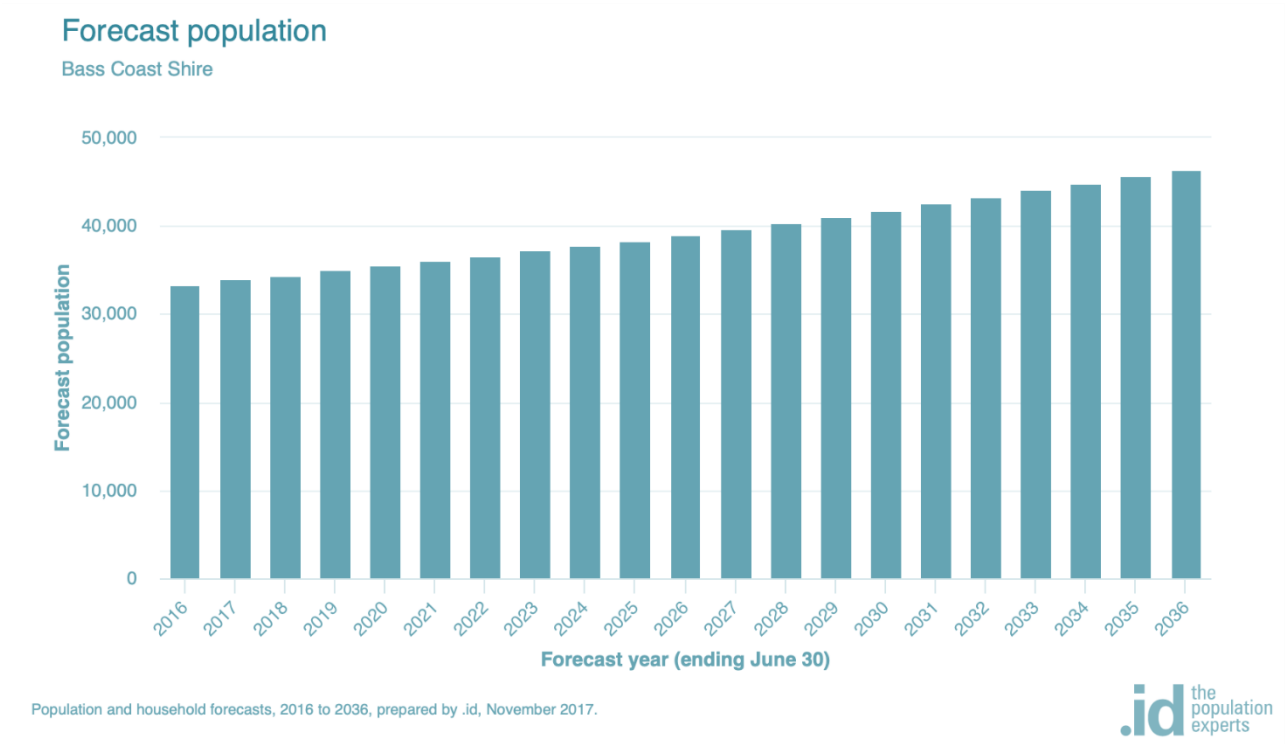
This indicates the area population has increased by 9,829 people, which is an increase in the population of 37% or 2.6% annually, which is well above the Victorian state average population increase for this period.



4.3 Project Area Future Population Overview

The Bass Coast Shire population is projected to continue to increase from an estimated 33,311 people (2016 ABS) to 46,429 people by 2036. This is an increase of 13,118 or a population increase between 2016 and 2036 of 39.4% or an annual average of 1.96%.

These population trends are detailed in the following graph.



4.3.1 Bass Coast Shire Age Profile Review 2016 to 2036

The following table provides an overview of the Bass Coast Shire Council population age profile from 2016 to 2036.

Table 1: Bass Coast Population Age Profile 2016 to 2036

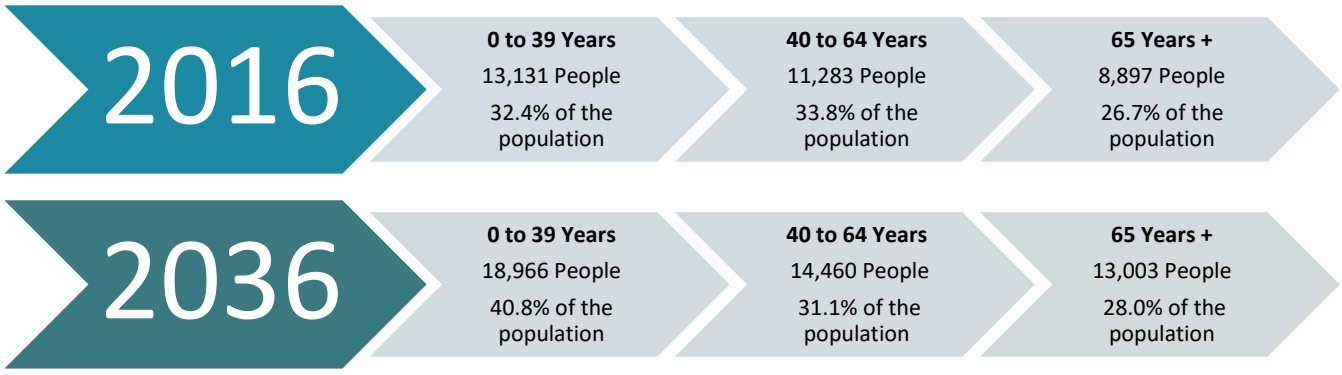
Age Group	2016		2026		2036		Change Between 2016 & 2036
	Number	%	Number	%	Number	%	Number
0 to 4	1,774	5.3	2,164	5.6	2,637	5.7	863
5 to 9	1,955	5.9	2,266	5.8	2,732	5.9	777
10 to 14	1,807	5.4	2,102	5.4	2,561	5.5	754
15 to 19	1,620	4.9	1,793	4.6	2,129	4.6	510
20 to 24	1,239	3.7	1,534	3.9	1,829	3.9	590
25 to 29	1,485	4.5	1,733	4.4	2,059	4.4	573
30 to 34	1,651	5.0	1,933	5.0	2,347	5.1	696
35 to 39	1,600	4.8	2,207	5.7	2,672	5.8	1,073
40 to 44	1,851	5.6	2,273	5.8	2,764	6.0	913
45 to 49	2,058	6.2	2,112	5.4	2,694	5.8	637
50 to 54	2,202	6.6	2,232	5.7	2,734	5.9	533
55 to 59	2,478	7.4	2,581	6.6	2,920	6.3	442
60 to 64	2,694	8.1	2,971	7.6	3,348	7.2	654
65 to 69	2,914	8.7	3,125	8.0	3,547	7.6	633
70 to 74	2,281	6.8	2,757	7.1	3,194	6.9	914
75 to 79	1,530	4.6	2,331	6.0	2,642	5.7	1,112
80 to 84	1,049	3.1	1,592	4.1	1,978	4.3	929
85 and over	1,126	3.4	1,233	3.2	1,643	3.5	517
Total persons	33,311	100.0	38,939	100.0	46,429	100.0	13,118

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

The Bass Coast Shire Council population age profile review between 2016 and 2036 indicates:

- In 2016 people in their most active years of 0 to 39 years old accounted for 13,131 people or 39.4% of the Shire's population. People aged 40 years to 64 years accounted for 11,283 people or 33.8% of the Shire's population. People aged 65 years and greater accounted for 8,897 people or 26.7% of the Shire's population.
- In 2036 it is projected that people in their most active years of 0 to 39 years old will account for 18,966 people or 40.8% of the Shire's population. People aged 40 years to 64 years will account for 14,460 people or 31.1% of the Shire's population. People aged 65 years and greater will account for 13,003 people or 28.0% of the Shire's population.

The age profile trends indicate that by 2036, there will be the following main age groups living in the shire compared to 2016:



The age profile review indicates there will be slightly more people aged in their most active years (0 to 39 years old) + 5,835 (+8.4% of the total population). There will be +3.177 people aged 40 to 64 years old (-2.7% of the total population) and +4,106 people aged 65 years plus (+1.3% of the total population.

4.4 BCALC User Catchment Population Overview

The Bass Coast Aquatic Strategy 2015 to 2024 adopted the following locality/planning areas would be serviced by the Bass Coast Aquatic Leisure Centre Redevelopment or Replacement:

- Inverloch/Pound Creek
- North Wonthaggi
- Wonthaggi/Cape Patterson
- Rural Balance areas
- Waterline (Western Port Townships)

A review of Council's 2019 estimated resident population reports (id profile) predict the current (2019) and future (2036) population for these planning areas as listed in the following table.

Table 2: BCALC Population Catchment Review by Planning Area

Planning Area	2019 Population	% of Total Shire 2019 Population	Projected 2036 Population	% of Total Shire 2036 Population	Population Change between 2016 and 2036
Inverloch/Pound Creek	5,970	16.4%	7,413	16.0%	+1,443
North Wonthaggi	3,040	8.4%	5,086	10.9%	+2,046
Wonthaggi/Cape Patterson	6,784	18.7%	9,269	20.0%	+2,485
Rural Balance Areas	2,963	8.2%	3,289	7.0%	+326
Waterline	4,357	12.0%	5,579	12.0%	+1,222
Total Population	23,109	63.7%	30,631	65.9%	+7,522

The review of estimated people living in the BCALC projected user catchment zone indicates there were 23,109 people or 64.7% of the Shire's population living in this area.

Future population projections for the BCALC user catchment area indicate a further 7,522 people are projected to be living in this area by 2036. This would see the area's population as a percentage (%) of the total Shire population increase by 2.2% to 65.9%.

The population review helps reconfirm Council's aquatic strategy that the BCALC should be developed to meet the Shire's largest combined area population.

4.4.1 Wonthaggi Northeast Growth Area

The Wonthaggi Northeast Growth area has been identified for some time as a key growth area for Bass Coast Shire Council, and the peri-urban area of Melbourne. Please note that as this is a recently adopted precinct structure plan, some of the areas future population forecasts will not have taken this population expansion area into account and therefore should be regarded as conservative forecasts.

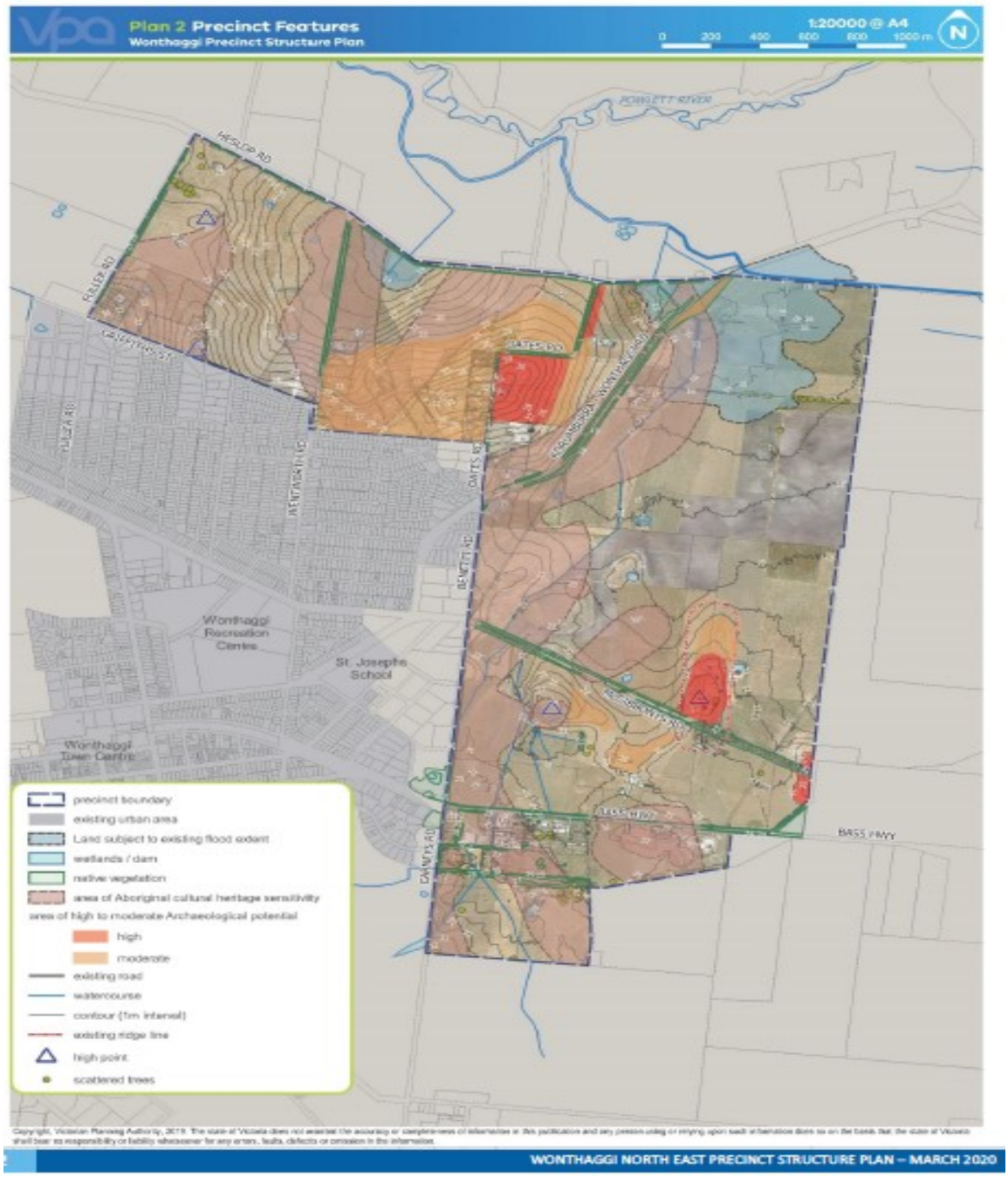
The Wonthaggi Northeast Precinct Structure Plan (WNEPSP) was completed in March 2020 and captures the benefits of growth while maintaining the town as a strong rural service centre, with attractive new communities and surrounding farmland.

It creates a strategic framework that will guide the town's growth from 8,000 to 20,000 residents through the construction of approximately 5,030 new homes over the next 30 to 50 years.

The WNEPSP also plans for the expansion of the town's existing infrastructure to service an increased population, including:

- A new road network that provides alternative routes through and around the town.
- An expanded business and industry precinct to increase the number of local jobs in Wonthaggi.
- New pedestrian and cycle paths, linking to and building on the significant Bass Coast trail network.
- A total of 98 hectares of new open space, including significant areas of waterways and wetlands.
- Provision for a new community and village hub.

A copy of the Precinct Structure Plan (PSP) area is shown below.

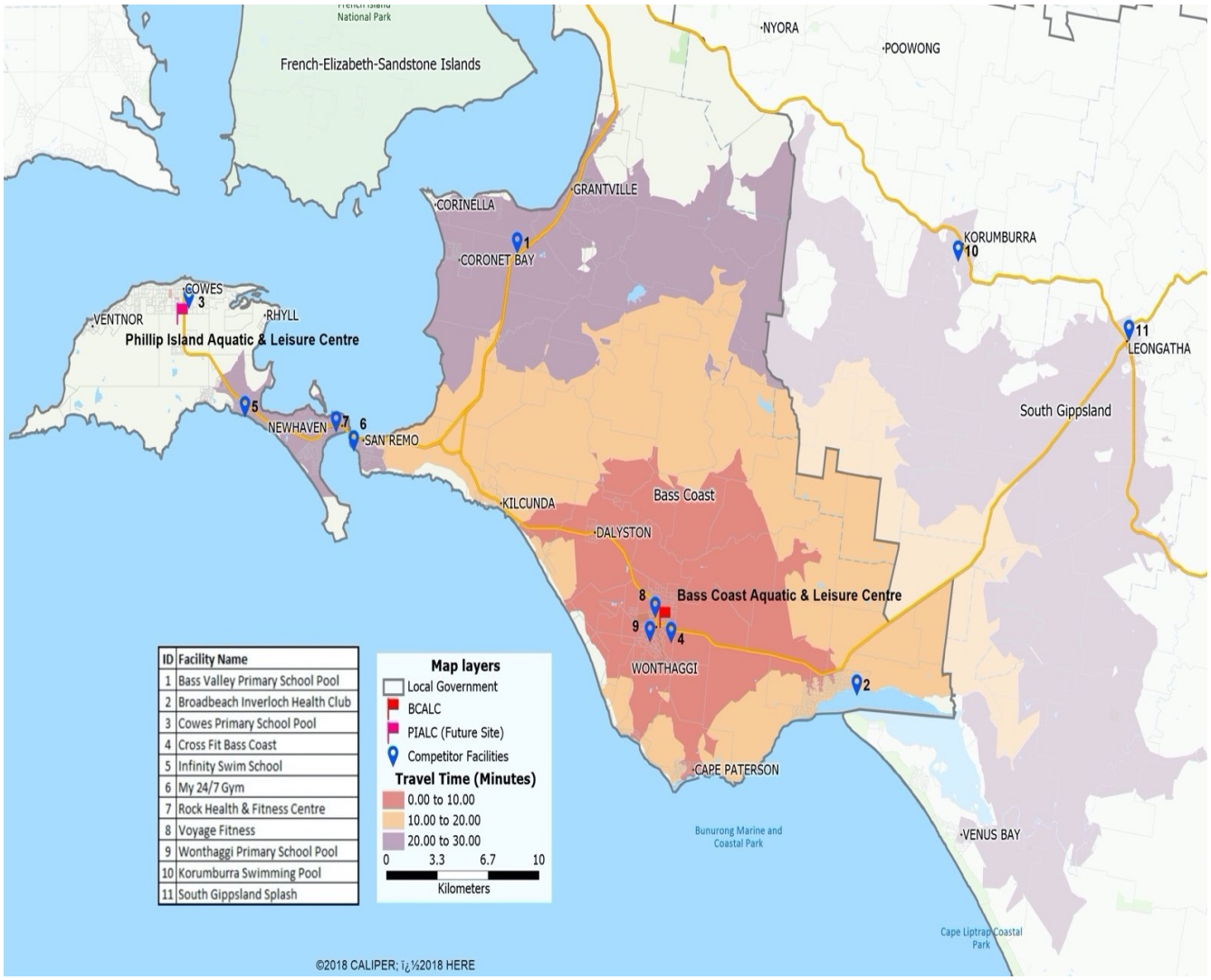


4.5 BCALC User Catchment Travel Time Overview

Aquatic Industry Trends indicate that the main user for aquatic leisure centres will come from close by through to about 30 minutes travel time. OPG have developed BCALC user travel time catchment maps based on the following user catchment areas:

- Primary catchment zone: 0 to 10 minutes travel time
- Secondary catchment zone: 10 to 20 minutes travel time
- Tertiary catchment zone: 20 to 30 minutes travel time.

The BCALC user catchment travel time map is listed below. It also provides location details for BCALC and competitor aquatic and health and fitness centres in this user catchment zone.



ID	Facility Name
1	Bass Valley Primary School Pool
2	Broadbeach Inverloch Health Club
3	Cowes Primary School Pool
4	Cross Fit Bass Coast
5	Infinity Swim School
6	My 24/7 Gym
7	Rock Health & Fitness Centre
8	Voyage Fitness
9	Wonthaggi Primary School Pool
10	Korumburra Swimming Pool
11	South Gippsland Splash

The BCALC user catchment by travel time mapping highlights:

- Primary Catchment Zone (0 to 10 minutes travel time): 1 school pool & 3 health & fitness facilities in zone.
- Secondary Catchment Zone (10 to 20 minutes travel time): 1 commercial pool & health & fitness facility in zone.
- Tertiary Catchment Zone (20 to 30 minutes travel time): 1 school pool, 2 adjoining LGA swimming facilities, 1 commercial learn to swim centre and 2 health and fitness centres.

4.6 BCALC User Catchment Travel Time Population Review

The BCALC user catchment population has been detailed in Table 3 and compared against the projected 2036 population for these catchments based on user travel time.

Table 3: BCALC Population Catchment Review by User Catchment Area (Travel Time)

Population	2016				2036			
	0-10 Mins	10-20 Mins	20-30 Mins	Total 2016	0-10 Mins	10-20 Mins	20-30 Mins	Total 2036
Age Profile								
Total Population	10,676	6,918	15,723	33,317	13,949	9,039	20,544	43,532
Male	5,117	3,361	7,653	16,131	6,686	4,391	9,999	21,076
Female	5,580	3,559	8,043	17,182	7,291	4,650	10,509	22,450
Age <5	626	320	900	1,846	931	476	1,338	2,745
Age 5 to 14	1,220	806	1,870	3,896	1,717	1,134	2,632	5,483
Age 15 to 19	611	332	829	1,772	803	437	1,090	2,330
Age 20 to 24	433	172	675	1,280	639	254	996	1,889
Age 25 to 34	1,061	515	1,525	3,101	1,489	723	2,141	4,353
Age 35 to 44	1,023	739	1,709	3,471	1,618	1,169	2,704	5,491
Age 45 to 54	1,365	882	2,056	4,303	1,913	1,236	2,881	6,030
Age 55 to 64	1,485	1,176	2,348	5,009	1,798	1,424	2,842	6,064
Age 65 to 74	1,475	1,201	2,245	4,921	1,931	1,572	2,939	6,442
Age 75 to 84	977	592	1,073	2,642	1,765	1,069	1,938	4,772
Age 85+	441	210	493	1,144	643	306	719	1,668

The BCALC user catchment population review highlights:

- In 2016 there were 33,317 people living in the combined user catchment zones and this is projected to increase to 43,532 by 2036.
- In 2016 there were slightly more females (51.6%) than males (49.4%) living in the user catchment zone and these gender population ratios are projected to stay at the same rates in 2036.
- In 2016 a total of 7,514 people (22.5% of total population) were aged 0 to 19 years old, and this is expected to increase to 10,558 (24.2% of total population) by 2036.
- In 2016 a total of 12,155 people (36.5% of total population) were aged 20 to 54 years old, and this is expected to increase to 18,905 (43.4% of total population) by 2036.
- In 2016 a total of 13,648 people (40.9% of total population) were aged 55 years plus and this is expected to increase to 14,069 (32.3% of total population) by 2036.

4.7 PIALC User Catchment Population Overview

The Bass Coast Aquatic Strategy 2015 to 2024 adopted the following locality/planning areas would be serviced by the Phillip Island Aquatic Leisure Centre Development.

- Cowes, Ventnor and District
- Phillip Island balance of areas
- San Remo.

A review of Council's 2019 estimated resident population reports (id profile) indicates the current (2019) and future (2036) population for these planning areas is listed in the following table.

Table 4: PIALC Population Catchment Review by Planning Area

Planning Area	2019 Population	% of Total Shire 2019 Population	Projected 2036 Population	% of Total Shire 2036 Population	Population Change between 2016 and 2036
Cowes, Ventnor District	7,272	20.0%	9,219	19.8%	+1,947
Phillip Island balance of areas	4,478	12.4%	4,550	9.8%	+72
San Remo	1,410	3.9%	2,025	4.4%	+615
Total Population	13,160	36.3%	15,794	34.0%	+2,634

The review of estimated people living in the PIALC projected user catchment zone indicates there were 13,160 people or 36.3% of the Shire's population living in this area.

Future population projections for the PIALC user catchment area indicate a further 2,634 people are projected to be living in this area by 2036. This would see the area's population as a percentage (%) of the total Shire population decrease slightly by 2.3% to 34.0%.

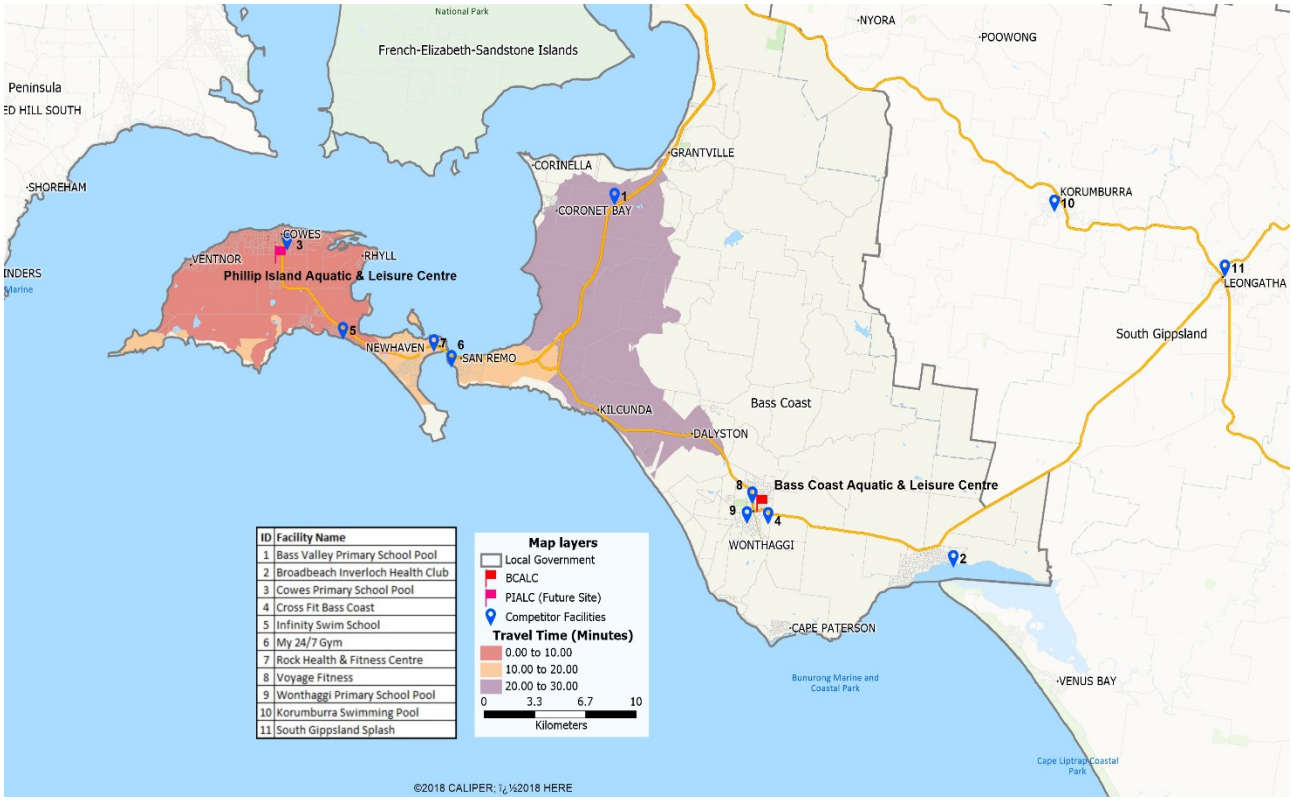
The population review reconfirms Council's aquatic strategy that the PIALC should be developed to meet the Shire's smaller combined area population than BCALC that will be planned as the largest facility to cater for 66% of the Shire's population.

4.8 PIALC User Catchment Travel Time Overview

Aquatic Industry Trends indicate that the main users for aquatic leisure centres will come from close by the venue through to about 30 minutes travel time. OPG have developed PIALC user travel time catchment maps based on the following user catchment areas:

- Primary catchment zone: 0 to 10 minutes travel time
- Secondary catchment zone: 10 to 20 minutes travel time
- Tertiary catchment zone: 20 to 30 minutes travel time

The PIALC user catchment travel time map is listed in the following figure. It also provides location details for the future PIALC site (corner Ventnor Road and Phillip Island Road) as well as competitor aquatic and health and fitness centres in this catchment zone.



The PIALC user catchment by travel time mapping highlights:

- Primary Catchment Zone (0 to 10 minutes travel time): 1 school pool, 1 Commercial learn to swim pool & 1 Commercial health & fitness facilities in the zone.
- Secondary Catchment Zone (10 to 20 minutes travel time): 1 school pool and 1 Commercial health & fitness facility in the zone.
- Tertiary Catchment Zone (20 to 30 minutes travel time): No competitor facilities.

4.9 PIALC User Catchment Travel Time Population Review

The following user catchment population has been detailed in the following table and compared against the projected 2036 population for these catchments.

Table 5: PIALC Population Catchment Review by User Catchment Area

Population	2016				2036			
	0-10 Mins	10-20 Mins	20-30 Mins	Total 2016	0-10 Mins	10-20 Mins	20-30 Mins	Total 2036
Age Profile								
Total Population	8,207	3,344	2,052	13,603	10,723	4,369	2,681	17,774
Male	3,930	1,638	1,015	6,583	5,135	2,140	1,326	8,601
Female	4,282	1,713	1,024	7,019	5,595	2,238	1,338	9,171
Age <5	358	187	109	654	532	278	162	972
Age 5 to 14	921	394	220	1,535	1,296	554	310	2,160
Age 15 to 19	352	153	102	607	463	201	134	798
Age 20 to 24	216	125	81	422	319	185	120	623
Age 25 to 34	670	310	193	1,173	940	435	271	1,647
Age 35 to 44	834	387	238	1,459	1,319	612	377	2,308
Age 45 to 54	1,034	427	305	1,766	1,449	598	427	2,475
Age 55 to 64	1,342	530	341	2,213	1,625	642	413	2,679
Age 65 to 74	1,443	486	315	2,244	1,889	636	412	2,937
Age 75 to 84	677	224	122	1,023	1,223	405	220	1,848
Age 85+	356	84	29	469	519	123	42	684

The PIALC user catchment population reviews highlight:

- In 2016 there were 13,603 people living in the PIALC combined user catchment zones and this is projected to increase to 17,774 by 2036.
- In 2016 there were slightly more females (51.6%) than males (49.4%) living in the PIALC user catchment zone and these gender population ratios are projected to stay at the same rates in 2036.
- In 2016 a total of 2,796 people (20.5% of total population) were aged 0 to 19 years old, and this is expected to increase to 3,930 (22.1% of total population) by 2036.
- In 2016 a total of 4,820 people (35.4% of total population) were aged 20 to 54 years old, and this is expected to increase to 7,053 (39.7% of total population) by 2036.
- In 2016 a total of 5,949 people (40.9% of total population) were aged 55 years plus and this is expected to increase to 8,148 (39.2% of total population) by 2036.

5. Business Case

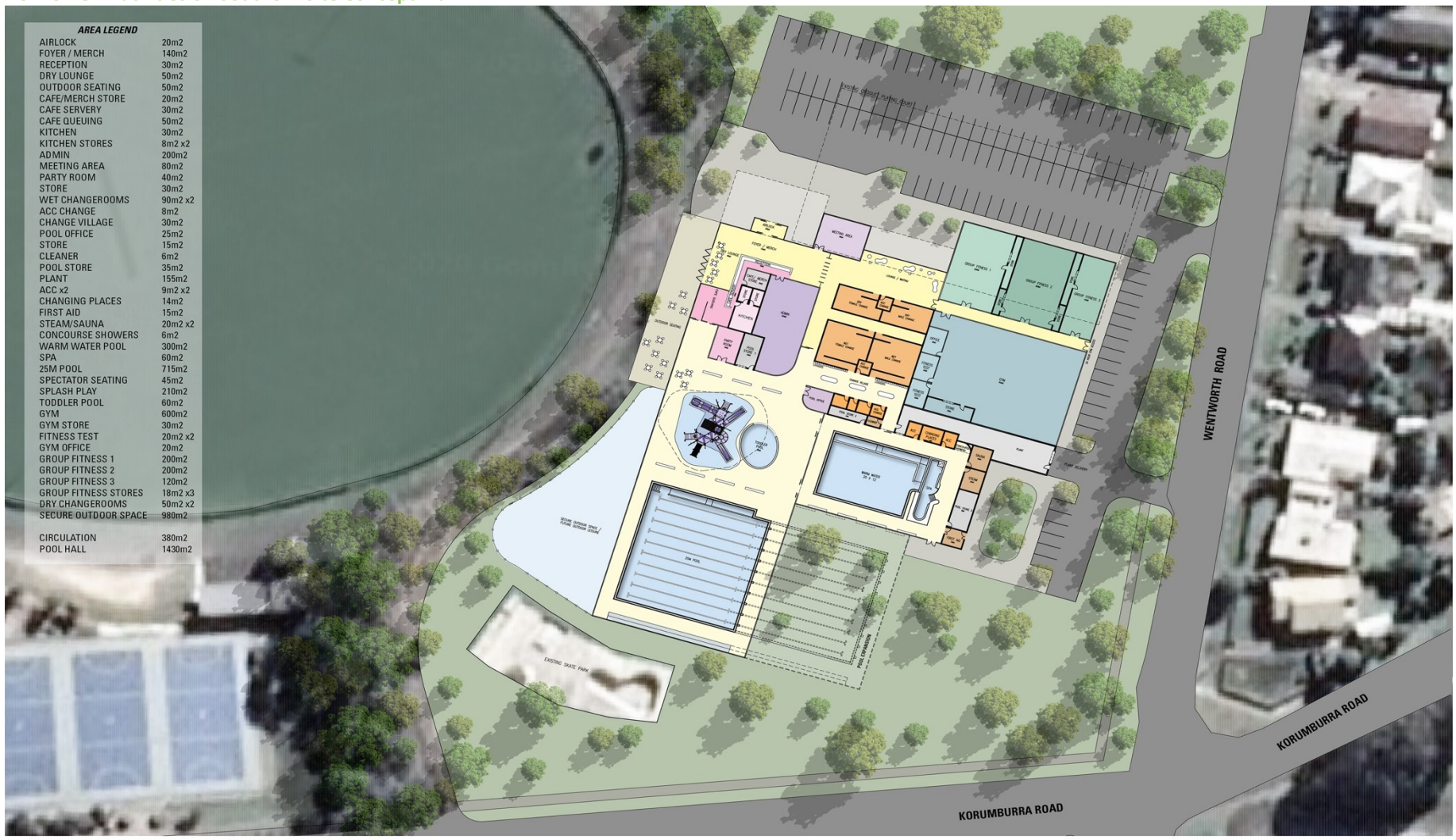
This section details the business case for each site. It contains summaries of the site concept plans, construction costs, operating costs and the social, economic and health benefits for both BCALC and PIALC.

5.1 BCALC Business Case

5.1.1 BCALC Site Plan

The BCALC concept plan has been developed by Peddle Thorp Architects. The site, layout plan and a sample development elevation are detailed on the following pages.

BCALC New Facilities on Southern Site Concept Plan



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BASS COAST AQUATIC LEISURE CENTRE
BASS COAST

PROJECT NO: 3-20-0067
REASON FOR ISSUE: REVIEW

BCALC REPLCEMENT RECOMMENDED CONCEPT

REVISION: A
DATE: 22-04-2021
SCALE: 1:500 @A2

DRAWING NO: **F003A**

BCALC New Facilities on Southern Site Elevation



BCALC New Facilities on Southern Site Gym



BCALC New Facilities on Southern Site Pool Hall



5.1.2 BCALC Facility Indicative Capital Cost Plan

Turner and Townsend Quantity Surveyors have completed an indicative capital cost plan for the BCALC recommended development concept based on current construction costs. A summary of the main costs in the indicative cost plan is listed in the following table.

Table 6: BCALC Recommended Development Concept Indicative Capital Cost Summary

Cost Category	New Facilities at Southern Site
Total Building Works	$19,411,749
Total Aquatic Works	$7,963,200
Total External Works & Services	$3,470,000
Design Contingencies	$3,085,000
TOTAL CONSTRUCTION COSTS	**$33,929,949**
Construction Contingencies & Fees	$7,912,000
TOTAL PROJECT COSTS (Excl GST)	**$41,841,949**

The BCALC cost plan does not include capital costs for relocation of croquet facilities or demolition of existing BCALC facilities but includes all car parking and access road costs as shown on the layout plan. It does not include any future cost escalation (as construction date not known) but includes a 6% of capital allowance for ESD initiatives.

Based on current similar facility construction costs Turner and Townsend Quantity Surveyors estimate the indicative capital costs of the BCALC replacement facility on the southern site would be in the order of $41.842 million.

5.1.3 BCALC 10 Year Financial Models

A base case (average) 10-year financial model that covers the recommended development concept has been developed for the proposed centre. A Conservative Case (10% less usage than the base case) and an Optimistic Case (10% more use than the base case) have also been completed to give Council a likely operational usage and financial performance range.

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

Table 7: BCALC Recommended Development Base Case 10 Year Operational Business Projections

CATEGORY	YEARS										AVERAGE PER ANNUM (000)
	1 (000)	2 (000)	3 (000)	4 (000)	5 (000)	6 (000)	7 (000)	8 (000)	9 (000)	10 (000)	
Revenue	$3,131	$3,282	$3,405	$3,532	$3,646	$3,763	$3,884	$4,009	$4,137	$4,270	$3,706
Expenditure	$3,420	$3,511	$3,601	$3,693	$3,785	$3,880	$3,977	$4,078	$4,180	$4,286	$3,841
Operational Profit/(Loss)	($288)	($228)	($195)	($160)	($139)	($116)	($93)	($68)	($42)	($15)	($135)
Visitations	291	297	300	303	305	306	308	309	311	312	305

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

The 10-year base case business projections indicate:

- Revenue is expected to increase annually ranging from $3,131,000 in year 1 to $4,270,000 by year 10.
- Expenditure is expected to increase annually ranging from $3,420,000 in year 1 to $4,286,000 in year 10.
- The Centre is expected to operate at an annual operating deficit from the first year. The average operating deficit is estimated to be approximately $135,000 per annum.
- Centre attendances are expected to gradually increase from 291,000 in year one to a high of 312,000 in year ten.

BCALC Concept Business Scenario Comparison

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

- Optimistic Case = 10% more use
- Base Case = Average predicted use
- Conservative Case = 10% less use

Table 8: BCALC New Facilities Business Scenario Comparisons

BCALC	FACILITY BUSINESS SCENARIO		
	Conservative Case 10% Less Use Average Over 10 years	Base Case (Average Use) Average Over 10 years	Optimistic Case 10% More Use Average Over 10 years
Revenue	$3.335M	$3.706M	$4.077M
Expenditure	$3.800M	$3.841M	$3.883M
Operational Profit/(Loss)	($465,000)	($135,000)	$194,000
Visitations	275,000	305,000	335,000

The above BCALC recommended development concept business scenarios provide Council with a range of annual average projected business performance targets, including:

- Revenue is projected to range from $3.335 million to $4.077 million.
- Expenditure is projected to range from $3.800 million to $3.883 million.
- Operational profit/(loss) is projected to range from a loss of ($465,000) to a profit of $194,000.
- Visitations are projected to range from 275,000 visits to 335,000 visits.

5.1.4 BCALC Economic Impact Assessment

Economist Michael Connell and Associates completed the economic impact analysis for BCALC **(Appendix 1).** The analysis was conducted on two phases of the project:

1. The construction phase, and
2. The operations phase from year 1 (2023) onwards.

The operations analysis covers modelling the new centre and the measurement of benefits (economic) associated with activities and programs over a 10-year period.

Construction Phase – Economic Impacts

Construction activity was modelled, and estimates developed for: onsite construction jobs in the region; professional jobs; and the jobs generated in the supply of materials and equipment to the project. The number of indirect jobs generated through the spending of construction, professional and material supply employees was also estimated.

- A total of 100.2 direct jobs (FTE) would be generated during the construction period.
- This comprises 77.1 onsite construction jobs; 7.9 professional jobs and 15.1 jobs in the materials and equipment supply sectors. Construction and professional jobs are likely to be held by residents of Bass Coast and the broader region and materials/equipment supply jobs would be spread across Victoria and interstate.
- When the multiplier effects of spending are taken into account, total jobs (direct and indirect) associated with the project in the construction phase is 124.4 FTE jobs.

- The increase in regional income generated by the project was estimated to be $24.849 million ($19.880 million direct and $4.970 million indirect/induced).[1]

Operations Phase - Economic Impacts

Detailed modelling was undertaken of the operations the new facilities for a 10-year period from 2023 to 2032.
The jobs generated by activity at Bass Coast Aquatic Leisure Centre is a combination of direct jobs in the centre and those generated in the region (Wonthaggi) by users and other visitors' spending in the town centre .

- The operations of the centre will account for an average of 31.1 FTE jobs (25.7 direct employees on site and 5.3 indirect/induced jobs in the region).
- Spending in Wonthaggi by regular centre users and visitors generates an average of 8.0 FTE jobs (6.9 direct jobs, with a further 1.1 indirect/induce jobs in the region).
- Carnivals and events would generate an average of 7.7 FTE jobs (6.8 direct jobs, with a further 0.9 indirect/induce jobs in the region
- In total, the centre employees and the spending by users/visitors would generate an average of 46.8 jobs (39.4 direct and 7.3 indirect/induced jobs).

The development of BCALC will have a significant impact on employment with additional jobs concentrated in the centre and in Wonthaggi .

The increase in activity and employment provides a boost to regional income.

- Annual regional income arising from the new centre would be an average of $3.702 million per year higher when all direct and indirect effects are considered.
- Over a 10-year period of operations of the new facilities, regional income would be $37.018 million higher than otherwise (in constant 2021 prices).

Benefits and Costs

The benefits and costs of the new facilities are analysed for a 10-year period of operations.

- Costs: The estimated cost of the project is $41.842 million, and the 10-year maintenance costs are $1.550 million for a total 10-year project cost of $43.392 million.
- The measured benefits comprise: the value of benefits to individuals from the new facilities (these are valued at market value, and this is measured by the revenue associated with each of the new facilities); the increase in regional income generated by the operations of the new facilities (by BCALC employees and spending by facilities users/visitors in the area); health benefits associated with exercise; and workforce productivity benefits.
- There are a number of additional benefits that are difficult to quantify and are not included in this assessment: creation of career and training opportunities in the region for youth in the sports and recreational services sector; and volunteering benefits (personal satisfaction benefits to volunteers and the benefits to program participants from additional training and supervision).

[1] Regional income is the total net income generated from the activity and covers wages and salaries of employees and profits of businesses within the region. It includes income generated directly within the business and indirect income, which is generated in other regional businesses (wages and profits) from the multiplier impacts of employee spending on the region. In the modelling of income generated income tax and GST on spending, are both treated as leakages from the region.

Table 9: Benefit Cost Analysis of BCALC Operations

Total Project: BCALC	Discount Rate	Discount Rate	Discount Rate
Regional Cost Benefit ($2021 prices)	**3%**	**7%**	**10%**
Period : 10 Years			
Project Costs			
Capital Costs 2020($)	$41,841,949	$41,841,949	$41,841,949
Costs - Maintenance (10 years) 2.5%	$1,550,484	$1,550,484	$1,550,484
Total Costs	**$43,392,433**	**$43,392,433**	**$43,392,433**
Project Benefits			
Direct Benefits (users) (10 years)			
Consumer Value	$33,051,291	$33,051,291	$33,051,291
Regional Income Increase	$37,017,695	$37,017,695	$37,017,695
Indirect Benefits			
Health Benefits	$9,126,000	$9,126,000	$9,126,000
Workforce Productivity Benefits	$18,252,000	$18,252,000	$18,252,000
Total Benefits ($2021 prices)	**$97,446,986**	**$97,446,986**	**$97,446,986**
Total Benefits ($) Present Value	**$85,138,370**	**$72,337,778**	**$64,737,746**
Benefits & Costs			
Net Present Value ($) Total Benefits	$41,745,937	$28,945,345	$21,345,313
NPV/Cost	1.0	0.7	0.5
Benefit Cost Ratio (BCR)	**2.0**	**1.7**	**1.5**

Source: MCa modelling & analysis November 2021.

The project delivers positive Benefit Cost Ratios (BCR) using appropriate discount rates for a sports and recreation project.

The Bass Coast Aquatic and Leisure Centre Project has a Benefit Cost Ratio (BCR) of 2.0 for a 3% discount rate, and for the suggested discount rate for a large project (7%) yields a BCR of 1.7.

Social benefits

In addition to the quantified benefits in the table above, there are social benefits derived by users of sports infrastructure. KPMG estimated the national social value at $5.1b in its 2018 Report into the Value of Community Sport Infrastructure. The social benefits derived are described in the figure below.



The Royal Lifesaving Society of Australia, in conjunction with Price Waterhouse Coopers, completed research into the Social, Health and Economic Value of the Australian National Aquatic Industry in July 2021. This research found:

4. The aquatic industry is a key driver of social benefit for Australians. $3.8b is derived annually in social benefits consisting of $2.98b in wellbeing benefit, $538m in leisure benefit, $72m in youth employment benefit and $254m in volunteering benefit
5. $174m is saved annually from avoided child drownings (health benefit)
6. There is a social return on investment of $2.18 for every $1 spend on aquatic facility operations in regional Australia

5.2 PIALC Business Case

5.2.1 PIALC Site Plan

The PIALC concept plan has been developed by Peddle Thorp Architects. The site, layout plan and a sample development elevation are detailed on the following pages.

PIALC Concept Plan



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PHILLIP ISLAND AQUATIC LEISURE CENTRE
PHILLIP ISLAND

PROJECT NO: 3-20-0067
REASON FOR ISSUE: REVIEW

PIALC RECOMMENDED CONCEPT
RECOMMENDED DEVELOPMENT MASTERPLAN

REVISION: E
DATE: 27-04-2021
SCALE: 1:500 @A2

DRAWING NO: **F005**

PIALC New Facility Concept Elevation



PIALC New Facility Concept Stadium



PIALC New Facility Concept Pool Hall



5.2.2 PIALC Facility Indicative Capital Cost Plan

Turner and Townsend Quantity Surveyors have completed an indicative capital cost plan for the PIALC recommended development concept based on current construction costs. A summary of the proposed new aquatic leisure facility including indoor sports courts and combined facility option indicative cost plans are listed in the following table.

Table 10: PIALC New Facility Development Stages Indicative Capital Cost Summary

Cost Category	Stage 1 & 2 Combined Facilities
Total Building Works	$24,474,099
Total Aquatic Works	$9,360,800
Total External Works & Services	$4,719,400
Design Contingencies	$3,901,000
TOTAL CONSTRUCTION COSTS	**$37,844,000**
Contingencies, Fees & Permits	$9,910,000
TOTAL PROJECT COSTS (Excl GST)	**$52,817,299**

All costs are based on April 2021, and no cost escalation has been added as project design and construction timelines are unknown. Cost plans allow for 6% of capital for ESD but do not allow for geothermal as this will require a specialist study to confirm the scope of works and costs.

Based on current similar facility construction costs, Turner and Townsend Quantity Surveyors estimate the indicative capital costs of the PIALC facility would be in the order of $52.817 million.

5.2.3 PIALC 10 Year Financial Models

A base case (average) 10-year financial model that covers the recommended development concept has been developed for the proposed centre. A Conservative Case (10% less usage than the base case) and an Optimistic Case (10% more use than the base case) have also been completed to give Council a likely operational usage and financial performance range.

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

Table 11: PIALC 10 Year Operational Business Projections

CATEGORY	YEARS										AVERAGE PER ANNUM
	1 (000)	2 (000)	3 (000)	4 (000)	5 (000)	6 (000)	7 (000)	8 (000)	9 (000)	10 (000)	
Revenue	$2,924	$3,098	$3,280	$3,402	$3,511	$3,624	$3,739	$3,859	$3,982	$4,109	$3,553M
Expenditure	$3,163	$3,246	$3,332	$3,414	$3,497	$3,582	$3,669	$3,759	$3,850	$3,944	$3,546M
Operational Profit/Loss	($239)	($147)	($51)	($11)	$14	$41	$70	$100	$132	$165	$7,210
Visitations	301	311	320	324	325	327	328	330	331	333	323,390

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

The 10-year base case business projections indicate:

- Revenue is expected to increase annually ranging from $2.924 million in year 1 to $4.109 million by year 10.
- Expenditure is expected to increase annually ranging from $3.163 million in year 1 to $3.944 million in year 10.
- The Centre is expected to operate at an annual operating deficit in year 1 to year 4, and then operate at an annual surplus from year 5. The average operating surplus is estimated to range from $14,000 in year 7 to $165,000 by year 10.
- Centre attendances are expected to gradually increase from 301,000 in year one to a high of 333,000 in year 10.

PIALC Concept Business Scenario Comparison

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

- Optimistic Case = 10% more use
- Base Case = Average predicted use
- Conservative Case = 10% less use

Table 12: PIALC Business Scenario Comparisons

PIALC	FACILITY BUSINESS SCENARIO		
	Conservative Case 10% Less Use Average Over 10 years	Base Case (Average Use) Average Over 10 years	Optimistic Case 10% More Use Average Over 10 years
Revenue	$3.197M	$3.553M	$3.908M
Expenditure	$3.502M	$3.546M	$3.589M
Operational Profit/(Loss)	($305,164)	$7,210	$319,863
Visitations	291,051	323,390	355,729

The above PIALC combined stage 1 & 2 facilities business scenarios provide Council with a range of annual average projected business performance targets including:

- Revenue is projected to range from $3.197 million to $3.908 million.
- Expenditure is projected to range from $3.502 million to $3.589 million.
- Operational profit/(loss) is projected to range from a loss of ($305,164) to a profit of $319,863.
- Visitations are projected to range from 291,000 visits to 355,000 visits.

5.2.4 PIALC Economic Impact Assessment

Economist Michael Connell and Associates completed the economic impact analysis for PIALC **(Appendix 2).** The analysis was conducted on two phases of the project:

1. The construction phase, and
2. The operations phase.

The operations analysis covers modelling the new centre and the measurement of benefits (economic) associated with activities and programs over a 10-year period.

Construction Phase – Economic Impacts

Construction activity was modelled, and estimates were developed for: onsite construction jobs in the region; professional jobs; and the jobs generated in the supply of materials and equipment to the project. Total cost of the project including contingencies is $52.817 million.

- A total of 111.9 direct jobs (FTE) would be generated during the construction period.
- This comprises 91.0 onsite construction jobs; 8.7 professional jobs and 12.2 jobs in the materials and equipment supply sectors. Construction and some professional jobs are likely to be held by residents of Bass Coast LGA and the broader region and materials/equipment supply jobs would be spread across Victoria.
- When the multiplier effects of spending are considered, total jobs (direct and indirect) associated with the project in the construction phase is 139.3 FTE jobs.
- The increase in regional income generated by the project was estimated to be $30.766 million ($24.613 million direct and $6.153 million indirect/induced).[2]

[2] Regional income is the total net income generated from the activity and covers wages and salaries of employees and profits of businesses within the region. It includes income generated directly within the business and indirect income, which is generated in other regional businesses (wages and profits) from the multiplier impacts of employee spending on the region. In the modelling of income generated income tax and GST on spending, are both treated as leakages from the region.

Operations Phase - Economic Impacts

Detailed modelling was undertaken of the Phillip Island Aquatic Leisure Centre for a 10-year period following construction.

Jobs in Region

The PIALC will generate a substantial number of jobs in the region.

- The operations of the PIALC will account for 25.4 FTE jobs (22.1 direct PIALC employees on site and 3.3 indirect/induced jobs in the region).
- Spending in Cowes/Phillip Island by users and visitors generates an average of 14.6 FTE jobs (12.7 direct jobs, with a further 2.0 indirect/induce jobs in the region) over the ten-year period.[3]
- In total, PIALC employees and the spending by regular users/visitors would generate an average of 40.0 FTE jobs (34.8 direct and 5.2 indirect/induced jobs).
- Competitions and events would generate an average of 6.2 FTE jobs (5.3 direct jobs and 0.9 indirect/induced jobs)
- In total, activities at PIALC and spending would account for an average of 46.2 FTE jobs per year (40.1 direct jobs and 6.1 indirect/induced jobs.

Regional Income

- Over the ten years, annual regional income arising from the new centre would be an average of $3.023 million per year higher when all direct and indirect impacts are taken into account.
- Over the ten-year period, regional income would total $30.227 million.

Benefits and Costs

The benefits and costs of the new facilities are analysed for the 10-year period of operations.

- Costs: The estimated cost of the project is $52.817 million, and the 10-year maintenance costs are $1.620 million for a total 10-year project cost of $54.437 million.
- The measured benefits comprise: the value of benefits to individuals from the new facilities (these are valued at market value, and this is measured by the revenue associated with the new facilities); the increase in regional income generated by the operations of the new facilities (by stadium employees and spending by facilities users/visitors in the area); health benefits associated with exercise; and workforce productivity benefits.
- There are a number of additional benefits that are difficult to quantify and are not included in this assessment: creation of career and training opportunities in the region for youth in the sports and recreational services sector; and volunteering benefits (personal satisfaction benefits to volunteers and the benefits to program participants from additional training and supervision).

[3] Differences due to rounding.

Table 13: Benefit Cost Analysis of PIALC Operations

Project: PIALC	Discount Rate	Discount Rate	Discount Rate
Regional Cost Benefit ($2021 prices)	**3%**	**7%**	**10%**
Period : 10Years			
Project Costs			
Capital Costs ($2021)	$52,817,299	$52,817,299	$52,817,299
Costs - Maintenance (10 years)	$1,620,000	$1,620,000	$1,620,000
Total Costs	**$54,437,299**	**$54,437,299**	**$54,437,299**
Project Benefits			
Direct Benefits (10 years)			
Consumer Value	$31,279,887	$31,279,887	$31,279,887
Regional Income Increase	$30,226,581	$30,226,581	$30,226,581
Indirect Benefits			
Health Benefits	$8,721,000	$8,721,000	$8,721,000
Workforce Productivity Benefits	$17,442,000	$17,442,000	$17,442,000
Total Benefits ($2021 prices)	**$87,669,468**	**$87,669,468**	**$87,669,468**
Total Benefits ($) Present Value	**$76,697,295**	**$65,238,117**	**$58,439,038**
Benefits & Costs			
Net Present Value ($) Total Benefits	$22,259,996	$10,800,818	$4,001,739
NPV/Cost	0.41	0.20	0.07
Benefit Cost Ratio (BCR)	**1.4**	**1.2**	**1.1**

Source: MCa modelling & analysis November 2021.

The project delivers positive Benefit Cost Ratios (BCR) using appropriate discount rates for a sports and recreation project.

The Phillip Island Aquatic Leisure Centre has a Benefit Cost Ratio (BCR) of 1.4 for a 3% discount rate, and for the suggested discount rate for a large project (7%) yields a BCR of 1.2.

Social benefits

In addition to the quantified benefits, there are social benefits derived by users of sports infrastructure. KPMG estimated the national social value at $5.1b in its 2018 Report into the Value of Community Sport Infrastructure. The social benefits derived are described in the figure below.



In addition, the Royal Lifesaving Society of Australia, in conjunction with Price Waterhouse Coopers, completed research into the Social, Health and Economic Value of the Australian National Aquatic Industry in July 2021. This research found:

1. The aquatic industry is a key driver of social benefit for Australians. $3.8b is derived annually in social benefits consisting of $2.98b in wellbeing benefit, $538m in leisure benefit, $72m in youth employment benefit and $254m in volunteering benefit
2. $174m is saved annually from avoided child drownings (health benefit)
3. There is a social return on investment of $2.18 for every $1 spend on aquatic facility operations in regional Australia

6. Community Engagement and Support

At its Meeting on Wednesday, 19 May 2021, Council approved the recommendation for officers to undertake community and stakeholder consultation on the *Bass Coast Aquatic Leisure Centre Feasibility Study – First Draft Report* and the *Phillip Island Aquatic Leisure Centre Feasibility Study – First Draft Report.*

A detailed Communications Plan was developed for the project. Stakeholders were identified, including user groups, schools, key stakeholders, and community groups.

Various communication channels were used to inform stakeholders and the community of the community consultation period and process, including phone calls, emails/letters, media releases, social media, signage, and a dedicated website.

The consultation period ran from 26 May to 4 July. After this period, the following responses and engagement reach was achieved across both aquatic facility studies:

- **7** local newspaper articles
- **19** written submissions
- **20** different key stakeholders and user groups met with
- **81** attendees to the drop-in sessions (including one online session with 5 attendees)
- **453** survey responses
- **2,553** website visits
- **13,648** social media views

Council Officers completed a detailed "Engagement Summary Report for Bass Coast Aquatic Centres July 2021," which details all responses and issues raised. The Bass Coast Aquatic Leisure Centre feedback was collated, analysed, and is summarised in the following section.

6.1 Feedback

Key feedback themes are presented below for each centre.

6.1.1 Bass Coast Aquatic Leisure Centre (BCALC)

Stakeholder Feedback

- Consider FINA accreditation for BCALC.
- Spectator area of 200 seats at BCALC may not be big enough.
- SGB Swim Club clubrooms and storage at BCALC, and/or multi-purpose room/s close to comp pool for marshalling area for competitions, extra change rooms for school children and competitions, additional area for special needs people, etc.
- Consider allied health suites at BCALC.

Drop-In Sessions

There were 38 attendees at the drop-in sessions at the Bass Coast Aquatic Leisure Centre. The key points of feedback provided at the sessions is summarised as follows:

- Support the BCALC project (mentioned by 22 participants)
- Flexible space required for group fitness classes (13 participants)
- General enquiries and questions (12 participants)

- Concern about high capital costs (2 participants)
- Prefer a 50m pool (2 participants)
- Demand is there for warm water therapy, but not for a specialised hydrotherapy pool operated by allied health professionals (1 participant).

6.1.2 Phillip Island Aquatic and Leisure Centre (PIALC)

Stakeholder Feedback

- Does the PIALC need to be as big as it is?
- Storage for PI Swim Club and Conference Room.
- More Group Fitness rooms at PIALC or gymnastics purpose-built facility.
- Consider designing/constructing the indoor stadium as an independent centre to the aquatic and leisure centre at a later stage.

Written Submissions

Overall, 19 written submissions were received and one verbal submission over the phone. The feedback provided from these submissions is summarised as follows:

- Hydrotherapy, or separate warm water to learn to swim pool, required for PIALC (mentioned in 8 submissions).
- Need for aquatics on PI (mentioned in nine submissions).
- The Phillip Island site needs a master plan (mentioned in two submissions).
- Consider an independent stadium for basketball at PIALC (1 submission).
- Consider storage for PI Swim Club at PIALC (1 submission).

Drop-In Sessions

There were 38 attendees at the drop-in sessions at the Phillip Island Leisure Centre. The key points feedback provided at the session is summarised as follows:

- Support the PIALC project (mentioned by 24 participants).
- Hydrotherapy, or separate warm water to learn to swim pool (11 participants).
- Concern about the high capital costs (6 participants).
- General enquires and questions (5 participants).
- Prefer 50m pool (5 participants).
- Site needs to be master planned.

6.1.3 For both BCALC and PIALC

Stakeholder Feedback

- Clearly demonstrate the point of difference between the two centres to increase the likelihood of funding Environmental, social, and economic benefits need to be identified.
- Develop Vision and Guiding Principles for each centre.
- Install hooks in the competition pools for different lane widths to allow flexibility for different uses e.g., learn to swim, water aerobics.
- Consider operational arrangements before final design and construction.
- Consider underwater hockey specifications for both pools.

- 50m pool is wanted by some community groups, however it is not recommended by any sporting bodies, including Swimming Victoria and Sport and Recreation Victoria.
- Consider separate warm water and learn to swim pools.
- Consider a hydrotherapy pool that is operated by allied health practitioners.

6.1.1 Community and Stakeholder Engagement Issues Review

A review of the community and stakeholder engagement issues raised for the proposed development noted in summary:

- The majority of feedback supports the need and demand for the development of an expanded and improved aquatic leisure centre at Wonthaggi. Importantly more than 40% of respondents to the online survey were not currently users of a current aquatic facility in the Shire, so this indicates a significant non-user market that can be attracted to use the new facilities.
- The majority of feedback supports the need and demand for the development of an aquatic leisure centre at Phillip Island. Importantly more than 40% of respondents to the online survey were not currently users of a current aquatic facility in the Shire so this indicates a significant non-user market that can be attracted to use the new facilities.

Other specific issues raised were referred to a future design stage if Council agrees to approve and progress this project to its next development stage.

6.2 Phillip Island Aquatic Centre Fund Inc (PIACF)

After formation in 1991 as a pool committee, the PIACF was officially formed in June 1999 and Incorporated in October 1999. Representing the local community, the PIACF has been advocating for an aquatics centre on Phillip Island for the past 30 years.

PIACF support the key findings from the recent Feasibility Studies and have provided information and support letters from the following organisations:

1. Phillip Island and San Remo Advertiser
2. PIACF – Benefits of Aquatic Centres to the Community
3. Our Lady Star of the Sea Primary School
4. San Remo Primary School
5. PIACF letter of endorsement
6. Dawn Fraser
7. PIACF Cash Flow Summary
8. Balance Health
9. Surfing Victoria

PIACF had a peak of 805 members in the last 15 years and, through various income raising efforts, currently have $94,769 cash at the bank to contribute towards the Phillip Island project. Full details of the supporting information supplied by PIACF can be found in **Appendix 3**.

7. Project Funding Opportunities

The provision of sport and active recreation infrastructure is defined in several Government policy documents and operational frameworks. The construction and ongoing operational cost of sport and recreation facilities comes from both government and private sources. From a government perspective, the cost of sport and active recreation facilities is justified by the outcomes delivered – social capital, community development, employment, health and education outcomes, tourism, etc.

Government funding of public access sports facilities in Australia generally comes from departments/agencies overseeing infrastructure. Depending upon location, funding may be supported by either urban or regional planning strategies.

Grants from either state and/or federal governments to local government authorities focus on infrastructure and economic development but may be justified as having multiple community benefits – public health, community development, employment, tourism, education, etc. Facility planning may be linked to sport and active recreation programming since the delivery of programs may require an investment in facilities.

Each State/Territory generally has three streams of sport/recreation facility planning:

1. A major sports facility strategy that aligns with other policy areas (employment, tourism, transportation, etc.)
2. Departments of Education prioritise facility plans as part of capital investment in schools, and
3. Departments of Sport and Recreation have funding programs/strategies to help Local Government authorities or State Sporting Organisations to develop facilities.

The table below summarises Government funding opportunities and provides an estimated likelihood of application success.

Table 14: Funding Program Opportunities

Program	Government	Max Funding	Key Outcomes required	Phase funding will be assessed	Commercial/ Private Investment	Likelihood of Success Low/Med/High	Past Recipients
Local Sports Infrastructure Fund- Better Indoor Stadiums	VIC	1 application -$2M Open Feb 2022	• Only for indoor Stadiums/ Multi Sports Courts. • Successful projects will need to commence construction within six (6) months of executing a funding agreement.	SRV= $1 Local = $1	NA	High	https://sport.vic.gov.au/grants-and-funding/our-grants/local-sports-infrastructure-fund
Local Sports Infrastructure Fund- Female Friendly Facilities	VIC	Unlimited applications- up to $500,000 Open Feb 2022	• Building new or redeveloping/refurbishing existing changerooms. • Building new or redeveloping existing sports fields. • Building new or redeveloping existing multi-sport courts. • Installing new or redeveloping existing sports lighting. • Applications that do not sufficiently demonstrate existing female participation are not eligible for funding from this stream.	SRV= $2 Local = $1	NA	High	https://sport.vic.gov.au/grants-and-funding/our-grants/local-sports-infrastructure-fund
Local Sports Infrastructure Fund- Active Seniors	VIC	1 Application- up to $200,000.	• Building new and/or redeveloping existing infrastructure, including playing areas for sport and where more than 50 per cent of participants are 60 years and older. • Accessibility improvements for facilities where Senior Victorians participate such as ramps, changerooms and lighting for sport and active recreation opportunities. • Active recreation infrastructure including outdoor fitness/exercise facilities, or indoor spaces such as appropriate flooring for fitness classes. • Upgrades to indoor and outdoor aquatic leisure centres that improves accessibility to dry and water-based activities (i.e., hydrotherapy) including ramps and handrails. • Combined infrastructure at a single site or bundled infrastructure of the same project type across multiple sites.	SRV= $2 Local = $1	NA	Low	https://sport.vic.gov.au/grants-and-funding/our-grants/local-sports-infrastructure-fund
Community Sport Infrastructure Stimulus Program	VIC	$1M-$10M Open TBA early 2022 (round one)	• Multi-sports precincts that include the delivery of sports fields, sports courts and pavilions. • Regional or strategic single-sport precincts such as netball or football facilities. • New indoor multi-sport stadiums or new indoor courts. • New or redeveloped aquatic leisure centres including development of new water or dry program spaces. • New or redeveloped outdoor seasonal pools. • Active recreation spaces such as significant play spaces and shared recreation trails. • New sports fields, sports courts and surfaces that increase capacity or improve safety, including provision of LED sports lighting.	A 10 percent minimum local financial contribution of the funding amount sought. For example, a grant request of $1 million should be matched with a contribution of at least $100,000)	NA	Med	Ongoing

Program	Government	Max Funding	Key Outcomes required	Phase funding will be assessed	Commercial/ Private Investment	Likelihood of Success Low/Med/High	Past Recipients
			• Pavilions including change rooms for participants that are female friendly and accessible. • Packaging of similar projects across multiple sites are permissible. For example, this may include grouping play spaces or sports lighting installations across multiple sites. • Significant additional scope to existing projects to provide new participation opportunities. This may include new elements to a project that otherwise could not be delivered.				
Community Sports Infrastructure Loans Scheme	VIC	Loans between $500,000-$10M Open October 2021-Close December 2021	• New or redeveloped indoor or outdoor aquatic leisure facilities. • New or redeveloped indoor sports stadiums. • New or upgraded multi-sport precincts that include the delivery of sports fields, sports courts and pavilion/s. • Active recreation infrastructure including but not limited to trails, play spaces, skate parks and BMX tracks. • New or redeveloped sporting pavilions. • Sporting surface upgrades and developments. • Privately owned facilities where public access is provided. • Sporting infrastructure on school land with a joint use agreement confirming community use.	NA	NA	High	https://sport.vic.gov.au/grants-and-funding/community-sports-infrastructure-loans-scheme
Growing Suburbs Fund	VIC	There is no limit to the number of projects and dollar amount a council can submit for consideration. However, no more than 15 per cent of the total pool of funding will be allocated to a single council.	• The social and economic recovery of communities and groups impacted by coronavirus (COVID-19). • The needs of rapidly growing communities. • Local employment creation in both the construction phase and the ongoing operation. • Improved local economic conditions in interface and peri-urban communities. • Improved capacity for councils to respond to changing community needs and demands. • The delivery of innovative models of integrated/ shared community infrastructure. • Creating a safe and engaging environment for vulnerable and isolated community members.			Bass Coast is a listed Council-High/Med	https://www.localgovernment.vic.gov.au/__data/assets/pdf_file/0015/171213/2021-22-Growing-Suburbs-Fund-Guidelines-Final.pdf
Building Better Regions	Federal	Grants of $20,000 to $10 million to cover 50% or more of eligible project costs.	• Assessment criterion 1: Economic benefits of your project for the region (15 points). • Assessment criterion 2: Social benefits of your project for the region (15 points). • Assessment criterion 3: Capacity, capability and resources to deliver the project (15 points). • Assessment criterion 4: Impact of funding on your project (5 points).	The Infrastructure Projects Stream only supports investment-ready projects. -			https://www.business.gov.au/grants-and-programs/building-better-regions-fund-infrastructure-projects-stream
Community Sport Infrastructure	Federal	$500,000	2022/23 Information not yet released	TBA	TBA	TBA	https://www.sportaus.gov.au/grants_and_funding/co

Program	Government	Max Funding	Key Outcomes required	Phase funding will be assessed	Commercial/ Private Investment	Likelihood of Success Low/Med/High	Past Recipients
							mmunity_sport_infrastructure_grant_program
Business Recovery Energy Efficiency Fund (BREEF) Capital Works Grant	VIC	$24M in total, projects under $2M will be considered favourably	• Operate in Victoria. • Have an Australian Business Number (ABN). • Have a site using over 40 megawatt-hours (MWh) of electricity or over one terajoule (TJ) of gas per year, demonstrated by 12 months' worth of energy bills or meter data, or evidence from their energy provider, representing pre-COVID-19 usage. • Next round of funding details not yet released	Purchase and Installation of energy efficiency equipment ready to commence after contract execution	NA	High	https://www.victorianenergysaver.vic.gov.au/energy-advice-for-business/business-recovery-energy-efficiency-fund
Advancing Renewables Program (ARP)	Federal	Grants awarded to Activities under the Program are expected to be between $100,000 and $50 million.	• ARP is currently continuously open • Merit Criterion A – how well does the Activity contribute towards the Program Outcomes • Merit Criterion B – assesses the capability and capacity of the applicant and activity partners to deliver the activity • Merit Criterion C -how well is the activity designed and articulated, risks assessed and compliance with program requirements • Merit Criterion D – what is the applicants financial capacity to deliver the activity, is the activity commercially viable without funding, what are the total costs • Merit Criterion E – the value of the knowledge generated by the activity, how well that knowledge is targetted to specific audiences, how the applicant will capture, store, and disseminate the data, information, and lessons learned from the activity.	Applicants typically expected to at least match the funding	N/A	Med	https://arena.gov.au/funding/advancing-renewables-program/

Notes:

1. Additional "one-off" grant and funding opportunites may be introduced by Governments in the future
2. Pending election results, program names, funding limits, criteria and program structure may change in the future

7.1 Benchmarking and Case Studies

Over the past 12 years, we have seen an increasing partnership funding trend between various levels of government (local, state and federal) to share the cost of the development of such capital-intensive facilities. There are now several precedents where either state or federal governments or both have provided differing levels of funding support for the development of aquatic and leisure facilities and indoor stadiums. These funding contributions are based on the development's capacity to contribute to increased local and regional employment, significant economic and social benefits, and facility users' ongoing health and activity benefits.

In the past few years, we have also seen significant improvements to environmental impacts by constructing environmentally sustainable facilities replacing high energy and large carbon footprint older facilities.

Examples of Victorian Aquatic Leisure Centre projects and their funding mix is detailed in the following table.

Table 15: Victorian Aquatic Leisure Centre Funding Mix

Year	Local Government Area	Facility	Project Value	Local Government Funding	Federal Government Funding	State Government Funding
2009	City of Casey	Casey RACE	$45.0M	$35.0M	$5.0M	$5.0M
2012	Banyule City Council	WaterMarc	$46.0M	$43.5M	$10.0M	$2.5M
2012	Glen Eira City Council	Glen Eira Sports and Aquatic Centre (GESAC)	$45.2M	$35.2M	$5.0M	$5.0M
2013	Frankston City Council	Peninsula Aquatic Recreation Centre (PARC)	$49.6M	$26.1M	$13.5M	$13.0M
2014	Maroondah Shire Council	AquaNation	$46.0M	$33.5M	$10.0M	$2.5M
2015	Nillumbik Shire Council	Eltham Leisure Centre Redevelopment	$19.5 M	$12.7M	$0M	$6.8M
2015	Wyndham City Council	AquaPulse	$50.0M	$47.5M	$0M	$2.5M
2016	East Gippsland Shire Council	Bairnsdale Aquatic & Recreation Centre Redevelopment	$6.5M	$3.5M	$0M	$3.0M
2017	Hume City Council	Splash Aqua Park & Leisure Centre	$45.0M	$32.8M	$9.2M	$3.0M
2017	Wangaratta Rural City Council	Wangaratta Aquatic Centre Redevelopment	$12.5M	$0.6M	$4.4M	$7.5M ($6M interest free loan)
2018	City of Greater Bendigo	Gurri Wanyarra Wellbeing Centre	$35.0M	$14.155M	$4.885M	$15.0M
2018	Mornington Shire Council	Rosebud Aquatic Leisure Centre	$49.0M	$39.0M	$5.0M	$5.0M (interest free loan)
2018	Latrobe Council	Gippsland Regional Aquatic Centre	$54.0M	$0M	$0M	$54M ($46M grant and $8M interest free loan)
2019#	City of Brimbank	Brimbank Aquatic and Wellness Centre	$60M+	The total cost of the project is anticipated to be in excess of $60M. Council has made provision in its capital works budget as well as the Long-	$1.53M towards an integrated renewable energy system, through the Australian Renewable Energy Agency's (ARENA)	$2M grant

Year	Local Government Area	Facility	Project Value	Local Government Funding	Federal Government Funding	State Government Funding
				Term Financial Plan for the project. Council continues to pursue further opportunities for funding at state and federal levels	Advancing Renewables Program	
2019#	City of Darebin	Northcote Aquatic and Recreation Centre	$63.5M	$53.5M	Nil	$10M loan via Community Sports and Infrastructure Scheme
2019#	City of Boroondara	Kew Recreation Centre	$75M	$73M	Nil	$2M (Local Sports Infrastructure Fund)
2020#	Surf Coast Shire Council	Surf Coast Aquatic and Health Centre	$39.25M	$5.25M	$20.0M	$14.0M ($10M pledge and $4M Growing Suburbs Fund)

Note # Project still in design or construction phase.

7.2 Summary Benchmarking

The following summarises the key learnings that should be addressed to maximise the likelihood of would provide securing external funding support for the implementation of the two aquatic facility strategy:

- Detailed evidence-based feasibility study that identifies the need, benefits, impacts and outcomes
- Cohesive partnership between the community, council, and other levels of government with all parties understanding the key drivers and agreed outcomes
- Capacity for the project to contribute to the economic growth of the wider region
- Capacity for the project to improve on the financial and environmental sustainability of the either existing or proposed new facilities
- Alignment of the project to Council Strategic Plans
- Alignment of project to State and Federal Governments priorities e.g.
    - drives economic growth
    - build stronger regional communities into the future.
    - Respond to demand for new or increased participation opportunities
    - Improve diversity and inclusion by increasing participation by disadvantaged communities and under-represented groups identified in *Active Victoria.*

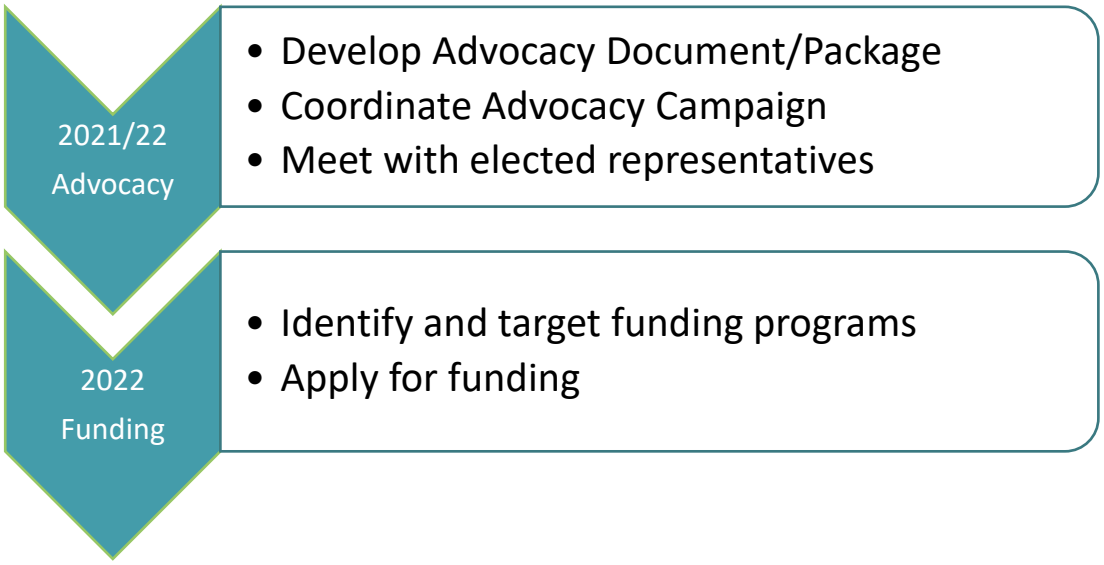
8. Funding and Advocacy Strategy

OPG recommends that Council actively seeks government funding support partnerships for the BCALC in association with the funding of the PIALC at Phillip Island. Both facility studies are planned to collectively deliver Council's 2015 Aquatic Strategy. The feasibility studies provide the necessary evidenced-based planning data including, economic, social, health and environmental impacts, to support the applications for government partnership funding.

With both Federal/State Elections to be held in 2022, there is a ***"once in a lifetime opportunity"*** to attract significant funding support for the combined projects. Both projects will deliver economic, social and health impacts through construction and ongoing employment, significant social and health benefits, as well as tourism industry support features.

Bass Coast Shire Council has an opportunity to coordinate community and Council advocacy to prosecute its case to secure significant money from election promises.

The figure below summarises the proposed funding and advocacy strategy.



8.1 Funding and Advocacy Strategy

The following table sets out the recommended actions for the implementation of the Funding and Advocacy Strategy.

Step	Task	Actions	Timeline
Step One: Define goal/ problem or need	Project scope	Confirm the Council Aquatic Strategy Complete Feasibility Studies	Completed 2015 Completed 2021
Step Two: Determine the key decisions makers	Identify your audience	Determine the key ministers and staff at both a State and Federal Government level.	December 2021
Step Three: Understand what you are asking for*	Identify preferred funding programs	Develop a funding strategy identifying the anticipated funding mix and funding programs/election commitments	December 2021
Step Four: Advocate	Prepare Advocacy Document	Develop summary document with key outcomes including: – Identified need – Facility concepts	Completed 2021

Step	Task	Actions	Timeline
		– Capital cost – Operational cost – Social, economic and health benefits	
Step Five: **Identify the Messenger**	Who is best placed to represent Council?	Identify the team of people responsible for the implementation of the Advocacy Plan Identify the key people who will deliver the message i.e. Mayor, CEO, Director(s) Identify a local "champion" for the project that can work alongside Council to advocate on behalf of Council for the project.	January /March 2022
Step Six: **Determine the delivery methods**	Schedule initial meeting with Government representatives	Schedule appropriate meetings: – Sport and Recreation Victoria – State Local members – Federal Government	January /March 2022
Step Seven: **Identify resources**	Prepare supporting documentation	This may include: – Advocacy package and report – Evidence of confirmation of funding sources – Project Management Framework – Facility Management Plan – Technical and/or Access Audits (where available)	January /March 2022
Step Eight: **Prepare funding application(s)**	Prepare relevant documentation to seek funding	Development of relevant funding application or information package to support funding criteria	As per funding guidelines

*Council is seeking 33.3% funding from the Federal Government, 33.3% from the State Government and Council will fund the balance.

9. Warranties and Disclaimers

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

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

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

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

Appendix 1: BCALC Economic Impact Assessment

Refer to separate document

Appendix 2: PIALC Economic Impact Assessment

Refer to separate document

Appendix 3: Supporting Information

PHILLIP ISLAND & SAN REMO ADVERTISER

To whom it may concern

I write this letter of strong support for the development of a Phillip Island Aquatic Centre on behalf of the Phillip Island and San Remo Advertiser. As editor for a 30 year period from 1988 until retirement two years ago in 2019, I have witnessed the effort and hard work of PIACF members, with the strong support of our local community, towards this end, over that time.
The struggle has been ongoing, and laced with disappointment, but the resolve of the committee and its supporters, has not faltered.
Surely now it is time!
……..

Phillip Island residents strongly back an aquatic facility here, as an essential facility on an island surrounded by water, and have worked hard toward achieving this goal for the last 30 years.

Had amalgamation of councils not taken place in 1994, when the former Borough of Wonthaggi, and the Shires of Bass and Phillip Island were merged, to become the Bass Coast Shire Council, then islanders would have been happily swimming in a local pool and benefitting from hydrotherapy from about 1996, like most other residents across the state.

A pool was Stage 4 of the old Shire of Phillip Island's Recreation Plan, and was scheduled as next in line for development, following the orderly completion of Stage 1, 2 and 3 (construction of a new recreation centre and ancillary sporting facilities for Cowes) .

Amalgamation intervened.

Commissioners (unelected) were appointed in 1994 for two years to oversee the merging of the three shires into the new municipality, and decided not to proceed with the pool plan, in fact shredding the Shire of Phillip Island's pool feasibility study document during this time.

When it was realised by the community that the new municipal government had no intention of proceeding with the former shire's plans, the community push to build a pool on Phillip Island commenced in earnest.

It began with the establishment of The Phillip Island Aquatic Centre Fund by the community, following a huge public meeting held in October 1999, with 1,700 members signing up to actively support the cause.

Dawn Fraser AO, who had agreed to become the pool patron, officially launched the PIACF fundraising program at a gala dinner in Cowes in May 2000,

The PIACF committee which was elected to represent the community, set about its work.

It developed a model for a 25 metre pool with hydrotherapy facilities, based on world's best practice for pool construction and energy efficient operating techniques at that time; and embarked on a fundraising campaign over the next decade, while also lobbying all level of governments to win support to build the facility.

Feasibility studies were commissioned at various intervals to support the island's case

The studies gauged community attitudes towards an aquatic facility on the island, and projected usage and ongoing viability.

The outcome of every study conducted over a period of 20 years showed an overwhelming 'Yes' vote from the local community (which more than doubled in size over that duration) for a pool facility to be established on the island, and confirmed that a 25 metre pool would be viable.

While an emphatic YES was always the result, the lack of a guarantee of funding from all levels of government, and lack of support for the project from off island councillors, continued for years to be the pool's major stumbling block.

What the studies consistently found also was that the majority of survey respondents said they were not able to use the nearest pool facility . . . the Wonthaggi Aquatic Centre . . . because of the distance, time and cost to get there .

Thus the island community was denied, through accessibility, the health and lifestyle benefits a local pool facility would provide across all age group demographics..

Health sector

Health service providers on Phillip Island and at San Remo strongly supported the establishment of an aquatic facility and hydrotherapy pool locally for their patients on the basis of health needs and benefits..

This sector of the community was concerned at lack of an aquatic centre on Phillip Island, because of the adverse impact this had on exercise and rehabilitation opportunities

They identified distance and lack of public transport as a significant barrier to use the Wonthaggi pool, which disadvantaged older adults, people undergoing rehabilitation, and those with chronic conditions such as diabetes, when it came to accessing therapeutic health benefits.

They also pointed out that it would be more cost effective for government to invest in facilities and infrastructure such as a pool and hydrotherapy, than pay for the costs involved in treating preventable disease.
School students

Local schools identified the need for an indoor pool as vital in a community where children were surrounded by water so they could learn to swim.

Their study responses indicated a pool on Phillip Island would significantly increase aquatic educational opportunities for local children.

The problem local schools had was weighing up having to travel off island regularly to a Wonthaggi venue with heavy bus costs, and the amount of time spent in transit; against providing children with the necessary skills to minimise the risk of drowning associated with living in an area surrounded by sea.

The three hour round trip (half of a school day) needed was/is considered too disruptive to other curricula to be undertaken as often as schools would have liked, and local schools remain genuinely concerned at the low level of aquatic education programming they are able to offer, compared to other institutions.

Of the six local schools . . . Cowes Primary, St Mary Star of the Sea Primary, The Village School, Newhaven Primary, Newhaven College, and San Remo Primary . . . Cowes Primary, where an outdoor school pool is located, (minus shower or changing facilities) is the only one able to offer a swimming program in which all students participate on a regular basis in Term 1 and 4.

A new junior secondary high school is set to open at San Remo in 2022, which will also face the same dilemma.

Swimming Club

The Phillip Island Swimming Club (PISC) has long been faced with limited lane availability at Wonthaggi for training, and this situation has limited the growth of our local Club, and resulted in waiting lists of children wanting to participate but unable to.

The challenge to parents re travel times involved has also been difficult.

Dedicated island parents are forced to drive their children long distances if they are to be given any chance of reaching their full swimming potential. Some have achieved greatness, including Paralympian bronze medallist Amanda Drennan. Others with ability simply never had the same chance.

An all year round indoor pool on Phillip Island would dramatically increase the opportunities available to kids here, not just to learn to swim and for training, but for enjoyable family recreational activities.

Equity

Equity and fairness are also considerations when it comes to the island's request for pool funding.

Time, distance and cost are known to be major preventative factors, for Phillip Island and San Remo students, families and residents, to access an aquatic facility for a variety of needs.

Cost is especially a factor when you take into account that Phillip Island has a very low socio- economic demographic, located as it is in the Bass Coast Shire, which has the largest number of social service recipients in the State's Larger Rural Shires category.

An estimated 40% of children on the island are in families holding HealthCare cards with 212 of 548 students at Cowes Primary receiving Health Care card benefits.

It is time for the Island's and Waterline children, their families, and seniors who are in the dominant age structure of people aged over 55, to be able to enjoy the benefits of an aquatics centre, to enhance their health and well being, in line with just about every other locality in Victoria.

The island has worked long and hard toward this long awaited facility, and it must be said have been inequitably treated at times in the past when it comes to debate on its need for an aquatic facility, and faced disappointment time and time again.

Others no doubt in their submissions have outlined the advantages of an Aquatic Centre from a tourism point of view, which is important, particularly as our Covid affected businesses battle back after a two year nightmare and need all the help to bring visitors back that they can get.

But my focus is on our community, which contributes so much to the Australian economy through its hard working tourism workforce, and which deserves to enjoy the same access to leisure, health and lifestyle opportunities that most townships across Australia take for granted.

I conclude by stating my view that construction of a centre on Phillip Island would see a significant increase in beneficial aquatic activities with enormous health, well being and social benefits for our community, and would be wholeheartedly welcomed by them.

I strongly support the current application.

(I have attached photos of report and photos of the PIAFC fundraising launch by Dawn Fraser in May 2000 which demonstrate the level of community support and commitment for an aquatic centre to be built that exists. Sadly quite a few of those involved have passed away but the baton has been passed on for two decades now)

Yours sincerely

Anne Oswin
Phillip Island and San Remo Advertiser: 60 Chapel Street Cowes. 3922

Benefits of Aquatic Facilities to the Community

The Phillip Island Aquatic Centre Fund Inc. acknowledges the following benefits to the community of Aquatic facilities:

Physical Health:
Swimming is a low-impact physical activity that leads to improved physical outcomes for participants, including:

- Cardio-vascular benefits;
- Weight control;
- General fitness;
- Complementary training for other sports.

Learn to Swim:
Aquatic centres provide an important function in the form of a place to learn to swim. This includes a place for parents to teach their children to swim, a place for formal learn to swim programs for young children in particular, for school swimming programs. In particular, Phillip Island has some challenging surf beaches, so it is vital that all residents can swim competently in order to fully enjoy the beach environments.

Financial:

- Infrastructure Victoria recently collected data on visits to aquatic and recreation centres and concluded, "It is estimated that each swimming pool visit generates $26.00in health benefits to the community, worth $1.82 billion to the state's economy per annum."
- During construction, aquatic centres create employment and demand for materials, which assist with economic recovery eg post-COVID. Post-construction, there are operational employment opportunities including management, swimming teachers, life-guards, etc.

Mental Health and Well-being:
Part of post-COVID Lockdown recovery for mental health and well-being can be getting out of the house and participating in an activity in a controlled environment.

Social Well-being:
Aquatic Centres are well known to be meeting places for young people, where they can get together with their peers in a relaxed environment.

Improved Lifestyles for Older Residents:
Aquatic Centres can lead to improved lifestyles for older residents through Warm Water Exercise (eg aqua aerobics) and hydrotherapy, as well as lap swimming being a low-impact activity for those with linited flexibility and/or injury in knees and hips.

Competitive Sport:
The Phillip Island Swim Club needs a home. The Bass Coast region has produced several elite swimmers who have started their journey at the local club, but have had to leave the area to access better facilities and coaching. Improves access to facilities will not only enable the club to grow (with less travel for families), but also more coaches will be attracted to the region.

Sustainability:
Our committee is working with *Totally Renewable Phillip Island,* a local community group that aims to make Phillip Island carbon-free by 2035. We are advocating for the highest possible sustainable design elements, including renewable energy use. The success of this will hopefully inform sustainability of design for future sporting and recreation infrastructure on the site.

Tourism:
Aquatic centres in tourism areas complement other attractions by providing recreational experiences for tourists, particularly when the weather is inclement. They also provide authentic recreational experiences for students on school camps and other camp users.

OUR LADY STAR OF THE SEA PRIMARY SCHOOL

18th October, 2021.

To Whom It May Concern,

Re: The Bass Coast Shire Aquatic Funding Strategy

This school writes to support Bass Coast Shire Council's Funding Strategy that aims to attract financial support to develop an aquatic centre on Phillip Island, and replace the current aquatic and leisure centre at Wonthaggi.

Currently our school is not able to offer a satisfactory swimming program that aims to have all students able to competently swim 50 metres by the end of Year 6, due to the distance to the nearest aquatic centre and the availability of lane space. The commute by bus to Wonthaggi is expensive, and scheduling sessions has proved to be challenging in the past.

We understand the proposed centre at Phillip Island has a 25metre x 8-lane lap pool, as well as another pool for Learn-to-swim and Warm Water Exercise. Such a facility will no doubt meet the needs of our students to enable more of them to reach the standards required by the end of Year 6.

Yours sincerely

CBlackford

Catherine Blackford

PRINCIPAL

· 6 Cowes-Rhyll Road, Cowes 3922 · PO Box 444, Cowes 3922 · Phone: (03) 5951 1700 Mobile: 0407 862 941
· Email: catherine.blackford@olsscowes.catholic.edu.au
· Website: www.olsscowes.catholic.edu.au

Privacy Notice: Information collected on this form/letter/notice is in accordance with our Privacy Policy

SAN REMO PRIMARY SCHOOL

22 Bergin Grove,
San Remo, Victoria 3925
ph : (03) 5678 5354
e : san.remo.ps@education.vic.gov.au
www.san-remo-ps.vic.edu.au
Principal : Ms Karen Bowker

21 October, 2021.

To Whom It May Concern,

Re: The Bass Coast Shire Aquatic Funding Strategy

This school writes to support Bass Coast Shire Council's Funding Strategy that aims to attract financial support to develop an aquatic centre on Phillip Island, and replace the current aquatic and leisure centre at Wonthaggi.

Currently our school is not able to offer a satisfactory swimming program that aims to have all students able to competently swim 50 metres by the end of Year 6, due to the distance to the nearest aquatic centre and the availability of lane space. The commute by bus to Wonthaggi is expensive, and scheduling sessions has proved to be challenging in the past. Due to a limited capacity, the school has to go across and back in small groups that do not utilise a bus capacity further increasing the cost to run the program and also the disruption of school operations during the period of the program.

We understand the proposed centre at Phillip Island has a 25metre x 8-lane lap pool, as well as another pool for Learn-to-swim and Warm Water Exercise. Such a facility will no doubt meet the needs of our students to enable more of them to reach the standards required by the end of Year 6. The San Remo Primary School community would greatly benefit from a new pool, on the island both during school hours and also for our students participation in after school lessons and other water based activities.

Regards,

Sarah Tyrrell
Acting Principal
San Remo Primary School
56785354

P.O. Box 808
Cowes VIC 3922

Email info@piac.org.au

A.B.N. 79 215 424 048
A.I.N. A0038685S

PHILLIP ISLAND AQUATIC CENTRE FUND INC.

AUSTRALIAN SPORTS FOUNDATION
FOR A SPORTING FUTURE

October, 2021.

To Whom It May Concern,

Re: Bass Coast Shire Council Funding Strategy:

The Phillip Island Aquatic Centre Fund Inc. (PIACF) actively and enthusiastically endorses the Bass Coast Shire Council Funding strategy, which aims to secure funding to construct two new Aquatic Centres in the Shire – a new centre on Phillip Island plus a replacement for Wonthaggi, as per Council's Aquatic Strategy (2016.)

The proposed new centre at Phillip Island is required to meet the needs of a rapidly growing community that has been lobbying for an Aquatic Centre for more than three decades. This new facility will not only become the home of the Phillip Island Swim Club, but also cater for pre-school aged children regarding Learn-to-Swim programs along with other school swimming programs. (There are five schools on the Island and soon to be a second at San Remo.) It will also cater for casual lap-swimmers, older swimmers who need Warm-Water-Exercise and Physiotherapy, teenagers, the large numbers of tourists plus patrons of the near-by school and youth camps.

The proposed replacement centre at Wonthaggi is needed to replace the old existing Bass Coast Aquatic and Leisure Centre, which is approaching the end of its life (projected 2030), and becoming no longer fit-for-purpose in catering for the needs of an ageing and changing demographic.

The two new Aquatic Centres will assist with local, state and federal post-COVID economic recovery by creating long term jobs plus an increased demand during construction. The Phillip Island Centre will allow the ability to cover any increased tourism numbers once completed.

Just in this last couple of weeks we have heard Johnathon Spears CEO of Infrastructure Vic make statements on radio that aquatic centres are the back bone of communities, a vital requirement with growth.

We also had this statement in the media "We have so many unique spaces on offer throughout regional Victoria, from state-of-the-art conference facilities to the quirkier spaces like a former gaol, wine cellar, gold mine or a steam train, and even on a mountain peak," said Chris Porter, Executive Officer of Business Events Victoria."

He promoted: - The Big Breakout campaign that features the following The Phillip Island Grand Prix Circuit, the National Vietnam Veterans Museum, Phillip Island Nature Parks, Ramada Resort, Phillip Island Apartments, Phillip Island RSL and Golf Club, The Cape Kitchen, The Shearing Shed, The Island Accommodation, Wildlife Coast Cruises and Silverwater Resort.

Moreover, in our opinion, the Aquatic Centres have the potential to have a positive impact on the physical, social and emotional well-being of Bass Coast residents and visitors, which will strengthen our community post-COVID.



Merv Lincoln and Dawn Fraser meet the pupils of Prep m at Newhaven Primary.



ISLAND & SAN REMO
ADVERTISER
Your Community Voice!
COWES - SAN REMO TAXI SERVICE
☎ 5952 2200

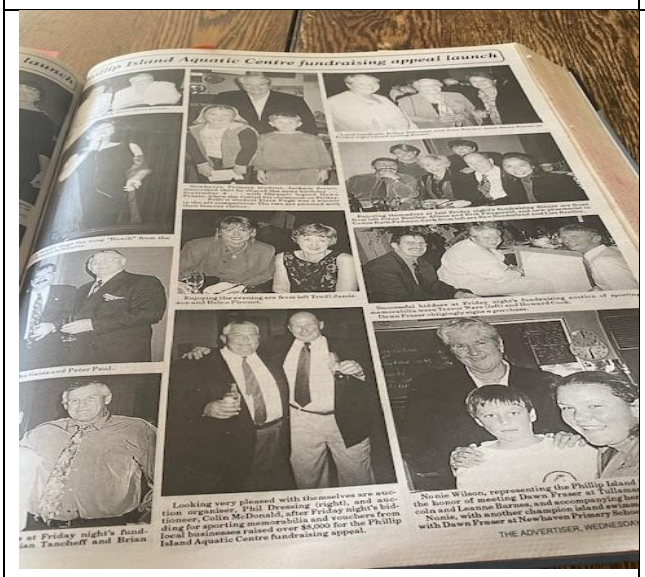
We can do it . . .
says Dawn Frase

don't be afraid of the amount. You can do it."

A great Australian

Boy's paver

Olympians Margot Foster (bronze m
man (silver medallist in the 200 'se
women's water polo squad) and Mer
Commonwealth Games silv
and a Commonwealth Games silv
Island Aquatic Centre Appeal laun

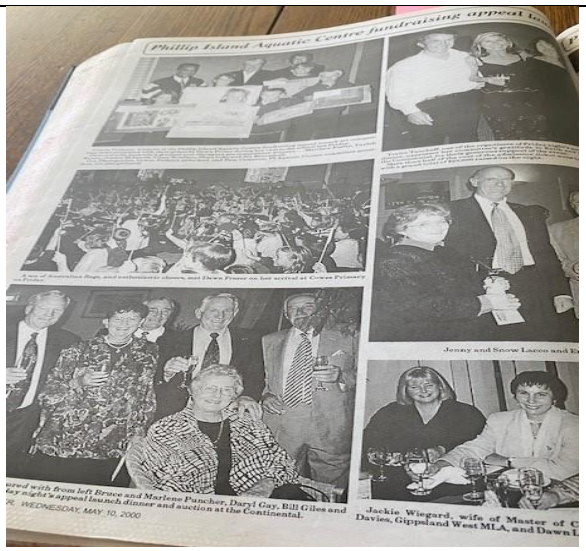


Phillip Island Aquatic Centre fundraising appeal launch

Looking very pleased with themselves are auctioneer Phil Dressing (right), and auctioneer, Colin McDonald, after Friday night's bidding for sporting memorabilia and vouchers from local businesses raised over $8,000 for the Phillip Island Aquatic Centre fundraising appeal.

Nonie Wilson, representing the Phillip Island
the honor of meeting Dawn Fraser at Tullama
cots and Leanne Barnes, and accompanying her
Nonie, with another champion Primary Schoo
with Dawn Fraser at Newhaven Primary School

THE ADVERTISER, WEDNESDAY



Phillip Island Aquatic Centre fundraising appeal

Jenny and Snow Lacco and E

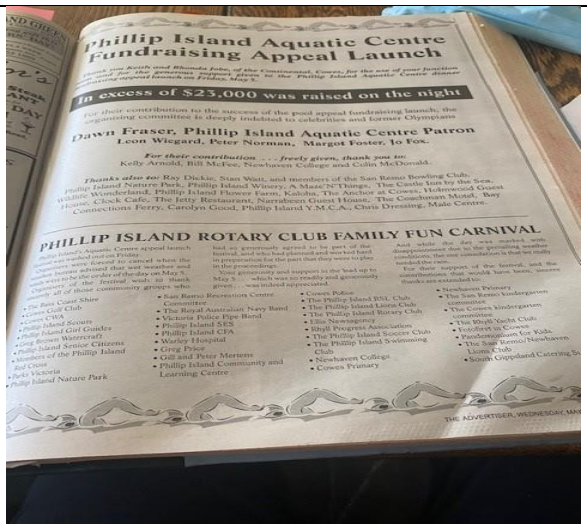
Jackie Wiegard, wife of Master of C
Davies, Gippsland West MLA, and Dawn

WEDNESDAY, MAY 10, 2000



Phillip Island Aquatic Centre fundraising appeal launch

Dawn Fraser meets Amelin Luscombe, who displayes h
petition entry. Also pictured is Pam Cameron, PI Aquati



Phillip Island Aquatic Centre
Fundraising Appeal Launch

In excess of $23,000 was raised on the night

Dawn Fraser, Phillip Island Aquatic Centre Patron
Leon Wiegard, Peter Norman, Margot Foster, Jo Fox.

For their contribution . . . freely given, thank you to:
Kelly Arnold, Bill Price, Newhaven College and Colin McDonald.

PHILLIP ISLAND ROTARY CLUB FAMILY FUN CARNIVAL

PHILLIP ISLAND AQUATIC CENTRE FUND INC.

AUSTRALIAN SPORTS FOUNDATION
FOR A SPORTING FUTURE

PIACF Inc. CASH FLOW SUMMARY
2000 - 2021

Membership/Subscription	
Year	Number
2000	15
2000/01	16
2001/02	39
2002/03	27
2003/04	8
2004/05	10
2005/06	680
2006/07	805
2007/08	103
2008/09	36
2009/10	19
2010/11	140
2012/13	63
2013/14	58
2014/15	22
2015/16	31
2016/17	32
2017/18	24
2018/19	22
2019/20	21

Survey was run by the Phillip Island & San Remo Advertiser in 2013 re the Aquatic Centre and they received 750 hard responses and 123 on line, all responses were positive for an Aquatic Centre to be built.
We have sold 226 pavers as fund raising and raised $14,050.00.
In 2014 PIACF established a DGR account with ASF at that time Government were apportioning funds and our request was for $2million, this changed in 2016 when the Government changed how they funded ASF, stating each philanthropist/donor had to nominate which fund their donation went to, hence our need for proper pictures to help raise awareness.
We have the ability to add as many DGR projects with our association with ASF.
In 2010/11 the PIACF sign a lease agreement with CYC Holiday camp to build the Aquatic Centre on their land which Council was not in favour of as it was Church land, the lease was $50,000 for sixty years.
The Fund was given two B24 aeroplane hangers, however the costs incurred to dismantle, Insure and transport them from NSW was charged to the Fund. It was decided that these would form the buildings to house our Centre. Cost **($67,766) to PIACF Inc.**
One of these hangers was donated to the Vietnams Veterans Museum which became the second stage of their development.
PI & SR Rotary have raised funds to the tune of $20,000 which is for the building funds of PI Aquatic Centre.

INCOME	TOTAL	
Fundraising	$ 135,639.75	
Donations	$ 65,641.80	
Paver Sales	$ 14,050.00	
Interest	$ 29,025.82	
Grants	$ 8,565.50	
Rebates	$ 1,981.00	
Sale of one Aeroplane Hanger(Asset)	$ 22,690.00	**
Membership Fees	$ 20,848.40	
TOTAL INCOME	**$ 298,442.27**	
EXPENDITURE		
Accounting	$ 492.00	
Advertising	$ 718.00	
Bank Fees & Charges	$ 1,305.00	
GST	$ 637.00	
Computer Expenses	$ 2,895.30	
Consultant Fees	$ 29,512.00	
Insurance	$ 24,023.00	
Office Expenses	$ 13,324.27	
internet	$ 3,344.00	
Postage	$ 3,745.95	
Auditor Fees	$ 950.00	
Plans & Permits	$ 4,785.00	
Fundraising Expenses	$ 12,356.95	
M/V Expenses	$ 5,015.00	
Printing & Stationery	$ 5,054.82	
Subscriptions	$ 10,397.40	
Sundry	$ 4,762.53	
Workshop Expenses	$ 647.90	
Pool Construction/Development/Plant (Assets)	$ 79,506.80	*
Sponsorship	$ 200.00	
TOTAL EXPENDITURE	$ 203,672.92	
Balance in Bank	**$ 94,769.35**	

Note:

2003 - The Fund was given two B24 aeroplane hangers, however the costs incurred to dismantle, Insure and transport them from NSW was charged to the Fund. It was decided that these would form the buildings to house our Centre. Cost **($67,766) to PIACF Inc.**	*
2010 - Council asked for the hangers to be removed and as they had deteriorated and needed a large amount of money spent to enable them to be used, they were moved to the Vietnam Veterans site, one being sold to Gower Cranes the other was donated to the Museum.**($22,690)** revenue to PIACF Inc.	**

16/10/2021

PIACF Major Highlights

Balance Health
Phillip Island

14 Warley Avenue, Cowes Vic 3922
Ph (03) 5952 2244 | Fax (03) 7020 3399
balance-health.com.au | ABN 17 391 398 586

18/10/2021

To whom it may concern,

It is well known that the Phillip Island community have lobbied for an Aquatic Centre for decades. There is overwhelming agreement that Phillip Island requires its own pool and Wonthaggi needs its pool upgraded. Despite being in the same Shire, the distance in between makes regular use of facilities at Wonthaggi challenging, given the travel required is time consuming, inconvenient, and expensive. The decision regarding both pools being built we would hope is a long-agreed concept. Building the Phillip Island Aquatic Centre first makes the most sense so that once completed, the Shire will have a centre available for use whilst the Bass Coast Leisure Centre in Wonthaggi is out of action being upgraded.

There is no doubt the Phillip Island community needs its own pool; they are desperate for it. All walks of life need to access to Aquatic facilities including the following:

I. Hydrotherapy/Aquatic Physiotherapy for rehabilitation of injuries
II. Warm water exercise for the elderly, disabled and those with arthritic conditions
III. Swimming lessons for children
IV. Aqua play facilities for younger and older children
V. Swim squad training
VI. Fitness based swimming for adults and teens
VII. Aqua fitness/aerobics classes

Currently there are no true hydrotherapy pools in the region those that are heated to 34 degrees and used by physiotherapists for specific rehabilitation purposes. People need to travel over one hour away to access such services which is not feasible, especially when injured.

Warm water exercise is available only one day a week at the Wonthaggi pool when they heat the whole pool up a few degrees that day. This can make the pool too warm for swimmers, is an expensive process to heat the whole pool, and means the warm water exercises classes are only available one day per week.

Access to swimming lessons is essential for children's safety, especially given children on Phillip Island are surrounded by water and there are six primary schools. Not all families can afford private swimming lessons and hence rely on school-based lessons. Cowes Primary School has an outdoor pool, but lessons are dependent on appropriate weather. Others local schools travel to Wonthaggi for a limited number of lessons which is not enough, and the time lost away from school is significant on those days. Local access to swimming lessons solves this issue.

For teens and adults using water for fitness, attending multiple times weekly is ideal if lap swimming or attending classes, and required if squad training. Again, the travel time required to manage this if travelling off Philip Island is onerous older adults will not go or limit sessions because of this, and teens being driven by parents lose a lot of valuable time travelling.

To manage the above, there needs to be separate pools for lane swimming, learn to swim, and warm water. Combining a learn to swim and warm water pool would not be acceptable. A separate hydrotherapy/Aquatic physiotherapy pool would be a bonus, particularly with three busy physiotherapy clinics in the area.
There are no public aqua play facilities in the shire nor many indoor options for active play being able to provide this facility would be a wonderful service.

Almost daily, clinicians at Balance Health recommend our patients access water-based exercise. This is very challenging given we don't have a local public indoor pool. Not having a pool an Aquatic Centre for Phillip Island is not inclusive of those vulnerable in our community due to health, disability, or socioeconomic status. It compromises the safety of our children via incompetent swimming skills, and is not promoting health and fitness benefits of suitable water-based exercise for all ages. An Aquatic Centre for Phillip Island is long overdue!

Yours Sincerely,

Kara Cassells Physiotherapist
Kristine Miles, Physiotherapist
Casey Cleeland, Physiotherapist
Christina Laws, Physiotherapist
Sarah Balbiano, Physiotherapist
Adam Young, Osteopath
Maddy Thorpe, Osteopath
Kevin James, Osteopath
Nicole Murphy, Myotherapist

27th October 2021

To Whom It May Concern:

RE: PHILLIP ISLAND AQUATIC CENTRE

Surfing Victoria supports the Phillip Island Aquatic Centre Fund, and the local community in their endeavor for an Aquatics Centre to be built on Phillip Island.

Surfing Victoria is recognised by the Victorian Government as the State Sporting Association for Surfing. We run programs and events for people of all ages and abilities, at both coastal and inland waterways. Likewise, we are strong advocate of the importance of water safety in the community as a member of the Victorian Government Water Safety Initiative, Play it Safe by the Water along with Victorian aquatic agencies lead by Life Saving Victoria.

The 2019/2020 Victoria Drowning Report shows that there were 34 drowning deaths in Victoria and 100 non-fatal drowning incidents last financial year. As referenced in the report, half of all drowning deaths were a result of unintentional water entry (i.e. slips/trips/falls), which highlights the importance of learning survival swimming and water safety skills.

Life Saving Victoria defines many beaches on Phillip Island as being the highest risk in the state, with a high number of incidents taking place at Woolamai Beach.

Water safety is essential across all aquatic environments and this education for most Victorians, starts at learn to swim lessons at an aquatic facility. With the increasing population on Phillip Island, it is vital that the community has access to public education and awareness programs that increase safety around waters and reduce the number of drowning incidents in Victoria.

If you have any queries, please do not hesitate to contact me in the Surfing Victoria office on (03) 5261 2907.

Kind Regards,

Adam Robertson
Chief Executive Officer

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BASS COAST AQUATIC LEISURE CENTRE FEASIBILITY STUDY

FINAL REPORT



AUGUST 2021

BASS COAST

Prepared by Otium Planning Group Pty Ltd
In association with Peddle Thorp Architects &
Turner Townsend Quantity Surveyors

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SPORT + LEISURE

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Otium Planning Group acknowledges the Australian Aboriginal, Torres Strait and South Sea Islander peoples of this nation. We acknowledge the traditional custodians of the lands on which our company is located and where we conduct our business. We pay our respects to ancestors and to Elders, past, present and emerging. Otium is committed to national reconciliation and respect for indigenous peoples' unique cultural and spiritual relationships to the land, waters and seas, and their rich contribution to society.

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1. Introduction

In 2015 Council adopted a 10 year Bass Coast Aquatics Strategy (completed by Otium Planning Group) that combined all of the previous studies and consultation on the various aquatic leisure facilities across the shire, into a single planned and sequential future aquatic facility strategy.

The strategy made a number of integrated facility, program and service recommendations on the future priority area/s for aquatic and leisure centre development in Bass Coast Shire over the next ten years.

Bass Coast Shire Council area has currently only one existing aquatic leisure facility, which is located in Wonthaggi. The Bass Coast Aquatic and Leisure Centre (BCALC), Wonthaggi was opened in 1975 (45 years old) and incorporates the following (approximate) sized main activity and service areas:

- Indoor 25m x 14m (6 lane pool) = 350m2
- Indoor toddlers pool (5m x 4m) = 20m2
- Indoor sports court (34m x 22m) = 748m2
- Gym (was originally youth club/hall) 18m x 11m = 198m2
- Indoor Amenities 220m2
- Program Room 17m x 7m = 119m2
- Tennis Pavilion 15m x 5m = 75m2
- Meeting Room and Office
- Entry/Reception/Circulation/Storage

BCALC is currently managed by the YMCA who has a management contract with Council until 30th June 2021. The Centre offers a range of services, which include Aquatic Education programs, lap swimming, casual swimming, swim club activities, aqua aerobics, school group bookings, group fitness, gymnasium, personal training, gymnastics, vacation care and stadium sports.

There are currently three outdoor swimming pools within the Shire, but these are located at Primary Schools at Wonthaggi Primary School (no public use), Bass Valley Primary School (Corinella -no public use) and Cowes Primary School (limited public use during holiday periods).

There are three commercial learn to swim pools in the Shire being one at Inverloch (Invy Swimmers 5 Lindsay Close Inverloch) and two on Phillip Island Infinity Swim School (232 The Esplanade Surf Beach) and Cowes Concourse (4/24 the Concourse Cowes)

The Shire also has a Leisure Centre at Cowes that is also managed by the YMCA. It has dry facilities only including a health club, offices, group fitness room, crèche, single court stadium and sauna.

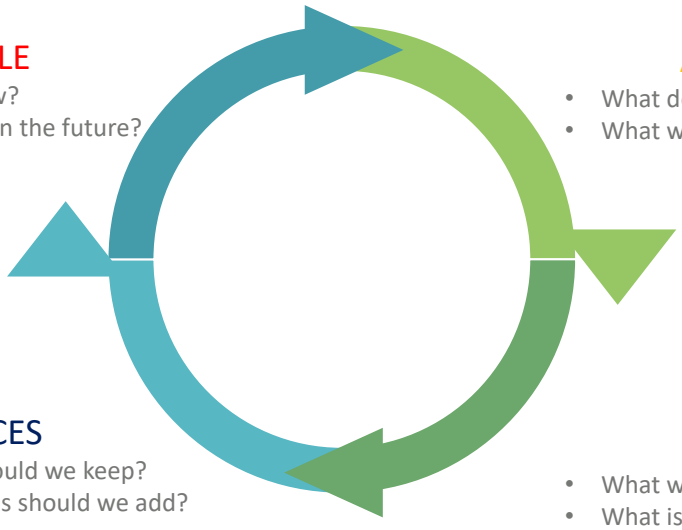
1.1 Report Scope

This report covers the final report feasibility study report to guide the redevelopment and or replacement of BCALC. A separate report has been prepared for the proposed Phillip Island Aquatic Leisure Centre.

1.2 Otium Planning Group's Aquatic Leisure Centre Planning Model

In line with the project methodology offered by Otium Planning Group this review has been completed based on OPG's successful aquatic leisure facility planning framework, as listed on the next page.

OPG SUCCESSFUL AQUATIC CENTRE PLANNING FRAMEWORK



PEOPLE

- Who lives here now?
- Who will live here in the future?

ACTIVITIES

- What do people do now?
- What will they do in the future?

PLACES

- What facilities should we keep?
- What new facilities should we add?

TRENDS

- What works well here now?
- What is working in similar places?

2. Project Area & BCALC User Catchment Review

2.1 Project Area Overview

Bass Coast Shire Council's website describes the area and its people "as a vibrant community within easy commuting distance from Melbourne. Bass Coast has demonstrated consistent growth over the past decade. As the Gippsland region grows, so do the opportunities to invest, live and work in the Shire.

Bass Coast is changing from a rural community based on agriculture, fishing and tourism. It is now a dynamic, modern community with options for commuting, greater opportunities and evolving services and technologies - while still maintaining a rural community feeling.

Less than ninety minutes' drive from the Melbourne CBD, Bass Coast Shire encompasses a unique combination of coastline and rural hinterland. The area has been a popular holiday destination for a long time with over three million visitors annually travelling to the area and experiencing the coastal and rural lifestyle that is attracting more permanent residents annually.

With a population of over 31,010 people, Bass Coast Shire covers over 860sq km spanning rich farmland, stunning coastline, a large range of smaller townships and tranquil hinterland. In the main holiday seasons the population is estimated to increase substantially.

The main town centres of Cowes, Inverloch, Grantville, San Remo and Wonthaggi provide quality housing, shopping and services.

Bass Coast Shire Council's high-level vision is to "be recognised as a unique place of environmental significance where our quality of life and sense of community is balanced by sustainable and sensitive development, population and economic growth".

2.2 Project Area Population Overview

Bass Coast Shire is located in south-eastern Victoria, about 130 kilometres south-east of the Melbourne CBD. Bass Coast Shire is bounded by Western Port Bay in the north and west, Cardinia Shire in the north-east, South Gippsland Shire in the east, and Bass Strait in the south.

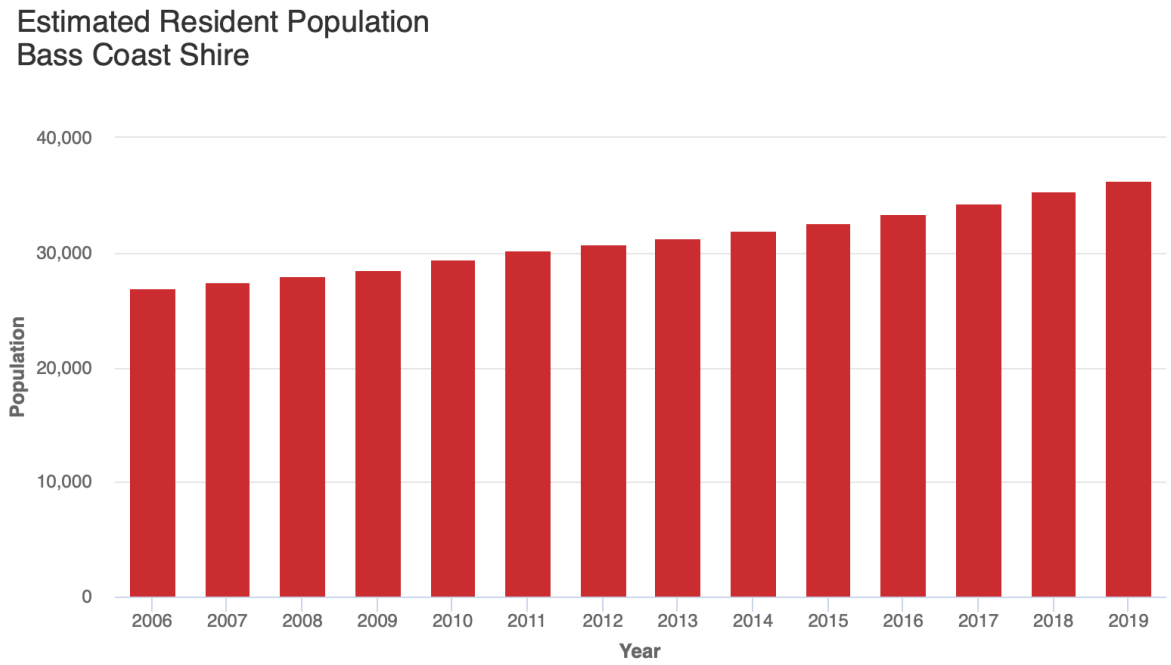
Council has commissioned **id** to develop information on current and future population. A review of the website https://profile.id.com.au/bass-coast/population highlights

The Census usual resident population of Bass Coast Shire in 2016 was 32,804, living in 25,817 dwellings with an average household size of 2.17.

The current resident population as at June 2019 was estimated at 36,320 residents.

The graph on the next page plots the Shire population over the past 14 years. The population trends indicate there was an estimated 26,491 people living in the LGA in 2006 and this had increased to 36,320 people by 2019.

This indicates the area population has increased by 9,829 people which is an increase in population of 37% or 2.6% annually which is well above the Victorian state average population increase for this period.

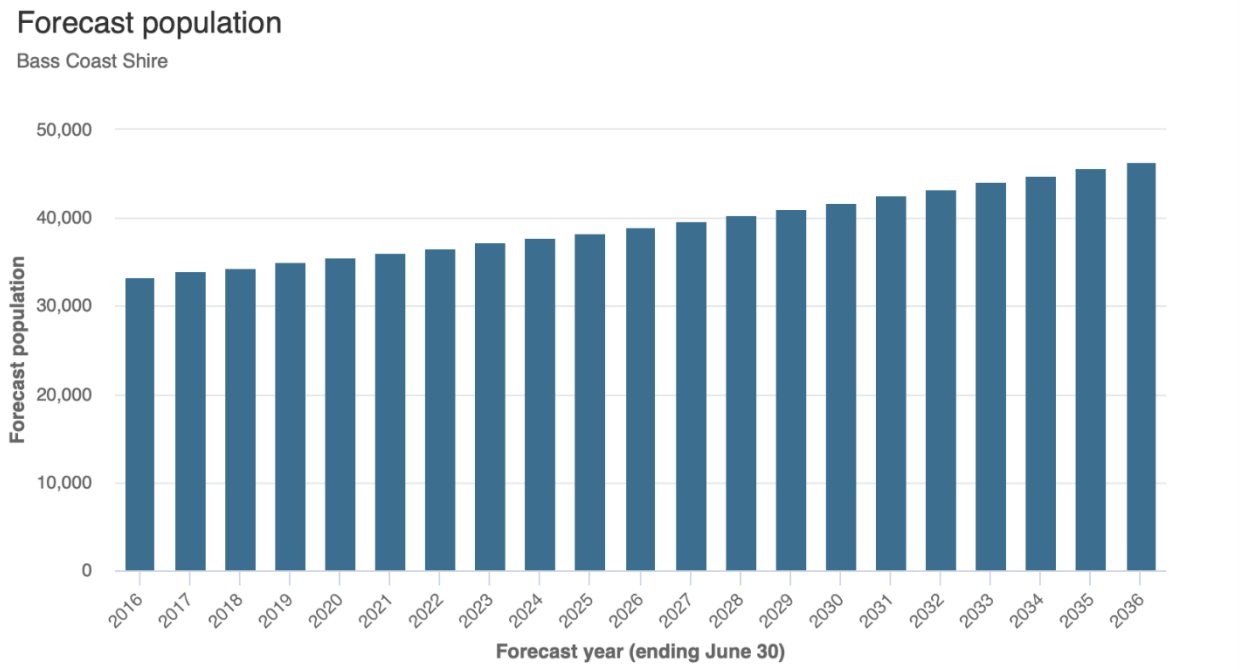


Source: Australian Bureau of Statistics, Regional Population Growth, Australia (3218.0). Compiled and presented by .id the population experts

2.3 Project Area Future Population Overview

The Bass Coast Shire population is projected to continue to increase from an estimated 33,311 people (2016 ABS) to 46,429 people by 2036. This is an increase of 13,118 or a population increase between 2016 and 2036 of 39.4% or an annual average of 1.96%.

These population trends are detailed in the following graph.



Population and household forecasts, 2016 to 2036, prepared by .id, November 2017.

2.3.1 Bass Coast Shire Age Profile Review 2016 to 2036

The following table provides an overview of the Bass Coast Shire Council population age profile from 2016 to 2036.

Table 1: Bass Coast Population Age Profile 2016 to 2036

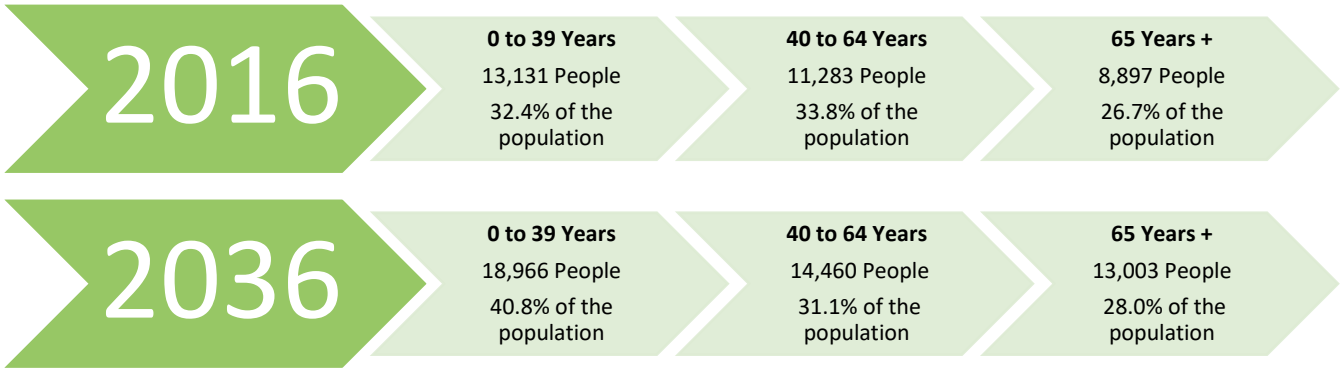
Age Group	2016		2026		2036		Change Between 2016 & 2036
	Number	%	Number	%	Number	%	Number
0 to 4	1,774	5.3	2,164	5.6	2,637	5.7	863
5 to 9	1,955	5.9	2,266	5.8	2,732	5.9	777
10 to 14	1,807	5.4	2,102	5.4	2,561	5.5	754
15 to 19	1,620	4.9	1,793	4.6	2,129	4.6	510
20 to 24	1,239	3.7	1,534	3.9	1,829	3.9	590
25 to 29	1,485	4.5	1,733	4.4	2,059	4.4	573
30 to 34	1,651	5.0	1,933	5.0	2,347	5.1	696
35 to 39	1,600	4.8	2,207	5.7	2,672	5.8	1,073
40 to 44	1,851	5.6	2,273	5.8	2,764	6.0	913
45 to 49	2,058	6.2	2,112	5.4	2,694	5.8	637
50 to 54	2,202	6.6	2,232	5.7	2,734	5.9	533
55 to 59	2,478	7.4	2,581	6.6	2,920	6.3	442
60 to 64	2,694	8.1	2,971	7.6	3,348	7.2	654
65 to 69	2,914	8.7	3,125	8.0	3,547	7.6	633
70 to 74	2,281	6.8	2,757	7.1	3,194	6.9	914
75 to 79	1,530	4.6	2,331	6.0	2,642	5.7	1,112
80 to 84	1,049	3.1	1,592	4.1	1,978	4.3	929
85 and over	1,126	3.4	1,233	3.2	1,643	3.5	517
Total persons	33,311	100.0	38,939	100.0	46,429	100.0	13,118

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

The Bass Coast Shire Council population age profile review between 2016 and 2036 indicates:

- In 2016 people in their most active years 0 to 39 years old accounted for 13,131 people or 39.4% of the Shires population. People aged 40 years to 64 years accounted for 11,283 people or 33.8% of the Shires population. People aged 65 years and greater accounted for 8,897 people or 26.7% of the Shires population.
- In 2036 it is projected that people in their most active years 0 to 39 years old will account for 18,966 people or 40.8% of the Shires population. People aged 40 years to 64 years will account for 14,460 people or 31.1% of the Shires population. People aged 65 years and greater will account for 13,003 people or 28.0% of the Shires population.

The age profile trends indicate by 2036 there will be the following main age groups living in the shire compared to 2016:



The age profile review indicates there will be slightly more people aged in their most active years (0 to 39 years old) + 5,835 (+8.4% of the total population). There will be +3.177 people aged 40 to 64 years old (-2.7% of the total population) and +4,106 people aged 65 years plus (+1.3% of the total population.

2.4 BCALC User Catchment Population Overview

The Bass Coast Aquatic Strategy 2015 to 2024 adopted the following locality/planning areas would be serviced by the Bass Coast Aquatic Leisure Centre Redevelopment or Replacement.

- Inverloch/Pound Creek
- North Wonthaggi
- Wonthaggi/Cape Patterson
- Rural Balance areas
- Waterline (Western Port Townships)

A review of Councils 2019 estimated resident population reports (id profile) predict the current (2019) and future (2036) population for these planning areas as listed in the following table.

Table 2: BCALC Population Catchment Review by Planning Area

Planning Area	2019 Population	% of Total Shire 2019 Population	Projected 2036 Population	% of Total Shire 2036 Population	Population Change between 2016 and 2036
Inverloch/Pound Creek	5,970	16.4%	7,413	16.0%	+1,443
North Wonthaggi	3,040	8.4%	5,086	10.9%	+2,046
Wonthaggi/Cape Patterson	6,784	18.7%	9,269	20.0%	+2,485
Rural Balance Areas	2,963	8.2%	3,289	7.0%	+326
Waterline	4,357	12.0%	5,579	12.0%	+1,222
Total Population	23,109	63.7%	30,631	65.9%	+7,522

The review of estimated people living in the BCALC projected user catchment zone indicates there were 23,109 people or 64.7% of the Shires population living in this area.

Future population projections for the BCALC user catchment area indicate a further 7,522 people are projected to be living in this area by 2036. This would see the area's population as a percentage (%) of the total Shire population increase by 2.2% to 65.9%.

The population review helps reconfirm Councils aquatic strategy that the BCALC should be developed to meet the Shires largest combined area population.

2.4.1 Wonthaggi North East Growth Area

The Wonthaggi North East Growth area has been identified for some time as a key growth area for Bass Coast Shire Council, and the peri-urban area of Melbourne. Please note that as this is a recently adopted precinct structure plan some of the areas future population forecasts will not have taken this population expansion area into account and therefore should be regarded as conservative forecasts.

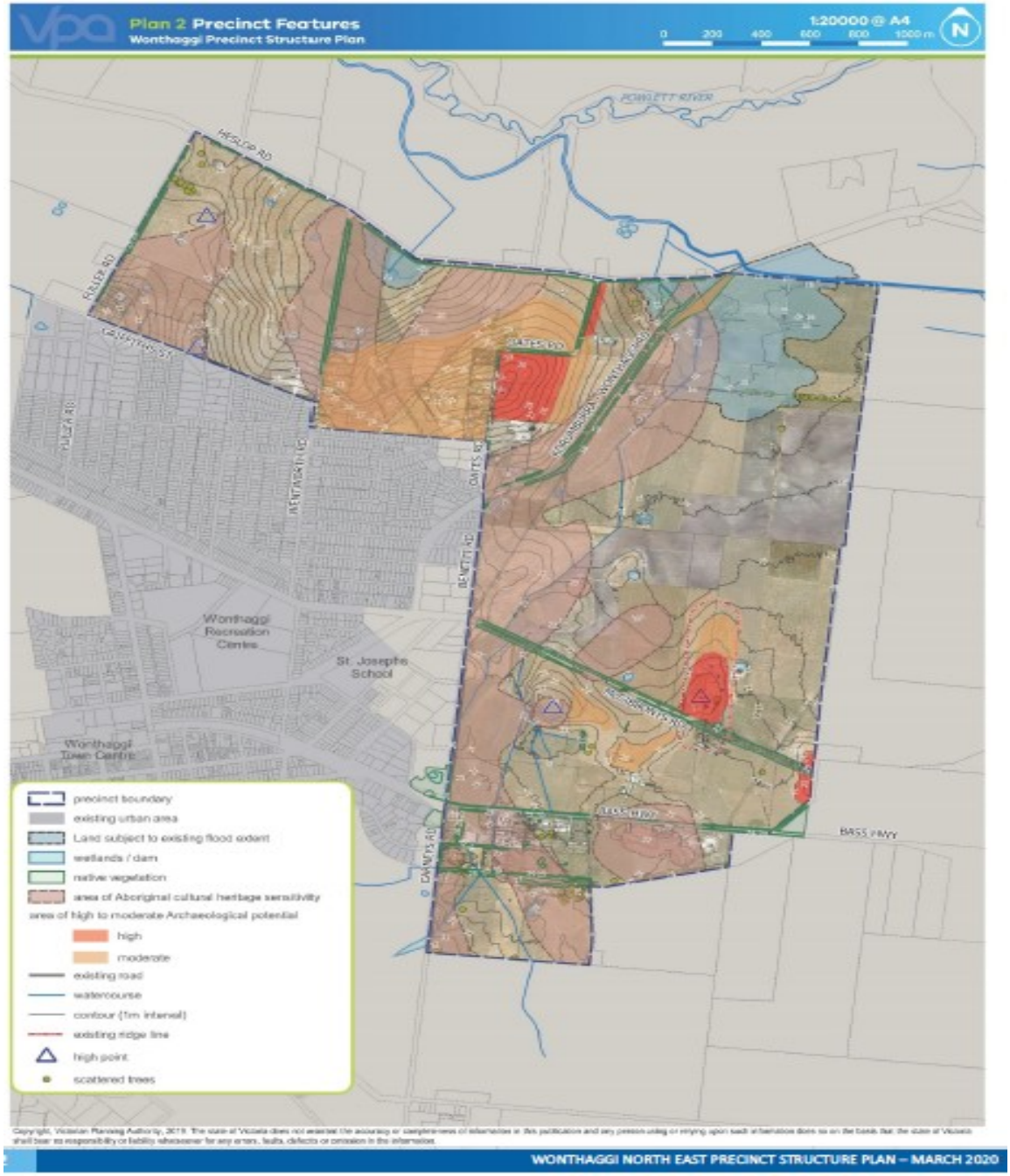
The Wonthaggi North East Precinct Structure Plan (WNEPSP) was completed in March 2020 and captures the benefits of growth while maintaining the town as a strong rural service centre, with attractive new communities and surrounding farmland.

It creates a strategic framework that will guide the town's growth from 8,000 to 20,000 residents through the construction of approximately 5,030 new homes over the next 30 to 50 years.

The WNEPSP also plans for the expansion of the town's existing infrastructure to service an increased population, including:

- A new road network that provides alternative routes through and around the town.
- An expanded business and industry precinct to increase the number of local jobs in Wonthaggi.
- New pedestrian and cycle paths, linking to and building on the significant Bass Coast trail network.
- A total of 98 hectares of new open space, including significant areas of waterways and wetlands.
- Provision for a new community and village hub.

A copy of the PSP area is listed below.

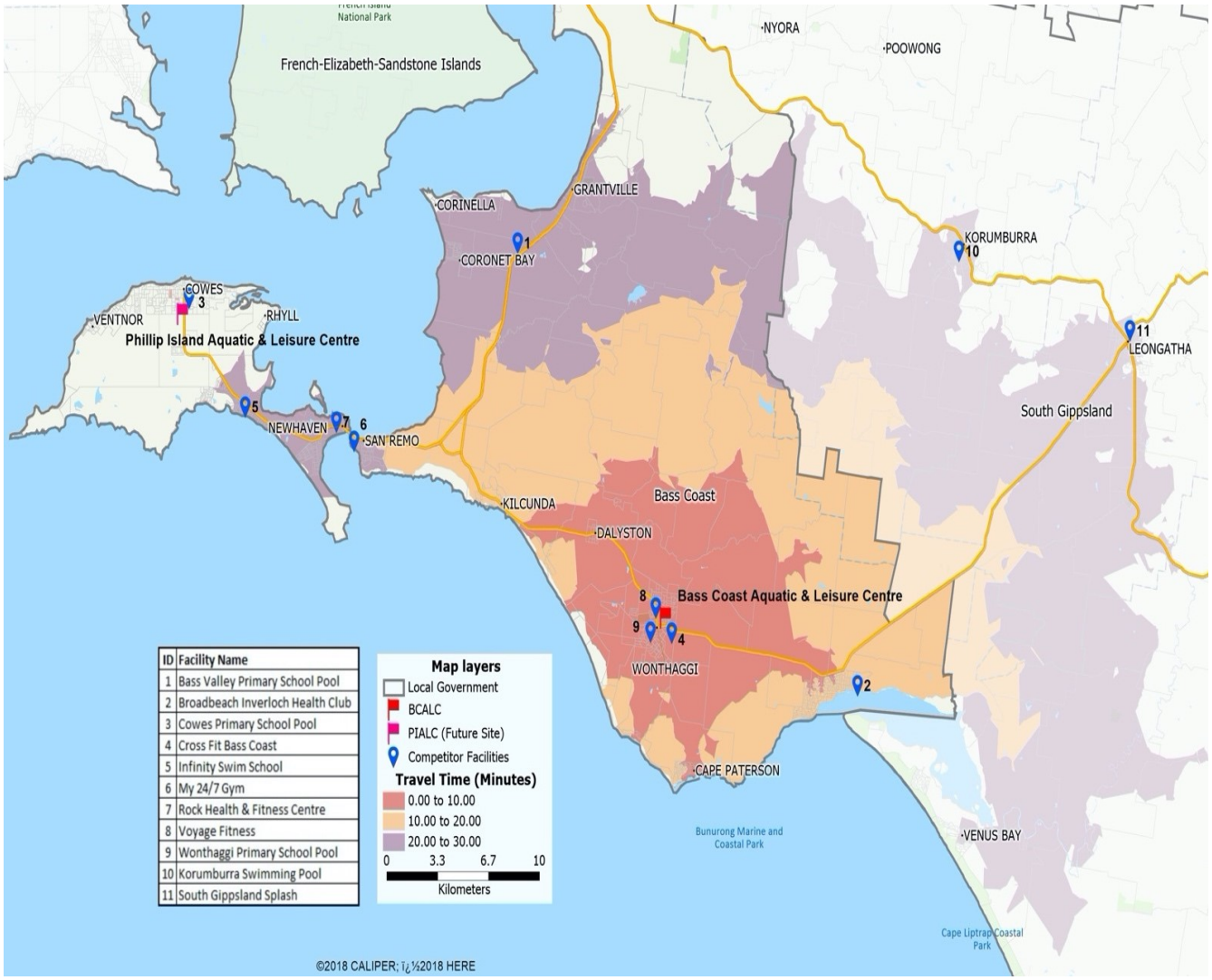


2.5 BCALC User Catchment Travel Time Overview

Aquatic Industry Trends indicate that the main user for aquatic leisure centres will come from close by through to about 30 minutes travel time. OPG have developed BCALC user travel time catchment maps based on the following user catchment areas:

- Primary catchment zone: 0 to 10 minutes travel time
- Secondary catchment zone: 10 to 20 minutes travel time
- Tertiary catchment zone: 20 to 30 minutes travel time

The BCALC user catchment travel time map is listed below. It also provides location details for BCALC and competitor aquatic and health and fitness centres in this user catchment zone.



ID	Facility Name
1	Bass Valley Primary School Pool
2	Broadbeach Inverloch Health Club
3	Cowes Primary School Pool
4	Cross Fit Bass Coast
5	Infinity Swim School
6	My 24/7 Gym
7	Rock Health & Fitness Centre
8	Voyage Fitness
9	Wonthaggi Primary School Pool
10	Korumburra Swimming Pool
11	South Gippsland Splash

The BCALC user catchment by travel time mapping highlights:

- Primary Catchment Zone (0 to 10 minutes travel time): 1 school pool & 3 health & fitness facilities in zone.
- Secondary Catchment Zone (10 to 20 minutes travel time): 1 commercial pool & health & fitness facility in zone.
- Tertiary Catchment Zone (20 to 30 minutes travel time): 1 school pool, 2 adjoining LGA swimming facilities, 1 commercial learn to swim centre and 2 health and fitness centres.

2.5.1 BCALC User Catchment Travel Time Population Review

The BCALC user catchment population has been detailed in the table on the next page and is based on 2019 projections and compared against the projected 2036 population for these catchments based on user travel time.

Table 3: BCALC Population Catchment Review by User Catchment Area (Travel Time)

Population	2016				2036			
Age Profile	0-10 Mins	10-20 Mins	20-30 Mins	Total 2016	0-10 Mins	10-20 Mins	20-30 Mins	Total 2036
Total Population	10,676	6,918	15,723	33,317	13,949	9,039	20,544	43,532
Male	5,117	3,361	7,653	16,131	6,686	4,391	9,999	21,076
Female	5,580	3,559	8,043	17,182	7,291	4,650	10,509	22,450
Age <5	626	320	900	1,846	931	476	1,338	2,745
Age 5 to 14	1,220	806	1,870	3,896	1,717	1,134	2,632	5,483
Age 15 to 19	611	332	829	1,772	803	437	1,090	2,330
Age 20 to 24	433	172	675	1,280	639	254	996	1,889
Age 25 to 34	1,061	515	1,525	3,101	1,489	723	2,141	4,353
Age 35 to 44	1,023	739	1,709	3,471	1,618	1,169	2,704	5,491
Age 45 to 54	1,365	882	2,056	4,303	1,913	1,236	2,881	6,030
Age 55 to 64	1,485	1,176	2,348	5,009	1,798	1,424	2,842	6,064
Age 65 to 74	1,475	1,201	2,245	4,921	1,931	1,572	2,939	6,442
Age 75 to 84	977	592	1,073	2,642	1,765	1,069	1,938	4,772
Age 85+	441	210	493	1,144	643	306	719	1,668

The BCALC user catchment population review highlights:

- In 2016 there were 33,317 people living in the combined user catchment zones and this is projected to increase to 43,532 by 2036.
- In 2016 there were slightly more females (51.6%) than males (49.4%) living in the user catchment zone and these gender population ratios are projected to stay at the same rates in 2036.
- In 2016 a total of 7,514 people (22.5% of total population) were aged 0 to 19 years old and this is expected to increase to 10,558 (24.2% of total population) by 2036.
- In 2016 a total of 12,155 people (36.5% of total population) were aged 20 to 54 years old and this is expected to increase to 18,905 (43.4% of total population) by 2036.
- In 2016 a total of 13,648 people (40.9% of total population) were aged 55 years plus and this is expected to increase to 14,069 (32.3% of total population) by 2036.

3. Bass Coast Aquatic & Leisure Centre Review

3.1 Centre Facilities

The Bass Coast Aquatic and Leisure Centre (BCALC) is located on the Wonthaggi Recreation Reserve off Wentworth Street Wonthaggi. The original recreation and sport facilities were opened in 1975 (45 years old) and the indoor aquatic centre and amenities were linked to the recreation facilities in 1982. The available layout plans are listed in appendix one of this report.

BCALC now incorporates the following (approximate) sized main activity areas:

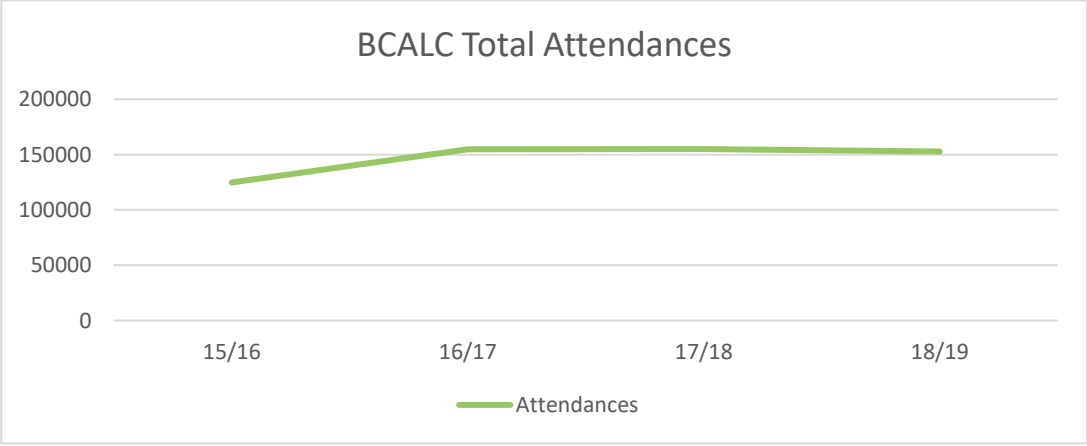
- Indoor aquatics hall (42m x 22m = 924m2):
  - Indoor 25m x 14m (6 lane) pool = 350m2
  - Indoor toddlers pool (5m x 4m) = 20m2
  - Aquatics plant room (8m x 12m) = 96m2
- Indoor sports court (34m x 22m) = 748m2
- Gym (was originally youth club/hall) 18m x 11m = 198m2
- Indoor amenities and change = 220m2
- Program Room with kitchenette 17m x 7m = 119m2
- Tennis Pavilion (to rear of gym) 15m x 5m = 75m2
- Meeting Room and Office
- Entry/Reception/Circulation/Storage

BCALC is currently managed by the YMCA who has a management contract with Council until 30 June 2021. The Centre offers a range of services, which include Aquatic Education programs, lap swimming, casual swimming, swim club activities, aqua aerobics, school group bookings, group fitness, gymnasium, personal training, gymnastics, vacation care and stadium sports.

The following section provides an operational overview of the centre based on information from centre management.

3.2 BCALC Attendances

The figure below presents total BCALC annual attendances from 2015/16 to 2018/19. The data has been sourced from the centre counters documented in the YMCA monthly and annual reporting statistics.



Note – Centre counter installed in 2015/16, this year only has 10 months of data

Figure 1: BCALC Total Attendances

A review of the annual attendance data indicates that total attendances are very consistent at an annual average of 154,000 visits per annum.

A review of the data for 2018/19 indicates:

- 94,428 visits (61.3% of total centre annual users) attended centre programs.
- 34% (31,978) of users visit the centre for aquatic activities
- 66% (62,450) of users visit the centre for dry activities

The top 3 aquatic activities were:

1. Swimming Lessons
2. School Swimming Lessons
3. Concession recreational swimming

The top 3 dry activities were:

1. Membership visits
2. Aqua movers – aquarobics classes
3. Group exercise classes. The Living Longer Living Stronger Program, targeting those over 50 years of age, is the most popular of the group fitness classes.

3.3 BCALC Membership Trends

The table below presents the membership numbers at BCALC by category as at 1 March 2020.

Membership category	Male %	Female %	Total Number
Health & Wellness Adult	43	57	140
Health & Wellness Concession	40	60	105
Active adult (over 50's)	23	77	122
Health & Wellness Teen	33	64	29
Aquatic Adult	45	55	65
Aquatic Concession	38	62	102
Total Members			560

Note: Health & Wellness is inclusive of aquatic access

A review of the data indicates:

- There are 560 total members
- There are more females in every membership category, particularly over 50's (55%)

3.4 Facility Occupancy

The BCALC gym has a floor space of approximately 198m2. Industry trends indicate the capacity for gym areas are between 2 to 3 members/m2 subject to equipment provision.

Based on this membership capacity for such spaces, the current floor space would see the area suitable to meet the needs of 396 members to 594 members. The memberships base in March 19/20 was 560 which is at the upper end of the theoretical capacity of the gym area and equipment.

3.5 Financial Trends

Detailed financial information has been removed from this public report as the financials are regarded as "Commercial in Confidence" information as it is linked to tendered management contract. A review of the publishable data indicates:

- Revenue has increased 11% over the 5-year review period at an average of 2% p/a
- Revenue growth has slowed having increased 2% over the 3 years 2016/17-18/19 at an average of 0.66% p/a
- Expenditure has increased 19% over the 5-year review period at an average of 3.8% p/a
- The operating deficit has increased annually since 2014/15 and was at $420,000 in 2018/19.

3.5.1 Revenue performance

A review of the data indicates the top 5 revenue programs areas are:

- Memberships at 35.2% of total revenue
- Swimming lessons at 32.5%
- Out of school hours program 9.1%
- Recreational swimming at 8.8%
- Schools at 5.4%

These top 5 revenue sources account for 91% of BCALC total revenue.

3.6 BCALC Operational Summary

A review of the data collated for BCALC can be summarised as follows:

- Total attendances at BALC have levelled out over the review period. The Centre now attracts an average of 154,000 visits per annum
- Dry activities (largest floor space area) are more popular at the Centre compared to wet activities (only 25 m x 6 lane pool and small toddlers pool).
- Memberships and specific older adult programming constitute approximately 40% of centre visits and memberships are the highest revenue source. These cohorts and supporting program and amenity areas should be a high priority in any future re-development plans
- Swimming lessons are the most popular wet activity and the second highest revenue source. This program area and supporting amenity areas should be a high priority in any future re-development plans
- The operating deficit is currently well above its target at $420,000 2018/19 and increasing each year so future activity areas need to attract more regular users, offer a proportion of profitable activities and minimise operational cost increases.

4. BCALC Future Redevelopment Component Brief

This section reviews Councils Current Aquatic Strategy in relation to BCALC redevelopment reports and recommended facility improvements as well as linking to updated aquatic trends to help guide recommended future components to be recommended in a facility options redevelopment or replacement brief.

4.1 BCALC Redevelopment Update

There have been a number of Council decisions since Council adopted the Bass Coast Aquatic Strategy 2015 to 2024 that have had direct impacts on future BCALC redevelopment components. These include:

- **Construction of a three court indoor sports stadium at Wonthaggi Secondary College**, jointly developed by the school, Council and the Victorian State Government. The new stadium opened in February 2020. This will now see all indoor sporting use and major competition relocated to this facility and will not see any future need for indoor sport courts at BCALC.
- **Planning underway for a new Phillip Island Aquatic Leisure Centre** on a "high profile gateway site to Cowes" on a large allotment on the corner of Ventnor Road and Phillip Island Road to be acquired for this development as well as a large range of community sporting and recreation spaces will enable Council to provide adequate area and carparking for the proposed district size facility.
- **Completion of the Wonthaggi Recreation Reserve Master Plan** has now settled a large range of future facility improvement and expansion plans on the reserve and enables possible consideration of a new Greenfields Aquatic Leisure Centre to be developed on land adjoining Korumburra Road and Wentworth Street, Wonthaggi. This will allow Council to compare the option of redeveloping the existing centre with closure impacting on users for a significant construction period compared to developing a new facility that could be built and opened so BCALC could still operate during its construction.
- **The future development of tennis clubrooms** adjoining the new tennis centre will also free up use of the tennis clubroom for BCALC future redevelopment.
- **The BCALC 2018 Condition Review** on the pool shells, water treatment and heating system completed by JWC Engineers found minimal issues with the facility and plant and equipment that would limit future operations but noted they would need replacement if the centre went through a major redevelopment (see section 4.2).

These key issues are considered in further detail in this section of the report.

4.2 BCALC Condition Review 2018

This report concentrated on the pool shells, water treatment and heating system at the BCALC and found they were in good to very good condition and should continue satisfactory operation for the notional 10-year period ahead. The report noted:

- The 25m pool shell appears in sound condition and there are no indications of any structural concerns that would have a significant impact within the next decade but noting that in 1994 the pool did suffer from uplift during a maintenance drain-down and then apparently dropped back to its original position (refer report by Brown Consulting (Vic) Pty Ltd, March 2013). There have been no reported issues with the pool shell nor the connecting pipework since which supports the view that it can continue satisfactorily as-is.
- Pool treatment equipment has been well maintained and recent replacement (2015) of boilers and heat exchangers have added to the reliability of the system.
- The near new UV disinfection unit (~2012) has made a significant improvement to the water quality which has helped offset the relatively high turnover times.
- Likewise, the pool tiling in both pools is in good condition for its age, and normal maintenance regimes should be sufficient for the next 10 years.

While there is nothing that appears an imminent risk of failure or will require significant remedial funds in the near future, such an occurrence cannot be precluded, and it is prudent to maintain a sinking fund for such a contingency. This review concurs with previous reports that the pools and equipment are not to a level that could be included in any major facility redevelopment. Some of the relevant issues in relation to this recommendation include:

- The two pools are served by one treatment system. This is no longer recommended for new public pool facilities. In any new development the Toddlers pool should be provided with its own dedicated system.
- The turnover times of the current treatment system are well above current guidelines. For a new redevelopment, a higher capacity treatment plant will be necessary.
- The skimmer boxes on both pools present a constraint to the proper collection of soiled surface water. Wet deck arrangements would be standard in a new development together with a balance tank.

Other issues that need to be considered in any BCALC redevelopment include:

- Pool Hall Columns: Rust at the base of the main columns will need rectification in the short term if the pool hall is to be retained for the longer term (i.e. greater than 10 years).
- Northern Pool Hall Brickwork: Structural reviews will be required to determine extent of structural damage to brickworks and associated footings in the north east corner of the pool hall.

4.3 BCALC Updated Technical Review 2020

JWC Engineers were appointed to complete an updated technical and asset condition review of the current BCALC in September 2020. They were also contracted to review the geotechnical samples completed in October 2020 and comment on any issues related to future proposed facility development.

A detailed separate report has been completed by JWC Engineers and a summary of key technical report findings are listed as follows.

1. ***The facility was built in two stages*** *– indoor sports centre 1975 and the aquatic component in 1982.*

2. ***For master planning purposes:***
   - *Pool hall measured 42 x 22.5m. Roof Height – 4.90m to flat ceiling around periphery. Central high-light glazing.*
   - *stadium 31.8 x 21.75. Roof Height 8.1m to under side roofing. 3.0m to lower solid wall / straw transition,*

3. ***The site slopes gently to SW****. This area was reportedly a swamp many decades ago. Thus, it is clearly prone to natural water from the higher ground in the NE draining along the north side of the pool hall, towards the west. The ground here is almost perennially damp/wet, with significant drainage infrastructure along the north side and west end of the pool hall.*

4. ***25m pool and toddler pool****, although still in good condition with no sign of distress, they are domestic type construction rather than commercial standard. Despite being in good condition they cannot be re-used in any redevelopment.*

5. ***Pool hall roof*** *– inspection through lower level Luxalon ceiling (very limited viewing) showed underside of roof sheeting /purlins all been covered with plastic sheeting. This would be to counter condensation dripping down from roof, and for added thermal insulation. The entire roof, sheeting & purlins, were replaced in 2000. Main portal beams are painted & in good condition albeit with minor surface rust. Roof & structure looks ok for re-use.*

6. ***Pool hall columns*** *– rust at concourse level – rust is visible immediately above concourse level. Concrete was jackhammered out and showed rust had not penetrated down the column face. Minor preventative remedial works will be required with the redevelopment.*

7. ***Pool hall*** *– NW pool corner & concourse – historic movement.*
   a. *Previous report (Brown Consulting Eng., 2013) stated:*
      i. In 1994 the pool lifted significantly off its sub-base with the highest point being in the north west corner. This occurred while the pool was being emptied for maintenance. The pool dropped partly back into position

when the water below it was pumped-out but during the upheaval there was evidence of significant stress cracking in the pool walls adjacent to the north west corner.

ii. In 2004 the concourse slabs adjacent to the pool north west corner dropped well below adjacent paving levels. The damaged slab was demolished to make way for a new section of concourse which was installed after the area was re-filled to bring it back up to level. The concourse drainage was damaged during this event and significant amounts of water made its way into the pool sub-drain system. It was not possible at that time to assess the extent of the damage, if any, to the pool base.

b. *The 1994 uplift event would be consistent with the high ground water levels as above. And 2004 event is consistent with erosion of the slab sub-base.*
c. *There are some slight horizontal cracks in masonry at NW corner, say 1- 2mm. Using laser lines along joins in the masonry on north and west walls show they are rising ~2-3cm towards the NW corner. Any historic movement cracking has long since been covered over.*
d. *Anecdotally staff say there are / were voids found under concourse on north side due to water issues, presumably found during the 2004 slab settlement event.*
e. *Staff showed me numerous blisters in the methacrylate floor coating due to water vapour migrating up through concourse slab. Blisters were popped and liquid oozed out. All slabs should have plastic membrane underneath to prevent his vapour migration. These will need to be checked with pool demolition and a contingency provided in first cost plan for potential remedial works / partial concourse re-build.*
f. ***Summary** – there is concern and risk with the concourse sub-base. There is a reasonably high chance that remedial works will be required but noting that much of it will need to be demolished in any event for new pool piping. The building footings for the main structural frame appear sound.*

8. ***Pool hall – west wall**. The masonry walls are infill panels, between columns. They are non-structural for vertical loads but may provide bracing (depending on the end-frame portal design). Panels can be removed for the view, but cross-bracing 'X' rods may be necessary in some bays. Glare from the low western sun will be an issue in this elevated position.*

9. *Stadium.*
a. *Building frame is in good condition. Some minor structural works recommended to stiffen up lateral bracing members.*
b. *No issues supporting a suspended ceiling within the stadium provided it is lightweight acoustic panels in a grid system.*
c. *Safe maintenance access within the new void space created is always an issue. Gantry walkways spanning across the 22m wide space will be required, together with access onto them. These bridge structures will be quite substantial, but does allow any heavier loads (e.g. aircon units, ductwork, in-line fans) to be supported by them, avoiding extra load on the roof structure.*
d. *Some roof leaks have been reported previously, new roof sheeting is recommended.*
e. *Condensation can be seen to be an issue in the structure, and it reportedly drips on the playing surface on cold mornings. New roofing will allow modern insulation and thermal breaks to be installed.*

10. *Water treatment plant - Reuse*
a. *The plant is well maintained and overall in good condition.*
b. *Reuse of the various main components (filters, pumps, boilers) is quite feasible but most likely only as discrete components within a new system.*
c. *Available plant capacity follows Required pool demands.*
d. *It is (conservatively) assumed that new pipework will most likely be required throughout the plantroom just to match new pools and their layouts.*

11. ***Heating.** Gas boilers are relatively new (2018) but go against Council's sustainability initiative. Renewable energy sources / capacities will heavily influence boiler re-use.*

12. ***Remaining areas** – the structure and footings for the remaining parts of the facility appear in sound condition despite the ground water issues. There is no sign of cracking, settlement etc.*

13. ***Changeroom roof sheeting** – replaced only a few years ago.*

14. ***Gym and plantroom roof etc*** *– generally in poor condition, very flat in places (ponding), and box gutter design issues. Thus, full roof replacement, for the entire facility, including design modifications, is recommended with the redevelopment.*

15. ***The pool hall Air Handling Unit*** *will, by definition, be totally replaced to meet the requirements of the larger pool hall.*

Review of Geotech Reports December 2020

16. A preliminary geotechnical report was commissioned by Council soon after the initial site inspections and the Civil Test report was received on 27 November. Borehole locations were based on the various site development options being considered. As well around the existing facility, this included for a potential new facility in the flat open area, south of the existing bowling club.

17. Findings show:
    a. Founding layers are generally sandy SILT and silty SAND, overlying silty CLAY and then weathered ROCK. These stratums are not unusual.
    b. No permanent groundwater was found although it was damp and became wet with depth in some boreholes.
    c. Perched water was found on the east and north side of the existing facility, and also in one (southern-most) borehole south of the bowling green. Perched water tables will impact deeper excavations but are manageable.
    d. Significant fill depths (0.7m to 1.4m) are present at eastern end of existing facility. Piers or deep strip footings would be required.
    e. Similar fill depths are present at western end of facility. Footings here would be as for (a).
    f. Fill depths along north side of facility are ~0.5 to ~1m. This depth would not present major issues.
    g. South of bowling green has nominal fill depths (<0.3m). Founding CLAY starts at about 0.5m – 1m depth and extends to about 4m. This would not likely present any engineering issues other than the perched water and generally becoming wet with depth.

In summary the geotechnical conditions are manageable. Conditions south of the bowling green are somewhat more suited to construction than around the existing facility.

4.4 Industry Trends Guiding Successful & Sustainable Facilities

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

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

The primary focus in contemporary aquatic facility design is on expanding the facility mix to include a combination of ‘wet’ and ‘dry’, community and commercial activity options that are also scoped by the current and future user market. These include spaces that accommodate a range of activities such as:

- Lap and fitness swimming,
- Aquatic programs such as learn-to-swim and older adult exercise,
- Leisure/adventure water, with interactive water play elements,
- Health and fitness gymnasium providing cardio and weight training areas
- Group class spaces,
- Wellness services,
- Multi-purpose program spaces, community
- Meeting rooms/spaces,

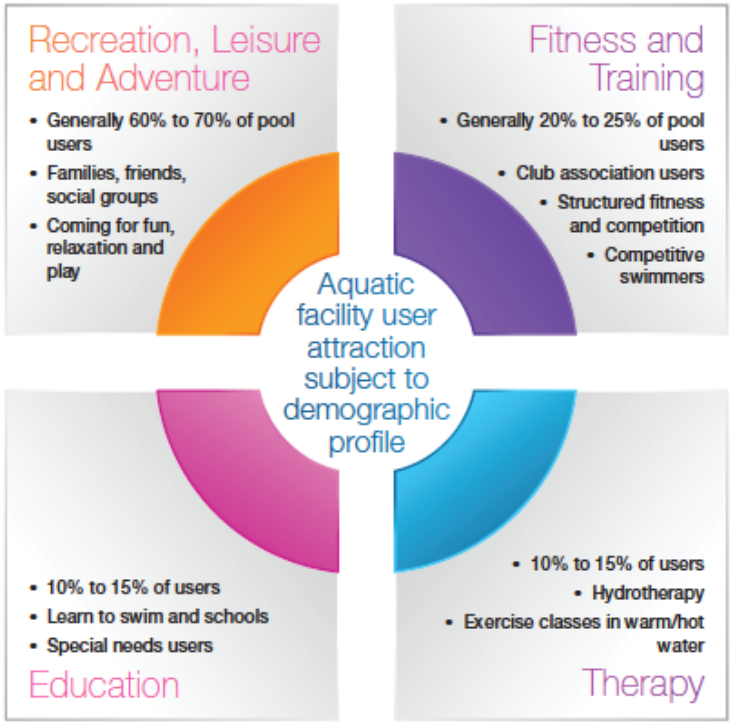
- Creche, although this was considered in the proposed design
- Quality and healthy food and beverage options
- Appealing merchandising/retail areas.

Successful and sustainable contemporary aquatics and leisure facilities are also community destinations and meeting points for a range of physical and social activities.

OPG aquatic facility research and reviews of more than 500 aquatic leisure centres highlights that there are 4 distinct key user markets you need to attract to the facility if you wish to develop if for high use and sustainable operations. These are:

- Recreation, Leisure and Adventure
- Fitness and Training
- Education
- Therapy

Facilities that are designed to include these elements will attract the four key user markets outlined in the graphic below.



4.4.1 Operationally Sustainable Facility Trends

Historically many aquatic leisure centres are operationally unsustainable as they have built limited market user facilities such as long course swimming pools (50 metre pools) or small health and fitness areas and have not included other higher user attractor water such as leisure pools, warm water program pools, splash pads and water play areas, spas and saunas etc.

Many of these operationally unsustainable facilities have also not been sized for the likely current and future user catchment population and therefore face low usage and associated low operating revenue and high operating costs.

Industry benchmarking for example indicates you need a 70,000 to 100,000 population catchment to attract enough users to help pay the operational costs of a 50-metre pool due to its high staffing, services and maintenance costs.

You can reduce the operational subsidy of this high cost water area by adding in more commercial high attractor activities such as programmable water, health and fitness and wellness services but again such large capital and operational cost areas require significant user catchment populations to improve sustainability.

Adding in more multi-use and high user market attractor facilities and are most likely to provide more reasons for people to visit and stay longer, improving health and wellbeing and financial sustainability.

Major increases in energy and water costs in recent years (and predictions of higher energy costs into the future) require aquatic and leisure facilities to also incorporate modern, environmentally sustainable features.

4.4.1.1 Long Course and Short Course Swimming Pools

Usually, the most contentious issue when replacing or redeveloping an existing community swimming pool is the question of providing a long course (50 metre pool) or a short course (25 metre pool). Historically when most swimming pools were developed in Australia it was in the period of the late 1950s to the mid-1970s.

During this time some 360 plus community swimming pools were developed across the country with many facilities in the 1960s supported by Federal Government Memorial Pool funding matching local funding.
It was also a time when we were coming off Melbourne hosting the 1956 Olympics and Australian major medals success in the swimming competition events.

The majority of these facilities built were outdoors and offered similar swimming facilities being:

- 50 metre pool 7 or 8 lanes wide (2m to 2.1m wide lanes).
- Learn to swim program pool (usually 10m x 10m)
- Toddlers/wading pools

Some facilities in larger communities may also have had a diving pool added with up to 10m diving platform. In these times most people recreated and played sport locally and the community swimming pool became a much loved social and activity hub for the community with a real family feel to come and cool down on hot Australian summers.

The majority of these facilities are now 55 to 65 years old, and many are past their construction life and been replaced with more modern/contemporary facilities that provide more varied water areas for the broader markets of users.

This has seen, particularly in Victoria the replacement of the outdoor 50m pool with indoor aquatic leisure facilities, available to be used all year round and with multiple water areas to attract maximum user markets whilst also adding more commercial components such as health and fitness and indoor sport courts to help subsidise the high operational costs of water areas.

In most of these projects planning stages there is a community push for a 50m pool -even pushing for them to be outdoors in Victoria's limited user summer weather. This is clearly driven by a number of issues being:

- Our historical attachment to 1960s pool we all grew up with and visited with the family.
- The constant media during major events showing swimming always in a 50m competition pool
- The organised swimming club movement looking for more-long course and lane space
- The lack of community knowledge of the capital and long term operating and maintenance costs of such facilities particularly in smaller regional population areas.
- The lack of knowledge of how communities with modern and contemporary aquatic facilities with multiple indoor aquatic areas make so much more regular use of swimming pools than the low patronage 50m outdoor pool models.

Where the population is limited, and the age profile of residents is spread between young and old it is critical that, developers of swimming pools, that wish to attract maximum use and operate as sustainably as possible make sure they invest in multiple water areas of different lengths, configuration, depth and water temperature.

Our reviews of more than 500 projects as well as industry trend research by Government, Education and Aquatic Organisations is that we should be providing (or if funds do not permit master planning for) for at least 3 water areas in any new project to cater for:

- Recreation and leisure water
- Lap swimming and fitness water
- Therapy and education water

Section 4.3 above shows the likely take up by the user markets of these 3 water areas. It also highlights that the trigger for expanding the lap swimming and fitness water area is where the facility can draw on a 70,000 to 100,000 potential user population catchment and in this catchment, there are no major competitor facilities offering similar options.

4.4.2 Regionally Located Facility Trends

In areas of smaller or limited populations OPG notes it is essential that the future facilities development take into account:

- Facility components that best match the user catchment population markets are chosen
- Competing facilities within and close to the user catchment need to be reviewed to ensure facilities they offer are taken into account in demand assessment and visitation modelling.
- Sizing facility components for likely size of user markets.

4.4.3 Sport and Recreation and Facility Provider Trends

Community expectations about recreation and how leisure time is spent is changing. This is driven by several factors, as identified below.





4.5 BCALC Redevelopment Update Review

The updated Shire Demographic profile and travel time user profile review has highlighted that this centre should be planned to cater for a likely catchment of 25,000 people increasing to 34,000 people by 2036.

Added to these projections will be the expansion of the Wonthaggi future population related to the recently released Wonthaggi North Growth Area PSP that could see the user catchment population grow to more than 40,000 people.

The current and future demographic data confirms that the *"future BCALC Replacement facility will service the largest user catchment in Bass Coast Shire Council area and therefore should provide for a broad range of aquatic and health and wellness components to attract a broad range of user markets and age ranges".*

We also note that Council's Aquatic Strategy 2015 provides for two aquatic centres in the Shire being the replacement facility in Wonthaggi in association with a new district aquatic leisure centre to be built at Cowes on Phillip Island.

Council's aquatic strategy adopted on 24th of June 2015 presented a detailed component brief and staging to guide the development. OPG have reviewed these components and recommendations in line with updated user catchment demographics as part of the 2020 BCALC Redevelopment Scope and Component Options Review.

OPG's future BCALC redevelopment component recommendations are covered in the following table on the next page and are listed in the OPG August 2020 Review Column.

Table.4 BCALC Redevelopment 2015 Components and Staging Review

Area	Component	Current Facility Provision	Redevelopment Plan Provision	2015 Community Consultation Impacts	2015 Aquatic Strategy Review	OPG August 2020 Review
Aquatics	Competition Pool	25m x 14m (6 lanes) 350m2	• New 25m x 10 lanes (2.5m) so 25m x 25m (625m2). • New plant to service new pool	• Mixed opinions on need for 10 lanes or 8 lanes. • Need to change depths of 25m pool	• 10 lane 25m pool not justified as provides only lap swimming deep water area for limited user market. • High capital cost and limited budget requires change to 8 lane x 2.5m wide 25m x 20m (500m2). • Recommended depth 1.1m to 1.8m. • Ramp access down sideline closest to change facility access.	• Confirm 10 lane (2.5m/lane) x 25m short course pool will meet competition and training requirements for a 205000+ user catchment. • Water depth should be modified to now include slightly greater depth being 1.1m deep to 2.0m deep pool. • Universal access should be ensured via 1.5m wide ramp to 1.1m pool entry. • Pool temperature range 26C to 28C.
	Warm Water/LTS Program Pool	Small toddlers pool 5m x 4m (20m2) so no current facility	• New LTS (13m x 4.5m = 58m2) and warm water program pool linked by access ramp (13m x 7m = 91m2). • Ramp takes up 3m x 15m = 45m2 of non-usable water. • Total usable water 149m2	• Need separate pool as all activities currently done in 25m pool • Most requested facility • Concern not big enough • Needs to be done as 1st stage	• Largest current aquatics income comes from learn to swim and schools, so area proposed is considered too small. • High use of centre by older adults that will increase with aging of the population indicates warm water program area is also too small. • Proposed pool area would be 20m x 15m (300m2) plus 1.5m ramp central to the two water areas to reduce ramp nonprogrammable area • Consider accessible spa at the end of the ramp and in warm water program pool	• Do not recommend shared entry warm water program pool and LTS pool due to safety issues. • New technology has enabled more multi-use features can be considered for this facility than the proposed shared ramp entry. • Propose a shared warm water/learn to swim pool with moveable tilt floor to enable range of water depths to be achieved in the one pool. • Recommended pool 20m x 12m (240m2) with moveable floor able to operate at depths from 0mm to 1.4 metres. • Universal access via a moveable ramp to suit floor levels. • Pool temperature range 31C to 34C. • Consider redeveloping in existing pool hall.
	Water Play and Toddlers Pool	Small toddlers pool	• New water play and toddlers pool (7.5m x 18m = 135m2 approx.).	• Supported as a high priority activity	• Need to redesign based on area that may be available in pool hall with larger LTS/Warm Water Program Pool • Need to consider zero depth to 300mm deep	• Recommend a combination splash pad and water play unit adjoining a 0mm to 300mm toddler's pool. This area to be located away from the 25m pool and close to change facilities and café wet lounge. • Suggested unit AP 550 (Whitewater West) • Consider redeveloping in existing pool hall.
	Spa and Sauna	Not provided?	• Not provided	• Recommended to be considered/included	• High income activity area that links well to warm water program pool. • One option is to link spa to warm water program pool and accessible by ramp. • Locate sauna adjacent to warm water program pool	• Dry and steam sauna recommended adjacent to the warm water/LTS pool. • Allow 16m2 concourse area plus concourse shower zone adjacent. • Concourse spa recommended and consideration of spa bubblers zone in the warm water program pool
	Waterslide/s	Not provided	• Not provided	• Recommended to be considered/included	• High requested adventure area by youth. • High income area opportunity	• Not recommended at this site. Better positioned at PIALC as tourist activity.

Area	Component	Current Facility Provision	Redevelopment Plan Provision	2015 Community Consultation Impacts	2015 Aquatic Strategy Review	OPG August 2020 Review
Aquatics (Continued)	25m Pool Spectator Area	Not provided	2 Rows of seats downside of 25m pool	• Requested consideration of more spectator seating	• Spectator areas are a high capital cost that are not used all the time. • Centre size and population does not support major events pool so keep as planned	• Recommend capacity for up to 200 seats via concrete bleachers down sideline of the 25 metre pool (x 4 rows).
	Aquatic Storage	Small storage space	New larger storage space off pool hall	• Increase provision of aquatic storage. • Ensure adequate storage near LTS and WW Program Pool	• Support need for increased size of storage	• Provide up to 80m2 of aquatic storage in two locations being adjoining warm water program/LTS pool (40m2) and 25m pool (40m2).
Health and Fitness	Gym/Weights Area	Small gym (18m x 11m = 198m2) located off main foyer.	New larger area gym at 630m2 provided in stage 2 development	• Supported new development	• Health and fitness membership is largest income source for current operations so need to consider how can expand gym and program room's a.s.a.p. • Suggest consideration of redeveloping the current stadium as the new gym and program area due to lower cost and better opportunity to then locate new 2 indoor courts onsite (and also access them better).	• Confirm need to increase size of gym and weights area to improve membership capacity. • An area of 600m2 floor space would allow for a membership capacity of 900 to 1,200 members subject to equipment selection and layout. • In current facility redevelopment option reuse of the stadium (742m2) would see adequate floor space plus development of a new wellness room and storage. • Consider layout for 24 hour gym access
	Program Rooms	Temporary portable building used as spin room ad stadium used as group fitness class area	3 x program rooms (1 x 198m2, 1 x 116m2 and 1 x 113m2)	• Supported new development	• Group fitness is a major income source and profitable if spaces are large enough. • Suggest consideration of redeveloping the current stadium (748m2) as the new gym and program area due to lower cost and better opportunity to then locate new 2 indoor courts onsite (and also access them better).	• Three group fitness rooms proposed to be developed being: ▪ Room 1: 198m2 ▪ Room 2: 120m2 ▪ Room 3: 200m2 • Opportunity for BCALC redevelopment to reuse the current gym as room 1, develop new access to the tennis club room for room 3 and develop room 2 as part of the sport court/gym redevelopment
Front of House	Foyer/Reception and Administration	Shared space located to service both wet and dry areas	New modern entry and reception linking also to café and retail and administration areas	• Not raised in consultation	• Well designed and functionally laid out. • Need to consider if new indoor sport courts are built how these are accessed and controlled from main entry	• New foyer and front of house required subject to functional layout. • Areas to include, foyer (120m2), reception and shared café servery (60m2), café kitchen/storage (60m2) and dry lounge (60m2). • Administration offices, staff facilities and meeting space 200m2. • Storage/comms room etc 80m2. • Retail part of foyer zone near reception.

Area	Component	Current Facility Provision	Redevelopment Plan Provision	2015 Community Consultation Impacts	2015 Aquatic Strategy Review	OPG August 2020 Review
Indoor Sport	Indoor Sport Courts	Single court stadium	No future redevelopment proposed for indoor sport courts	• High priority to develop 2 new full size indoor sport courts	• Support the need for 2 indoor sport courts at the facility. • Consider reusing the stadium as new gym and group fitness area (refit out) and develop new courts where new H&F areas proposed	• No future indoor sports courts proposed at this site now that Wonthaggi Secondary Courts constructed.
Amenities	Wet Change	Shared wet and dry change	Separate wet and dry change proposed	• Wet change proposed in stage 1	• Adequately sized areas allowed for in the plans	• Central wet change area providing for male (90m2) and female (90m2) change
	Dry Change	Shared wet and dry change	Separate wet and dry change proposed	• Dry change proposed in stage 3	• Adequately sized areas allowed for in the plans	• Central dry change area providing for male (50m2) and female (50m2).
	Family Change	One family change	6 family/accessible change	• Proposed in stage one	• Excellent provision	• 4 x accessible family change or change village
	Group Change	No facilities	2 x group change	• Proposed in stage one	• Excellent provision	• See above
	Changing Places/DDA Change			•	•	• 2 x DDA accessible change/amenities off warm water program pool. Consider changing places area off warm water program pool.
Other Areas	Meeting Room	Small Room	Small meeting room	• Proposed in stage three	• Small area needs expanded space	• See front of house

4.6 BCALC Redevelopment 2020 Component Brief

OPG developed a detailed component brief that allowed for three different options for BCALC Redevelopment Concepts being:

- Option 1: Redevelopment of BCALC including some repurposing of existing pool, hall, health and fitness and stadium areas (guided by variation Technical Report by JWC Engineers - Option 1 – new 10 lane 25m pool located to the east of the existing pool hall
- Option 2: Demolish BCALC and replace with new facilities on existing site with all new areas.
- Option 3: Develop greenfield facility on land to the south of existing centre (incorporating the croquet club) but retaining the skateboard facilities. This would see the need for relocation of the croquet club to fit the development in (future croquet club site to be determined in association with Council Officers)

Layout plans and capital and operating costs were completed and presented to a Councillor and officer forum in January 2021. Further internal reviews were completed on the three options during February and March 2021.

A final Council workshop was held in April 2021 where it was agreed to adopt the option 3 development option of constructing a new facility on land south of the existing centre (incorporating the croquet club site) but retaining the skateboard facilities.

4.6.1 BCALC New Facility on Southern Site Component Brief

The final recommended development concept component brief is detailed in the following tables on the next pages.

4.6.2 BCALC New Facility on Southern Site Component Brief

Table.5 BCALC New Facility on Southern Site Component Brief

ACTIVITY AREA	FACILITY COMPONENTS	TARGET MARKETS	FACILITY OBJECTIVES	FUNCTIONAL RELATIONSHIPS	OTHER FEATURES TO CONSIDER	AREA SCHEDULES	FACILITY AREA (m^2)
Aquatic Facilities	Main Competition Pool with 25m x 10 lanes (2.5m/lane) and access ramp (1.5M wide)	• Education • Lap swimming • Health and fitness • Events • Training • Programs	• Provide indoor activity areas for residents, schools and leisure users • Provide club and fitness activity area.	• Adjacent to spectator areas • Deep pool areas located away from shallow water pools	• Disabled access/ramp/ hoist/other • Note feasibility and cost benefit analysis review to determine if built as a 6 or 8 lane indoor pool	• Pool – 25m x 25m • Ramp 1.5m wide downside line • Wet Deck – 0.5m around pool edge • Concourse – 3.0m sides, 4.0m ends • Water depth 1.1m to 1.8m	625m^2 Plus concourse surrounds
	Spectator Area for 25m pool	• Education • Competition • Events • Casual spectator	• Provide seating provision (200)	• Adjacent to side of 25m pool • Ensure no pool hall columns in vision lines	• Consider range of options for providing more spectator seating for school events	• Seating area down sideline of pool plus walkways etc • Allow 4 rows 31m x 5m	155m^2
	Warm Water/leisure/Learn to Swim Program Pool (Catering for older adults, leisure and learn to swim areas with moveable floor)	• Leisure activities • Social groups • Entertainment • Education/LTS • Programs • Infants • Families • Programs • Therapy	• Provides a combined Warm water LTS pool to attract older adults and families and young children • Provide broad leisure and education experiences • Provide program area for exercise LTS lessons	• Adjacent to 255m pool • Close to change rooms • Consider enclosing in own pool hall	• Access via adjustable depth ramp linked to moveable floor	• Pool 20m x 12m (0mm to 1.4m deep. • Ramp 1.5m wide • Concourse average 3m around pool area • Water temperature range 30 to 35C	270m^2 Plus concourse surrounds
	Water Play Unit and Splash Pad with adjoining Toddlers Pool	• Children • Youth • Families	• Provide a play space with water and sprays	• Adjacent to the warm water/leisure/LTS pool	• Nil depth access to splash pad • Toddler's pool 0mm to 300mm deep	• 23m x 23m splash pad area based on AP550 Unit • Toddlers pool 60m2	600m2 Plus concourse surrounds
	Dry and Steam Saunas	• Older adults • Social • Therapy • Sports recovery • Non-organised leisure	• Provide hot water pool, steam room and dry sauna for social/ relaxation and therapy • Capacity for approx. 16 people	• Close to change facilities • Zone away from children's areas (planter areas) • Spa saunas close to program pool	• Landscape area • Concourse shower close by	• Sauna – 20m^2 dry • Sauna – 20m^2 steam • Concourse shower 5m^2	45m^2
	Inground Spa	• Older adults • Social • Therapy • Rehabilitation	• Provide inground spa adjacent to dry and steam sauna • Cater for up to 16 people	• Locate next to warm water/leisure/LTS pool	• Concourse shower close by	• Spa -30m2	30m2 Plus concourse surrounds

ACTIVITY AREA	FACILITY COMPONENTS	TARGET MARKETS	FACILITY OBJECTIVES	FUNCTIONAL RELATIONSHIPS	OTHER FEATURES TO CONSIDER	AREA SCHEDULES	FACILITY AREA (m^2)
	Other support facilities - Storage - First aid room - Pool office - Wet lounge - Party Room - Plant rooms	• Service areas	• Service areas	• Storage adjacent to program pool • First aid providing direct concourse access and external ambulance access • Pool office close to program pool • Wet lounge adjoins café and leisure pool	• Link circulation and wet lounge areas • Consider issues of access to outdoor pools • Provision of security lockers on the concourse	• Storage – 80m^2 • First aid – 15m^2 • Pool office – 20m^2 • Wet lounge - 60m^2 • Party room – 40m^2 • Plant – 380m^2	595m^2
Subtotal Aquatics							**2,320m^2 plus concourse surrounds**
Health Fitness & Wellness	Weights Room (requires 24-hour access design	• Health and fitness • Therapy • Competition/clubs • Industry training	• Possible internal fit out of sport court. • Provide general fitness area incorporating weights, cardio equipment and circuit area • Major revenue area	• Located close to reception • Located close to dry change • Close to multipurpose room • Shared storage • Requires 24-hour access design for gym and change areas	• Ensure provision for future extension opportunities	• Gym – 600m^2 • Office – 20m^2 • Fitness test X 2 – 40m^2 • Store – 30m^2	690m^2
	Multipurpose Rooms / Function Rooms	• Health and fitness • Therapy • Competition / clubs • Industry training • Social group • Events/social	• Room 1 reuse current gym and room 2 tennis club room. • Provide multi-use timber floor area	• Locate close to reception • Locate close to change • Adjacent to gym • Shared storage • Close to meeting room	• Kitchenette with servery to multipurpose and meeting/training room • Provision of acoustic treatment	• Group fitness 1 200m^2 • Group fitness 2 120m^2 • Group fitness 3 200m^2 • Stores – 40m^2	520m^2
Subtotal Health Fitness and Wellness							**1,210m^2**
Front of House Areas	Foyer / Reception / Merchandising/Café (shared café and reception)	• All customers	• Provide welcoming entry area that allows users to relax and socialise • Social areas for casual • Shared reception/café	• Links to dry lounge and café • Links to meeting/ training/clubroom • Airlock between public front of house and pool hall.	• Merchandise located on moveable displays	• Foyer/Merch 120m^2 • Reception – 40m^2 • Admin Store – 30m^2 • Dry lounge – 60m^2 • Café serveries – 40m^2 • Kitchen – 40m^2 • Café/Merch store 40m^2	370m^2
	Offices/Administration/ Staff Rooms	• Centre staff	• Provide areas for staff and centre administration	• Close to reception • Vision into activity circulation spaces.	• Possible extension of areas if further centre activity areas added	• Offices x 4 – 60m^2 • Work area – 75m^2 • Storage – 40m^2 • Staff amenities – 25m^2	200m^2

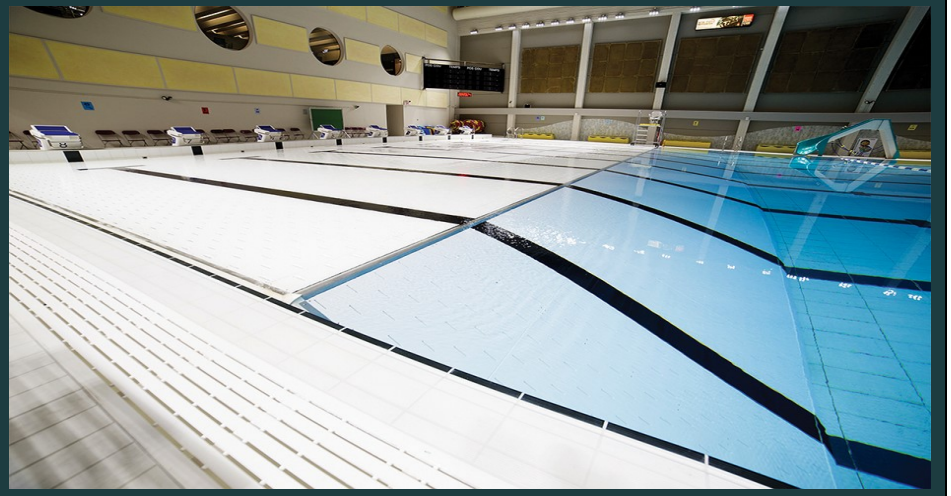
ACTIVITY AREA	FACILITY COMPONENTS	TARGET MARKETS	FACILITY OBJECTIVES	FUNCTIONAL RELATIONSHIPS	OTHER FEATURES TO CONSIDER	AREA SCHEDULES	FACILITY AREA (m^2)
	Meeting/Training Room	• Centre management and staff • Swimming Clubs • Training orgs	• Provide a flexible multi-use space that can be used for meetings/functions	• Need to be located close to centre entry	• Trophy cabinet for swimming & triathlon club's memorabilia • Lock up kitchenette	• Meeting area 10m x 8m	80m^2
Subtotal Front of House							650m^2
Amenities / Change	Main Pool Hall/Change Rooms and Amenities	• Aquatics hall users	• Provide modern amenities easily maintained	• Adjoining pool concourse and close to reception	• Lockable links to dry facilities to open up all amenities	• Male – 90m^2 • Female – 90m^2 • Service areas – 10m^2	190m^2
	Warm Water/Leisure/LTS family and DDA Change	• Pool users • Families • People with disabilities • Older adults	• Provide separate change for Program Pool users.	• Close to Program Pool • Within enclose Program Pool zone	• Ensure fully accessible	• 4 cubicles @ 12m^2 • 2 x changing places @ 14m2	74m^2
	Dry Change Rooms and amenities	• Health and fitness users • Meeting users • Café users	• Provide modern amenities easily maintained	• Adjoining weights and aerobics room	• Use as group change in high user periods	• Male – 50m^2 • Female – 50m^2 • Service areas – 10m^2	110m^2
Subtotal Amenities / Lounge							**374m^2**
Other Areas	Dry Plant Room		-	-	-	▪ Allowance	200m^2
	Comms Room/store					▪ Allowance	50 m^2
Subtotal Other Areas							**250m^2**
Total Dry Spaces							**2,484 m^2**
Total Aquatic Spaces (Note does not include concourse surrounds that will be added during design							**2,320m^2**
ESTIMATED TOTAL DEVELOPMENT AREA							**4,804m^2**

Images of the main activity areas proposed in the recommended development concept are detailed on the following pages.

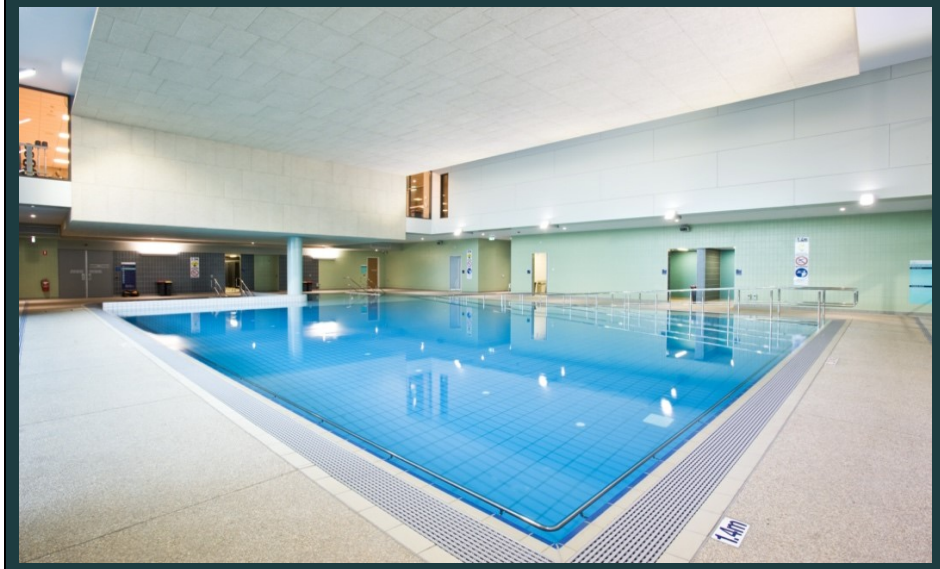
25 Metre x 10 lane Indoor Pool



Program /LTS Pool Moveable Floor

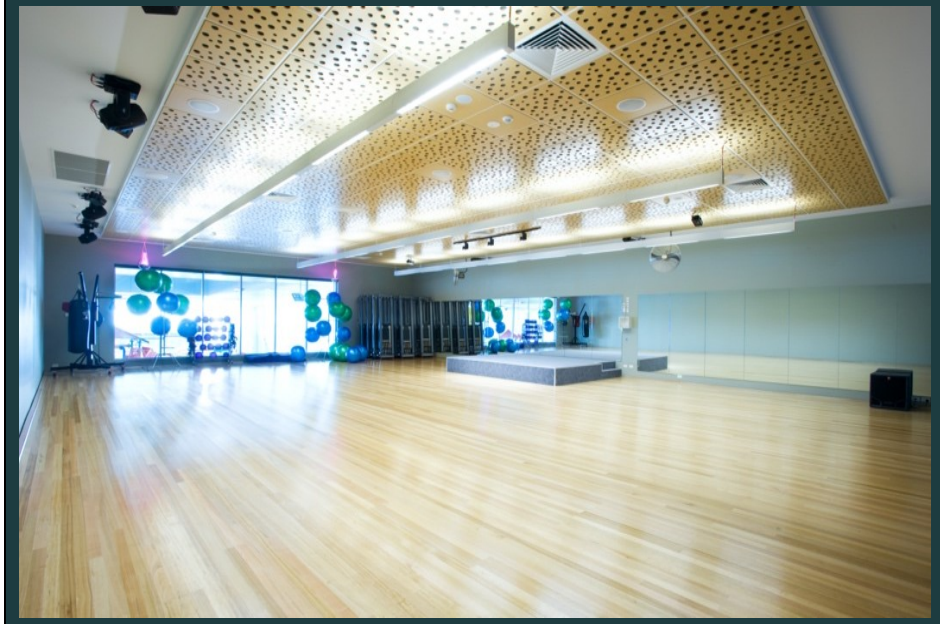


Program Pool/Learn to Swim Pool in own Pool Hall



Splash Pad and Water Play Combination Unit

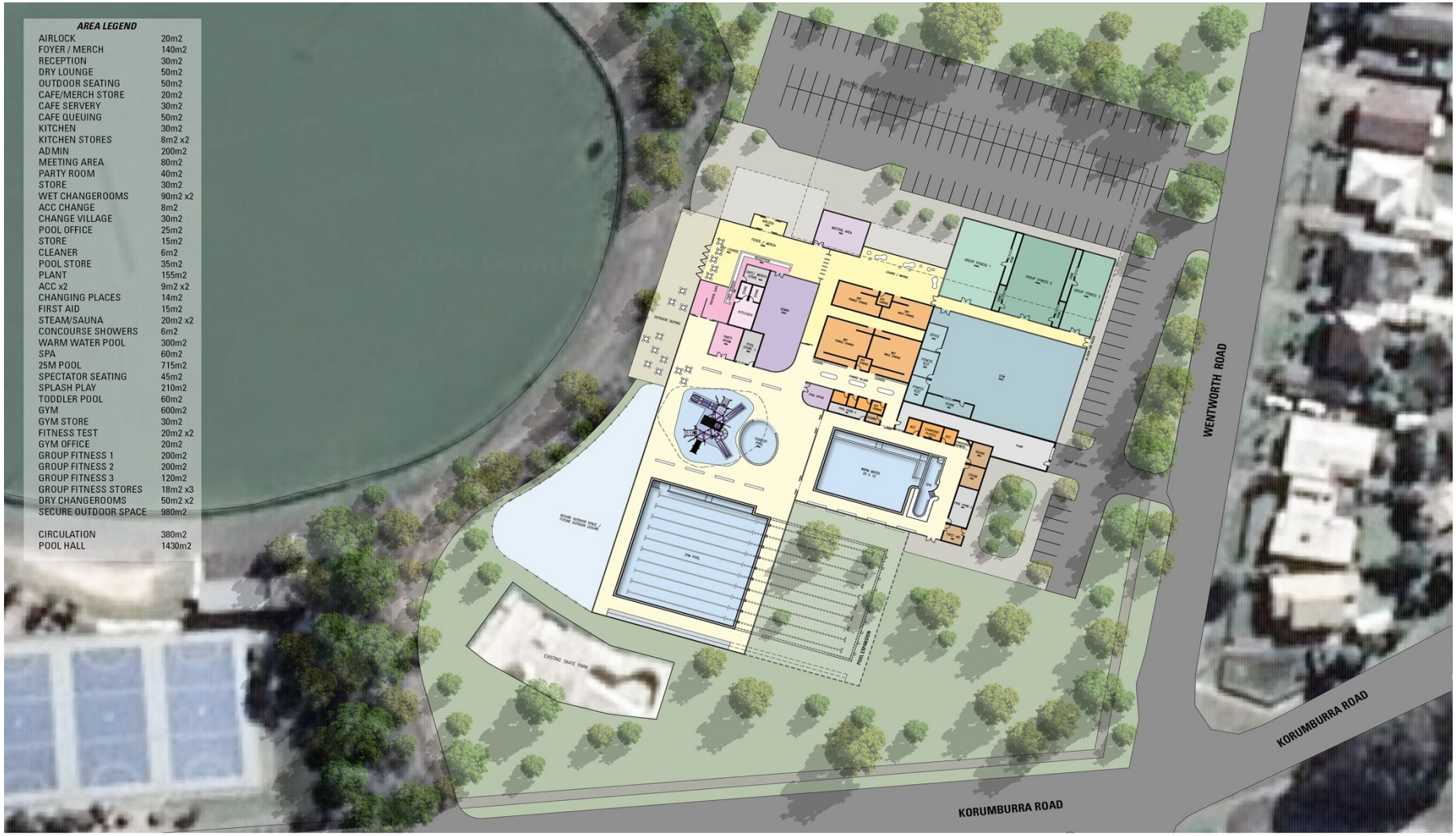


Group Fitness/Multi-Purpose Room	Front of House – Reception/Shared Café
	

4.7 BCALC Recommended Development Concept Plan

The BCALC recommended concept plan has been developed by Peddle Thorp Architects. The plan is based on the detailed component brief as listed in section 4.6 of this report. The site, layout plan and a sample development elevation are detailed on the next pages.

BCALC New Facilities on Southern Site Concept Plan



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BASS COAST AQUATIC LEISURE CENTRE
BASS COAST

PROJECT NO: 3-20-0067
REASON FOR ISSUE: REVIEW

BCALC REPLCEMENT RECOMMENDED CONCEPT

REVISION: A
DATE: 22-04-2021
SCALE: 1:500 @A2

DRAWING NO: F003A

BCALC New Facilities on Southern Site Elevation Drawing



4.8 BCALC Facility Indicative Capital Cost Plan

Turner and Townsend Quantity Surveyors have completed an indicative capital cost plan for the BCALC recommended development concept based on current construction costs. The detailed cost plan is listed in appendix three of this report. A summary of the main costs in the indicative cost plan is listed in the following table.

Table.6 BCALC Recommended Development Concept Indicative Capital Cost Summary

Cost Category	New Facilities at Southern Site
Total Building Works	$19,411,749
Total Aquatic Works	$7,963,200
Total External Works & Services	$3,470,000
Design Contingencies	$3,085,000
TOTAL CONSTRUCTION COSTS	**$33,929,949**
Construction Contingencies & Fees	$7,912,000
TOTAL PROJECT COSTS (Excl GST)	**$41,841,949**

Please note the BCALC cost plan does not include capital costs for relocation of croquet facilities or demolition of existing BCALC facilities but includes all car parking and access road costs as shown on the layout plan. It does not include any future cost escalation (as construction date not known) but includes a 6% of capital allowance for ESD initiatives.

Based on current similar facility construction costs Turner and Townsend Quantity Surveyors estimate the indicative capital costs of the BCALC replacement facility on the southern site would be in the order of $41.842M.

4.8.1 BCALC Future 50 Metre Pool Expansion Indicative Capital Cost

As noted in section 4.4.1 Otium Planning Group has not recommended development of a 50m indoor pool in the BCALC replacement priority components due to the smaller than required user catchment population across the whole Shire. Industry trends indicate the user catchment population to ensure a reasonable operationally sustainable indoor aquatic facility should be 70,000 to 100,000 people.

The BCALC current user catchment is estimated at 33,300 people (ABS 2019) and this is projected to increase to 45,500 people by 2036. This future population projection may increase slightly further if Wonthaggi North Growth Area residential development is higher than projected but this would see at a high projection a user catchment of up to 50,000 people.

As has been noted the highest predicted future Aquatic Leisure Centre user catchment population is well below the minimum population catchment to sustain a 50m indoor pool. OPG in its recommendations on facility components noted these factors when recommending a 10 lane x 25m indoor pool.

The extra two lanes added to a standard 8 lane pool will see capacity to cater for a further 20% more users and this has been recommended to meet the larger population catchment of the Shires two proposed aquatic leisure centres.

The recommended development concept plan shows a dotted line that highlights a future expanded pool area if the 25m x 10 lane pool was extended to a 50m pool length. A graphic of this pool area is listed below.

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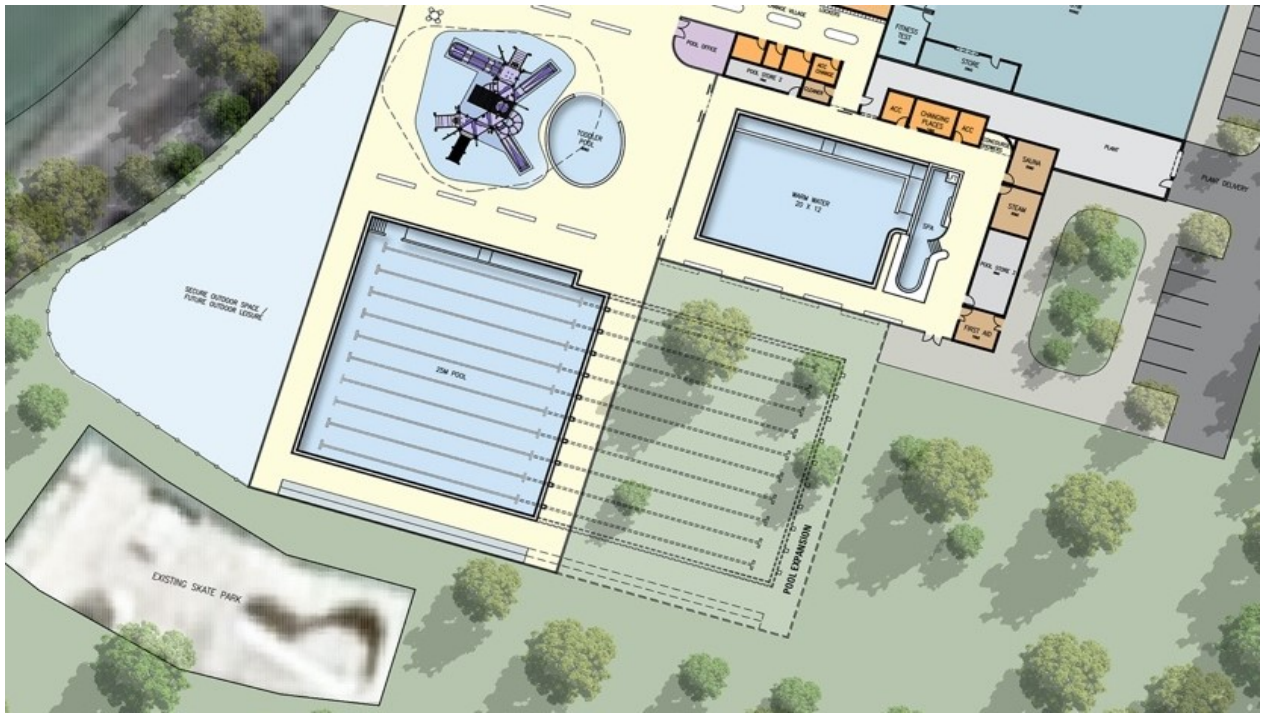


Initial development of the 25m x 10 lane pool with access ramp could be redeveloped in the future if the balance tank for this pool was located at the eastern concourse end of the pool. A future 25m x 10 lane pool extension could be added to this pool by demolishing the wet deck and eastern pool wall to create a 50m length pool.

An indicative estimated capital cost of the proposed 25m pool extension (based on current construction costs) would likely incur the following extra capital cost allowances as listed in the table on the next page.

Table.7 BCALC Extra 25m Pool Indicative Capital Cost Summary

Cost Category	New Facilities at Southern Site (25m x 10 lane pool)	Southern Site 25m Pool Extension (50m x 10 lane Pool)	New Facilities at Southern Site with 50m x 10 lane pool
Total Building Works	$19,411,749	$2,830,048	$22,241,797
Total Aquatic Works	$7,963,200	$3,062,000	$11,025,200
Total External Works & Services	$3,470,000	$180,000	$3,650,000
Design Contingencies	$3,085,000	$607,204	$3,692,204
TOTAL CONSTRUCTION COSTS	**$33,929,949**	**$6,679,252**	**$40,582,201**
Construction Contingencies & Fees	$7,912,000	$1,450,000	$9,362,000
TOTAL PROJECT COSTS (Excl GST)	**$41,841,949**	**$8,129,252**	**$49,971,201**

Note: Does not include the capital cost of relocating and developing new croquet facilities but includes all car parking and access road costs as shown on the layout plan.

The indicative capital cost review calculates the estimated extra cost to construct a 25m pool and pool hall extension, extra plant room area and services to enable a 50m pool to be developed at the southern site is estimated to cost just under $8.129M.

When added to the new facilities development cost this would see a 50m pool option at the Southern site increase the capital costs to $49.971M.

4.9 BCALC Facility Option 10 Year Financial Modelling

Otium Planning has developed a financial model for the new facility development at BCALC that has been developed to highlight likely base case business performance

The 10 year financial models have been developed using OPGs Aquatic and Leisure Centre electronic financial software. The model was first established in collaboration with KPMG via the development of the Business Case for Melbourne Sports and Aquatic Centre (MSAC) in 1996/97.

Over the last 24 years the model has been constantly used and refined for in-excess of 250 aquatic and health facility projects and is recognised by local, state and federal governments as a reliable business forecasting financial operational tool.

4.9.1 Global Impacts

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

Business Growth

Industry trends indicate it can take up to 3 years to establish new facilities usage, programming, membership and operating income and expenditure as there will need to be an establishment year, a development year and in year 3 a consolidation of business year.

As BCALC is an established business it is assumed business will remain closer to 100% (pending final choice of site location and construction staging) and from year 4 onwards it is assumed the business growth will slowly increase.

If Council elects to build on the southern site this assumption should be re-visited as it is likely business will remain closer to 100% in year 1 as there will be a decreased risk of lost business due to the redevelopment.

Table 8: BCALC Business Growth Annual Allowances

Year									
1	**2**	**3**	**4**	**5**	**6**	**7**	**8**	**9**	**10**
97%	99%	100%	101%	101.5%	102%	102.5%	103%	103.5%	104%

Price Growth/Increases

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

Consumer Price Index (CPI)

The financial models are annually impacted by a CPI increase. This has been set at 1.8% from year 2 to year 10. An additional 1.2% is provided every year to account for salary increases. An additional 2.5% is provided every year to expense items that may increase above CPI such as services and utilities.

4.9.2 Key Business Assumptions

The following business and management assumptions impact on the BCALC 10 year financial modelling.

4.9.2.1 Operating Hours

The BCALC is estimated to be open 92.5 hours per week and operating all days except Christmas Day and Good Friday. The facility would vary between the hours of 6.00am to 8.30pm Monday to Friday and 8.00am to 6.00pm Saturday and Sunday. The gym would be open 24 hours a day, every day.

4.9.2.2 Entry Charges

Entry charges are based on current BCALC fees. An assumption has been made that the Wonthaggi and Phillip Island Centres will operate under an integrated service model and offer the same fees and charges for like programs and services.

4.9.2.3 Recurrent Operating Expenditure

The majority of recurrent operating expenditure including utilities, chemicals, administration, marketing, maintenance, and cleaning and are based on the industry benchmarks for similar facilities. Current actuals at BCALC were used as a starting point also for these assumptions.

4.9.2.4 Maintenance Allowances

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

To compensate for this an annual programmed maintenance an allowance of $143,000 has been allowed for at BCALC per annum.

4.9.2.5 Management/Staffing

There are a range of management models that could be implemented for the “day to day” management and operation of the proposed facility. For this modelling, a Contract Management Model has been assumed and average contractor labour rates are used for each role.

The contract management model is where Council contracts or leases out management rights of the facilities to either a professional contract management company or an individual to operate the facilities on their behalf. This is usually done through a contract for an agreed term and set of conditions detailed in a specification and contract that binds each party.

The specification is tailored to include the key operating, health and wellness and asset management objectives of Council. The main operators in the Victorian market include:

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

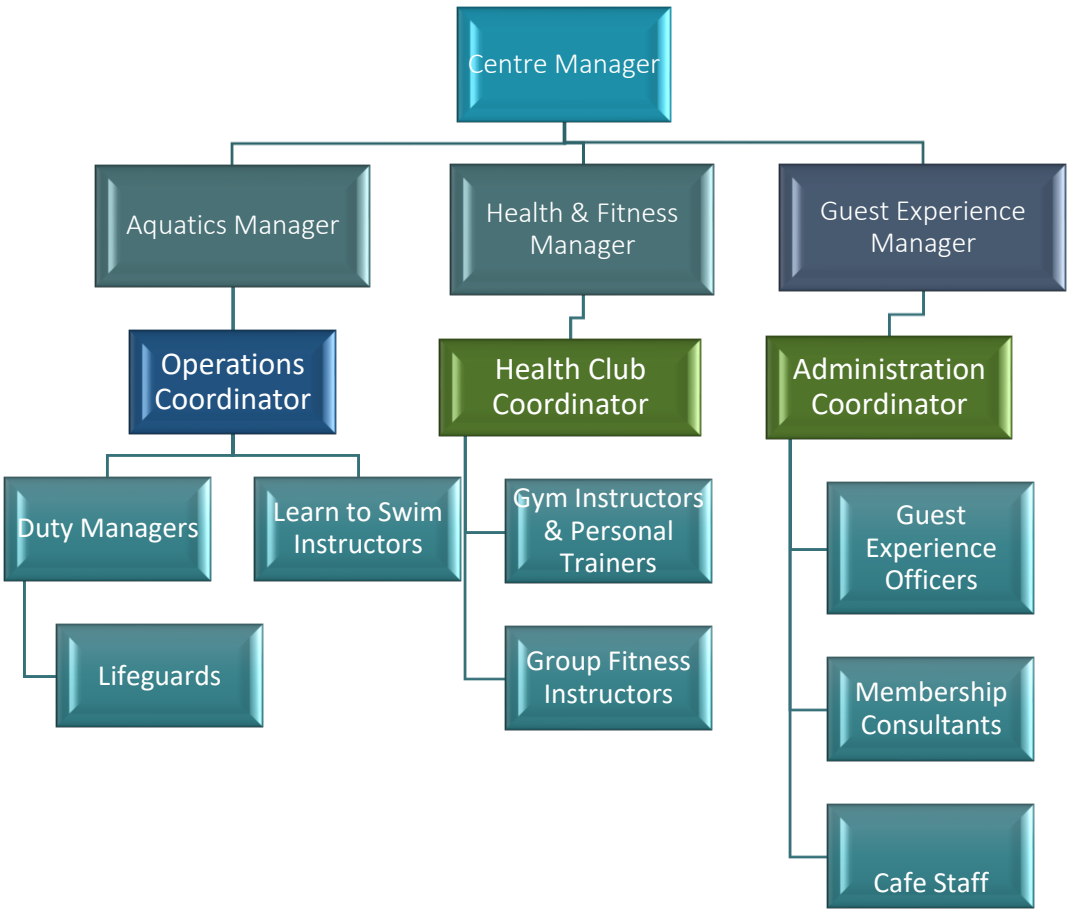
Please note a separate facility organisational structure for each BCSC ALC has been developed. Pending future decisions regarding construction and timing.

OPG would recommend subject to development timing both Centres operating under one integrated management structure that could deliver economies of scale benefits to Council.

But to ensure each centre can be analysed as a separate development OPG have modelled standalone management for each facility.

It should be noted an integrated model that shares some senior management positions across both centres (i.e. Health & Fitness Manager, Customer Services Manager, Operations Manager) would be expected to save salary costs and improve the operating performance of the combined centres.

The proposed standalone staffing structure for BCALC is listed as follows on the next page.



Please note no allowance of Council staff costs required to manage the contract on Council's behalf is made in this model. A summary of key staffing positions and allocations by Full Time Equivalent (FTE) positions salary is listed in the table below.

Table 9: Proposed Staffing FTE

Staff Position	BCALC FTE Staff (Full Time Equivalent)
Centre Manager	1
Guest Experience Manager/Coordinator	1
Customer Service	2.6
Operations Coordinator/Team Leader	1
Aquatics Manager/Coordinator	1
Duty Managers	1.7
Lifeguards	6.4
Aquatic instructors	3.9
Café/kiosk	2
Health and Fitness Manager/Coordinator	1
Health Club Coordinator/Team Leader	1
Membership consultants/Admin Team Leader	0.2
Gym instructors	2.1
Group fitness instructors	0.7
TOTAL	**25.6 FTE**

4.9.2.6 Insurance

The model includes an allowance for public liability insurance by the operator.

4.9.2.7 Food and Beverage/Merchandising

Due to the number of visitors to the Centre the model assumes secondary spend income based on a percentage per spend per visitor. The model assumes the operator will be responsible for the café and merchandise.

The staffing structure includes a staffing allowance for the café which are based on customer service providing café services in off-peak periods and dedicated café staff present for service peak periods.
The assumptions for secondary spend include:

Café

$1.50 per spend with a 55% penetration

Merchandise

$1.10 spend with a 35% penetration

4.9.2.8 Sponsorship

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

4.9.2.9 Asset Management

The operating models do not include an allowance for Asset Management or depreciation.

4.9.2.10 Usage Assumptions

The usage for the Centres is based on the current and predicted future user catchment populations living in the 15 minute travel time of BCALC (primary user catchment zone) and 15 to 30 minute travel time of BCALC (secondary user catchment zone) as well as guided by benchmarking of similar size and capacity facilities in Victorian regional areas. Projected visitations in the model are for paying customers and exclude any accompanying visits (e.g. accompanying adult for a child in learn to swim lessons).

4.9.3 BCALC Recommended Development Concept 10 Year Financial Models

A base case (average) 10 year financial model that covers the recommended development concept has been developed for the proposed centre. A Conservative Case (10% less usage than the base case) and an Optimistic Case (10% more use than the base case) have also been completed to give Council a likely operational usage and financial performance range.

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

BCALC Recommended Development Concept Base Case 10 Year Operational Business Model

Table 10: BCALC Recommended Development Base Case 10 Year Operational Business Projections

CATEGORY	YEARS										AVERAGE PER ANNUM (000)
	1 (000)	2 (000)	3 (000)	4 (000)	5 (000)	6 (000)	7 (000)	8 (000)	9 (000)	10 (000)	
Revenue	$3,131	$3,282	$3,405	$3,532	$3,646	$3,763	$3,884	$4,009	$4,137	$4,270	$3,706
Expenditure	$3,420	$3,511	$3,601	$3,693	$3,785	$3,880	$3,977	$4,078	$4,180	$4,286	$3,841
Operational Profit/(Loss)	($288)	($228)	($195)	($160)	($139)	($116)	($93)	($68)	($42)	($15)	($135)
Visitations	291	297	300	303	305	306	308	309	311	312	305

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

The 10-year base case business projections indicate:

- Revenue is expected to increase annually ranging from $3,131,000 in year 1 to $4,270,000 by year 10.
- Expenditure is expected to increase annually ranging from $3,420,000 in year 1 to $4,286,000 in year 10.

- The Centre is expected to operate at an annual operating deficit from the first year. The average operating deficit is estimated to be approximately $135,000 per annum.
- Centre attendances are expected to gradually increase from 291,000 in year one to a high of 312,000 in year ten.

4.9.4 BCALC Business Modelling with 50 Metre Pool

To assist with understanding the likely operational cost impacts of expanding the 25m pool to a 50m indoor pool OPG have also developed a 10 year operational model for this larger aquatic area.

Key operating assumptions that have been added or adjusted to the 25m pool option include:

- Income: Have assumed an increase of approximately 10% more adult aquatic users and 5% increases in aquatic membership and centre membership.
- Expenditure: Have made increased operational cost allowances for extra staffing, energy, maintenance and operating costs for the 1,000m2 increase in area which includes 625m2 extra pool and deeper water area.

The 10-year business projections for the BCALC 50 pool option are detailed in the following table.

Table 11:BCALC 50m Pool Option Base Case 10 Year Operational Business Projections

CATEGORY	YEARS										AVERAGE PER ANNUM (000)
	1 (000)	2 (000)	3 (000)	4 (000)	5 (000)	6 (000)	7 (000)	8 (000)	9 (000)	10 (000)	
Revenue	$3,235	$3,391	$3,518	$3,649	$3,766	$3,887	$4,012	$4,140	$4,273	$4,410	$3,828
Expenditure	$3,753	$3,852	$3,951	$4,052	$4,154	$4,258	$4,366	$4,476	$4,589	$4,705	$4,215
Operational Profit/(Loss)	($518	($462)	($433)	($403)	($388)	($372)	($354)	($336)	($316)	($295)	($388)
Visitations	308	314	317	320	322	323	325	327	328	330	321

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

The 10-year base case business projections indicate:

- Revenue is expected to increase annually ranging from $3,235,000 in year 1 to $4,410,000 by year 10.
- Expenditure is expected to increase annually ranging from $3,753,000 in year 1 to $4,705,000 in year 10.
- The Centre is expected to operate at an annual operating deficit from the first year. The average operating deficit is estimated to be approximately $388,000 per annum.
- Centre attendances are expected to gradually increase from 308,000 in year one to a high of 330,000 by year 10.

4.9.5 BCALC Business Modelling 25 Metre & 50 Metre Pool Comparisons

The comparison of the new facilities 25m x 10 lane pool and the 50m x 10 lane pool annual operating deficits are listed in the following table.

Table 12:BCALC 25m and 50m Pool Option Base Case 10 Year Net Operational Profit/(Loss) Comparisons

Facility Option	YEARS										AVERAGE PER ANNUM (000)
	1 (000)	2 (000)	3 (000)	4 (000)	5 (000)	6 (000)	7 (000)	8 (000)	9 (000)	10 (000)	
25m Pool Operational Profit/(Loss)	($288)	($228)	($195)	($160)	($139)	($116)	($93)	($68)	($42)	($15)	($135)
50m Pool Operational Profit/(Loss)	($518)	($462)	($433)	($403)	($388)	($372)	($354)	($336)	($316)	($295)	($388)

The 25m pool and 50m pool operational models indicate both pool option configurations are projected to operate at annual losses. The 50m pool is projected to operate at the highest annual operating loss of $230,000 more in year 1.

The combined 10 year operating loss for the 50m pool option is $3.880M compared to the 25m pool option at $1.350M.

4.9.6 BCALC Recommended Development Concept Business Case Scenario Comparisons

The following tables provide a 10-year impact comparison for the following different business scenarios for the recommended development concept based on:

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

Optimistic Case Option

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

Table 13: BCALC Recommended Development Concept Optimistic Case – 10% More Use

CATEGORY	YEARS										AVERAGE PER ANNUM (000)
	1 (000)	2 (000)	3 (000)	4 (000)	5 (000)	6 (000)	7 (000)	8 (000)	9 (000)	10 (000)	
Revenue	$3,445	$3,611	$3,746	$3,886	$4,011	$4,140	$4,273	$4,410	$4,551	$4,697	$4,077
Expenditure	$3,455	$3,548	$3,639	$3,732	$3,826	$3,922	$4,021	$4,123	$4,227	$4,334	$3,883
Operational Profit/(Loss)	($10)	$62	$107	$153	$184	$217	$251	$287	$324	$363	$194
Visitations	321	327	330	334	335	337	339	340	342	344	335

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

The 10-year optimistic case business projections indicate:

- Revenue is expected to increase annually ranging from $3,445,000 in year 1 to $4,679,000 by year 10.
- Expenditure is expected to increase annually ranging from $3,455,000 in year 1 to $4,334,000 in year 10.
- The Centre is expected to operate at an annual operating deficit in years 1 and in surplus in years 2-10. The average operating surplus is estimated to be approximately $194,000 per annum.
- Centre attendances are expected to gradually increase from 321,000 in year one to a high of 344,000 in year ten.

Conservative Case Option

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

Table 14: BCALC Recommended Development Concept Conservative Case – 10% Less Use

CATEGORY	YEARS										AVERAGE PER ANNUM (000)
	1 (000)	2 (000)	3 (000)	4 (000)	5 (000)	6 (000)	7 (000)	8 (000)	9 (000)	10 (000)	
Revenue	$2,818	$2,954	$3,065	$3,179	$3,281	$3,387	$3,496	$3,608	$3,724	$3,843	$3,335
Expenditure	$3,385	$3,474	$3,562	$3,653	$3,744	$3,838	$3,934	$4,032	$4,134	$4,238	$3,800
Operational Profit/(Loss)	($566)	($519)	($497)	($473)	($462)	($450)	($438)	($424)	($410)	($394)	($465)
Visitations	262	268	270	273	274	276	277	278	280	281	275

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

The 10-year conservative case business projections indicate:

- Revenue is expected to increase annually ranging from $2,818,000 in year 1 to $3,843,000 by year 10.
- Expenditure is expected to increase annually ranging from $3,385,000 in year 1 to $4,238,000 in year 10.
- The Centre is expected to operate at an annual operating deficit from the first year. The average operating deficit is estimated to be approximately $465,000 per annum

- Centre attendances are expected to gradually increase from 262,000 in year one to a high of 281,000 in year ten.

4.9.6.1 BCALC Recommended Development Concept Business Scenario Comparison

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

- Optimistic Case = 10% more use
- Base Case = Average predicted use
- Conservative Case = 10% less use

Table 15: BCALC New Facilities Business Scenario Comparisons

FACILITY STAGES	FACILITY BUSINESS SCENARIO		
	Conservative Case 10% Less Use Average Over 10 years	**Base Case (Average Use) Average Over 10 years**	**Optimistic Case 10% More Use Average Over 10 years**
Revenue	$3.335M	$3.706M	$4.077M
Expenditure	$3.800M	$3,841M	$3.883M
Operational Profit/(Loss)	($465,000)	($135,000)	$194,000
Visitations	275,000	305,000	335,000

The above BCALC recommended development concept business scenarios provide Council with a range of annual average projected business performance targets including:

- Revenue is projected to range from $3.335M to $4.077M
- Expenditure is projected to range from $3.800M to $3.883M
- Operational profit/(loss) is projected to range from a loss of ($465,000) to a profit of $194,000.
- Visitations are projected to range from 275,000 visits to 335,000 visits.

4.10 Environmentally Sustainable Aquatic Facility and Plant Design

Council commissioned a sustainability strategy report for both the BCALC and Phillip Island Aquatic Leisure Centre projects. The report was completed by Integral Group. A detailed report has been produced to guide Council on best practice sustainability initiatives for the aquatic leisure centres

This section provides an overview of the report and highlights current trends and practice in relation to environmentally sustainable design (ESD) considerations for aquatic and leisure facilities.

The report notes that aquatic leisure centres are exceptionally energy, water and emissions intensive. Of all building types typical within Local Government property portfolios, aquatic centres are frequently the most resource intensive due to their high use of energy and water. When considering ESD, facility providers should consider the balance of:

1. Capital expenditure to implement and maintain ESD measures
2. Operational cost savings
3. Commitment to reducing environmental impacts including emissions reduction.

Consideration of ESD solutions and level of intervention should be made in the context of any Council ESD policies or related sustainability strategies.

It is also noted that the area may have a reasonable capacity to generate geothermal heating and associated energy systems. A geothermal energy feasibility study could be considered to investigate further this ESD initiative and to also highlight the likely capital costs and possible government funding support for this alternative energy solution.

4.10.1 Design and on-site renewables

There are a range of opportunities to reduce the resource consumption and enable high-efficiency systems. The goal is to create a high performance, passive building that makes optimal use of its climate and supports high efficiency building systems. This can be achieved through:

- **Natural ventilation –** Effective natural ventilation and making use of prevailing climate and wind patterns should form part of design development. Daytime natural ventilation can reduce HVAC loads and energy costs.
- **Building Fabric –** High performance, thermally efficient building fabric is critical to low energy and comfortable buildings. Best practice benchmarks: high insulation ratings, double-glazing or better, low-E glass and thermally broken windows and building fabric.
- **Solar access –** Buildings should aim to exceed the minimum solar access requirements for winter-time solar access at mid-day. Building geometry should maximise solar access.
- **Shading –** Shading or window screening should be considered an integral part of building design for thermal comfort and cooling load reduction. Horizontal shading to the north and vertical slat shading to the east and west are most effective.
- **Solar –** The installation of solar voltaic panels is a cost-effective way of reducing electricity costs. The proposed roof space would allow a sizable system that should have an attractive payback period. Solar thermal systems are a less suitable technology for aquatic centres due to their limited efficiency, limited flexibility and relatively low return on investment.

4.10.2 Specific ESD Initiatives

A range of specific ESD initiatives now commonly developed at aquatic facilities include:

Mechanical Systems

Optimally controlled mechanical systems within aquatic centres offer a good opportunity for energy savings. The Geothermal Feasibility Study could also inform the specific ESD initiatives.

Mechanical systems will be split between wet areas (i.e. pool zones) and dry areas (amenities / cafes). Options include

- **Best in Class Air to Air Heat Recovery for Pool Halls –** Humidity within wet zones (pool halls) is managed by outside air, however this contributes to the heating load. By utilising air-to-air heat recovery, a typical pool zone will make significant reductions in its energy use.
- **Pool Water Heating –** Electric heat pumps should be considered for pool water heating. Special CO2 heat pump units can generate heated hot water temperatures matching that conventional gas fire boilers, reaching up to 90°C.
- **Advanced Controls –** An important opportunity is to consider advanced controls to adjust the speed of pool AHU fans based on internal conditions – temperature and humidity. Controls can support high efficiency performance and improve the effectiveness of comfort and humidity control within the centre.
- **Specific fan power-** Air handling equipment should be selected in line with specific fan power compliance requirements of the best-practice energy efficiency standards.

Hydraulic Systems

Hydraulic systems are critical to delivering low energy aquatic centres. In order to deliver on this ambition two key goals should be adhered to 1) generating hot water as efficiently as possible; 2) moving water with as little energy as possible. Furthermore, greywater / rainwater opportunities onsite present numerous options for reducing water demand.

- **Domestic Hot Water –** Heat pumps can also provide domestic hot water, delivering water at 45°C. If hotter water temperatures are desired a secondary water loop heat pump could be attached to the main pool hall hot water loop - taking water temperatures from 45°C to 65°C. Alternatively an electric top up element positioned in the hot water storage tank can also boost hot water generation in times of peak demand.
- **Grey Water System –** If modern filtration and treatment systems are employed for filtering backwash water, the quality of the water can be sufficient for use in non-potable uses such as toilet flushing, and potentially irrigation.
- **Rainwater Harvesting –** There is significant potential to capture rainwater from the roof area. This can be used for irrigation, toilet flushing and potentially pool make- (subject to quality issues) up to reduce water demand.

Management

As well as market leading building service technologies to optimise performance, several strategies for managing aquatic centres are outlined below.

- **Utility Management System –** An automated building utility management system with its reporting features can assist the building operator to identify equipment faults or operational issues that result in excess use of energy and water. Using this data appropriately can save up to 10-30% in energy consumption annually.
- **Independent Commissioning Agent –** As aquatic centres are large energy consumers. An independent commissioning agent could provide an opportunity for significant energy savings. An independent commissioning agent ensures that building systems are correctly commissioning and independently verified as performing as designed.
- **Air Tightness Testing –** Adopting an air tightness target allows for close control of indoor environments which are therefore insulated from incoming infiltration. Any adopted target should be verified by testing, particularly within the pool hall.

Conclusions

The development of 2 future aquatic leisure facilities for Bass Coast Shire Council presents many opportunities to advance sustainability in a manner that:

- Improves the whole of life cost performance
- Reduces resource consumption and environmental impacts
- Supports the health and wellbeing of facility users
- Delivers public benefit beyond the provision of social infrastructure of the aquatic facilities.
- Showcases a commitment to residents and centre visitors through effective third party benchmarking and certification.

As Council progresses each facility to detailed design it is recommended that Council appoint an experienced ESD advisor to the design team to ensure contemporary design and engineering opportunities to advance Council's environmental sustainability ambitions are well informed and adequately designed and costed.

4.10.3 Council Climate Change Action Draft Plan 2020 to 2030

In September 2019, Bass Coast Shire Councillors joined a growing movement of councils leading the nation in declaring a climate emergency, recognising the serious risk that climate change poses to safety of the entire Bass Coast community, that immediate and urgent action is required to reduce our emissions, build community resilience against the local impacts of climate change and ultimately reverse global warming.

Bass Coast Shire is committed to doing everything it can to solve the challenge of climate change. It is critical that rapid action is taken to protect our natural assets, to maintain Bass Coast's unique environment and secure a liveable and healthy future for our community.

A key action of the plan is for Council in 2021 to update its existing ESD policy for Council buildings which would include:

- Design standards for new builds and major refits which target zero carbon construction and operation (including transition to all electric) and respond to expected climate impacts at end of asset life.
- Procurement guidelines to ensure reduced caron and climate resilient materials.
- Procedures for briefing consultants, architects and contractors to ensure climate risk mitigation is a central design intent and outcome.

These key outcomes will guide future ESD initiatives for the aquatic centres design and development.

4.10.4 Geothermal Energy Review

Council commissioned Rockwater – Hydrogeological & Environmental Consultants to complete a high level geothermal site pre-feasibility study for both of the proposed aquatic leisure centres. The study was completed to:

- Help inform and advise if both sites are conducive to the development of geothermal energy systems.
- Help inform the likely capital and operational cost impacts of such heating systems.

This report should be reviewed to identify specific study findings. As a summary OPG notes the report highlights that pool water and air heating will represent the bulk of energy consumption in the two aquatic centres and where possible geothermal system installation can substantially reduce the cost of this energy whilst also returning significant environmental and emission benefits and savings.

The prefeasibility study found in relation to the BCALC replacement project at Wonthaggi:

- The BCALC site is underlain by pre-tertiary cemented volcaniclastic sediments of the Strzelecki Group of Cretaceous age.
- The depth of water is likely to be 5m below ground level.
- The geothermal gradient in the region is relatively high at about 30C/km though there are no deep boreholes in Wonthaggi to confirm this.
- PIALC reviews indicated that the geology at the Phillip Island site was likely to be compatible with up to 4 geothermal concepts. Given that the largely un-fractured mudstone and siltstone of the Strzelecki Group occur down to 800m depth near the site it appears unlikely that the hydrogeology at BCAL will be conducive to a conventional deep hot sedimentary aquifer project (concept 1) and will also not be conducive to an open loop project (concept 3).
- The pre-feasibility study does identify future potential for investigating concept 2 (Deep Borehole Heat Exchanger – Deep BHE) and also concept 4 Shallow Close Loop GSHP Borefield.

These two concepts have advantages and disadvantages and were rated having compatible geology with high potential to be developed at Wonthaggi. and it was recommended that a detailed feasibility study be completed to de-risk the options and help determine the best value for money and return on investment concept.

The report estimates that the aquatic and indoor sport facilities proposed at BCALC will likely require a total heating load of 700 to 2,100KW.

For example, if Council installed a conventional gas fired boiler at around $500,000 capital cost it was likely to record annual energy costs in year one of up to $500,000.

The concept 4 geothermal option was identified as the lowest capital cost option at $1.7M but annual operating costs would be around $290,000 (saving $210,000 annually in energy costs) whilst concept 2 at an estimated cost of $3.7M would see operating costs drop to $200,000 ($300,000 annual energy saving).

The pre-feasibility conclusions for the BCALC development noted:

“At the BCALC development site, the DBHE (Concept 2) and close-loop geothermal concept (Concept 4) appear to offer similar LCOH over a 30-year life-cycle. The calculated LCOH are $17/GJ to $19/GJ slightly lower than gas over the lifecycle confirming that both concepts are viable.

However, the DBHE concept achieves greater CO_2 offset (21% more savings).

The area required for the close-loop geothermal concept to provide the entire baseload is unlikely to be able to be accommodated on-site. Therefore, it is recommended that consideration be given to a hybrid geothermal solution whereby a closed-loop system is installed where there are carparks or areas of lawn with a couple of DBHE units providing the balance of the heating requirements.

The hybrid geothermal solution can be developed further in a detailed feasibility study in collaboration with the mechanical engineer for the development so that the geothermal design capacity is optimised based on the anticipated baseload/peak load and the target CO_2 savings and CAPEX/OPEX.

4.11 Potential Project Funding Opportunities

Otium Planning Group has been involved with a large number of funding strategies for major aquatic leisure centres across Australia and New Zealand.

Over the past 5 to 10 years, we have seen an increasing partnership funding trend between different levels of government to share the cost of development of such capital-intensive facilities.

Both State and Federal Governments now have significant past funding support precedents for similar type projects as such developments have contributed to increased local and regional employment, significant economic and social benefits and ongoing health and activity benefits to facility users.

In the past few years, we have also seen significant environmental benefits through the construction of environmentally sustainable facilities replacing high energy and large carbon footprint older facilities.

Examples of three Victorian Regional Aquatic Leisure Centre projects and their funding mix is detailed in the following table.

Table 16: Victorian Regional Aquatic Leisure Centre Funding Mix

Council	Project	Capital Cost & Tender Year	Funding Details
City of Greater Bendigo	Gurri Wanyarra Wellbeing Centre	$32.4M Tendered May 2016	• State Govt: $15.0M • Fed Govt: $4.8M • COGB: $11.9M • Fundraising: $700,000
Latrobe City	Gippsland Regional Aquatic Centre	$57.0M Tendered March 2018	• State Govt: $46.0M • State Govt Loan: $8.0M (low interest) • Latrobe Council: $3.0M
Surf Coast Council	Torquay Aquatic Centre	$39.25M Feasibility Study Costs 2021 (still to be tendered)	• State Govt: $13.5M • Fed Govt: $20.0M • Surfcoast Council: $5.750M

OPG recommends that Council actively seeks government funding support partnerships for the BCALC in association with the funding of the PIALC at Phillip Island. Both facility studies are planned to collectively deliver Council's 2015 Aquatic Strategy and the feasibility studies have been completed to meet project information requirements for government funding applications.

OPG also notes in its funding review:

- With both Federal/State Elections to be held in 2022 there is a ***"once in a lifetime opportunity"*** to attract significant funding support for the combined projects.
- Both projects will deliver economic, social & health impacts through construction & ongoing employment, significant social & health benefits as well as tourism industry support features.
- Keys to successfully achieving significant facility funding include:
  - Applications based on an integrated two facility strategy that highlights the points of differences for each community catchment area along with the economic, social tourism & health benefits.
  - Determining Councils capital contribution to guarantee Council is seeking "fair giving partnership funding" from all levels of government.
  - A funding strategy and supporting information which will clearly articulate the benefits to the Bass Coast region.
  - Continued advocacy.

4.12 Community and Stakeholder Engagement Review

At the Council Meeting on Wednesday 19th May 2021, Council provided approval for Council officers to undertake community and stakeholder consultation on the *Bass Coast Aquatic Leisure Centre Feasibility Study – First Draft Report* and the *Phillip Island Aquatic Leisure Centre Feasibility Study – First Draft Report.*

A detailed Communications Plan was developed for the project and stakeholders were identified, which included user groups, schools, key stakeholders, and community groups.

Various communication channels were used to inform stakeholders and the community of the community consultation period and process, which included phone calls, emails/letters, media releases, social media, signage, and a dedicated website as per the details below.

Targeting

- User Group
- Schools
- Stakeholders
- Community Members

Feedback collected by

- A survey questionnaire
- Written and verbal submissions
- Attending dedicated stakeholder and community group consultation sessions
- Attending community drop-in sessions

Communication Channels

- Phone calls
- Email/Letters
- Signage
- Media Releases
- Social Media
- Dedicated Website

Gathering Insights

- 11 other aquatic leisure centres were compared/investigated
- 3 aquatic leisure centres visited

The consultation period ran from 26th May to July 4th and at the conclusion of this period the following responses and engagement reach was achieved across both aquatic facility studies:

- **7** local newspaper articles
- **19** written submissions
- **20** different key stakeholders and user groups met with
- **81** attendees to the drop-in sessions (including one online session with 5 attendees)
- **453** survey responses
- **2,553** website visits
- **13,648** social media views

Council Officers have completed a detailed an "Engagement Summary Report for Bass Coast Aquatic Centres July 2021" which details up all responses and issues raised. The Bass Coast Aquatic Leisure Centre feedback received was collated, analysed, and is summarised in the following section.

1) Stakeholders Feedback

For Bass Coast Aquatic Leisure Centre (BCALC)

- Consider FINA accreditation for BCALC
- Spectator area of 200 seats at BCALC may not be big enough
- SGB Swim Club clubrooms and storage at BCALC, and/or multipurpose room/s close to comp pool for marshalling area for competitions, extra change rooms for school children and competitions, additional area for special needs people, etc.
- Consider allied health suites at BCALC

For both BCALC and PIALC

- Clearly demonstrate the point of difference between the two centres to increase the likelihood of funding Environmental, social, and economic benefits need to be identified
- Develop Vision and Guiding Principles for each centre
- Install hooks in the competition pools for different lane widths to allow flexibility for different uses e.g., learn to swim, water aerobics
- Consider operational arrangements before final design and construction
- Consider underwater hockey specifications for both pools
- 50m pool is wanted by some community groups, however it is not recommended by any sporting bodies, including Swimming Victoria and Sport and Recreation Victoria
- Consider separate warm water and learn to swim pools

- Consider a hydrotherapy pool that is operated by allied health practitioners.

For more detailed feedback from the stakeholders and user groups please see Council's Community Engagement Report Appendix 4.

2. Written Submissions

Overall, 19 written submissions were received and one verbal submission over the phone. The feedback provided from these submissions is summarised below:

- Hydrotherapy, or separate warm water to learn to swim pool, required for PIALC (mentioned in 8 submissions)
- Need for aquatics on PI (mentioned in 9 submissions)
- The Phillip Island site needs a master plan (mentioned in 2 submissions)
- Consider an independent stadium for basketball at PIALC (1 submission)
- Consider storage for PI Swim Club at PIALC (1 submission)

More details of the submissions received are provided in Council's Community Engagement Report Appendix 4.

3. Community Drop in Sessions

There were 38 attendees at the drop-in sessions at the Bass Coast Aquatic Leisure Centre. The key points feedback provided at the session is summarised below:

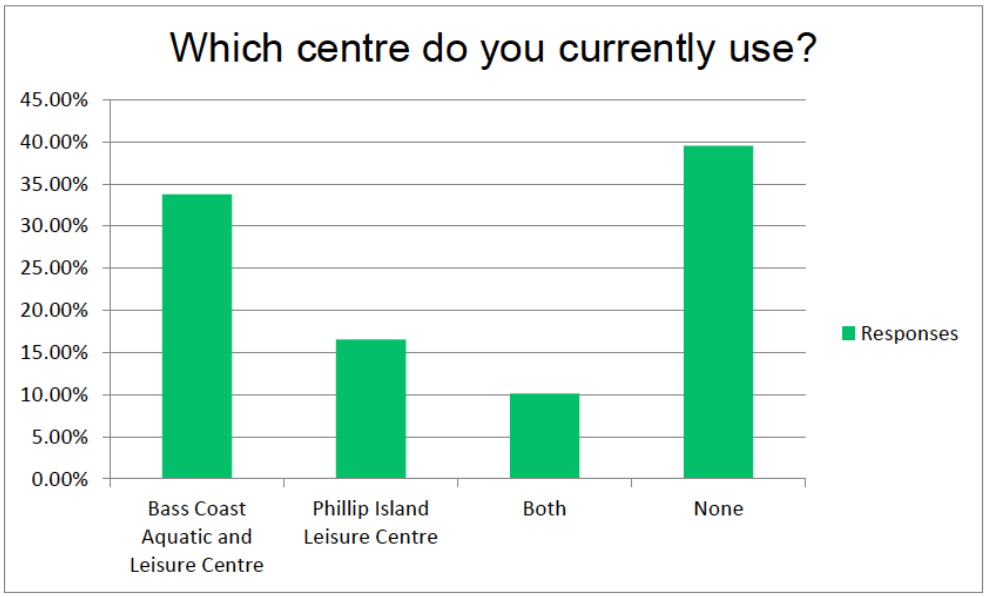
- Support the BCLAC project (mentioned by 22 participants)
- Flexible space required for group fitness classes (13 participants)
- General enquiries and questions (12 participants)
- Concern about high capital costs (2 participants)
- Prefer a 50m pool (2 participants)
- Demand is there for warm water therapy, but not for a specialised hydrotherapy pool operated by allied health professionals (1 participant)

4 Online Survey

There were 453 online surveys completed and the key responses are listed on the following pages.

a) Which centre do you currently use?

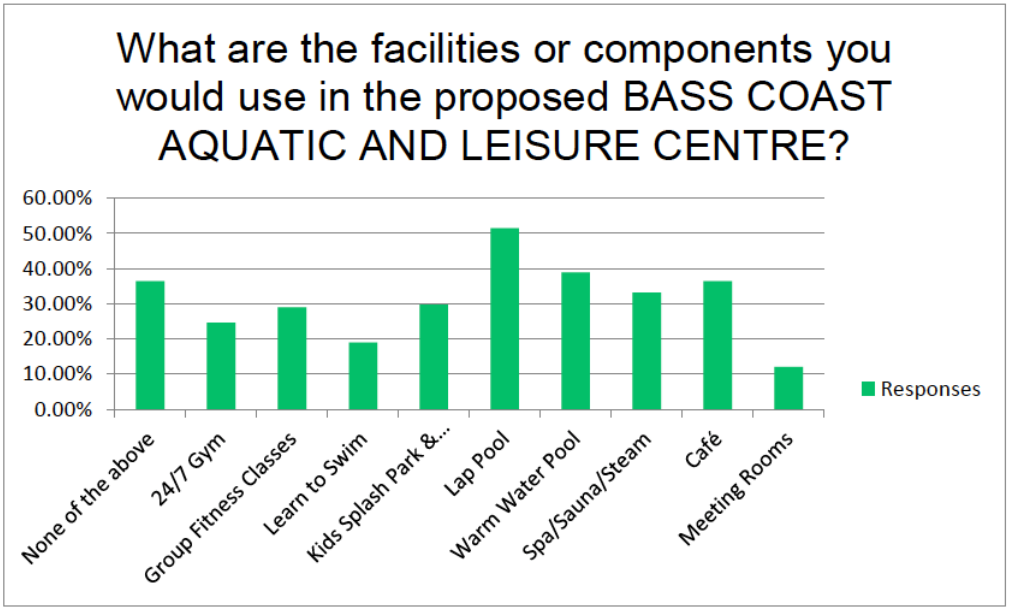
The results are listed in the following graph.



The largest response was from non-aquatic centre users at 40% followed by BCALC users 34% and PILC users 16%. A total of 10% of respondents used both PILC and BCALC.

b) What are the facilities/components you would use at the BCALC?

The results are listed in the following graph.



In summary, the responses to this question indicate the most popular proposed components for PIALC were:

1. Lap Pool 51.48%
2. Warm Water Pool 38.92%
3. Café 36.45%

When participants were asked ***"are there any components or facilities missing in the proposed BCALC and if so, what are they"?***

The three main written responses are summarised as follows:

- 70% indicated no components were missing
- 11.4% indicated a preference for a 50m pool.
- 2.2% mentioned the pool should provide for underwater hockey.
- 2% indicated a preference for hydrotherapy, or separate pools for warm water and learn to swim

4.12.1 Community and Stakeholder Engagement Review Issues

Otium Planning Group have reviewed the community and stakeholder engagement issues raised for the proposed BCALC Report and in review note:

- The majority of feedback supports the need and demand for development of an expanded and improved aquatic leisure centre at Wonthaggi. Importantly more than 40% of respondents to the online survey were not currently users of a current aquatic facility in the Shire so this indicates a significant nonuser market that can be attracted to use the new facilities.
- There was general consensus on the proposed components with specific issues raised on the following activity areas:

    - **Would rather a 50-metre pool than a 25-metre pool:** As the report research and industry trends point out a 25-metre lap pool is recommended due to the user catchment population base not being large enough to sustainably operate such a water area plus the estimated $8M plus extra capital cost.

    - **The 25-metre pool should provide for underwater hockey:** The 25m x 25m (10 lane) pool is of sufficient size to fit an underwater hockey field of play which is in a 25m x 15m area. To meet national and

international requirements the minimum depth for this field of play is 2m. Final pool depths will need to be set at detailed design phase, but OPG do not recommending to making the 25-metre pool a constant depth of 2m as this would restrict many other users due to the deep water.

The recommended pool depth would be 1.2m to 1.35m at the shallow end and transitioning to 2m at the deep end with a 1:15 gradient (meets safe pool design guidelines). These depths also meet user safety requirements for installing diving blocks at the deep end. It does provide some floor area at the deep end for underwater hockey training. Most regional aquatic centres do not provide constant depth deep lap pools due to the varied user requirements.

- **Would rather a separate hydrotherapy pool and a separate learn to swim pool:** As the report research and industry trends point out a shared warm water and learn to swim program pool with moveable floor is recommended due to the need for both areas of water having significant user markets. The proposed 20m x 10m water space with moveable floor allows for one large water area that has maximum user programmability and flexibility due to including the moveable floor.

  This option provides a larger water area for both types of users than if separate smaller pools were developed at a much lower capital and operational cost impact. Development of separate pools would see a $4M to $5M added capital cost and higher operating costs for the facility due to more staff, services and maintenance costs.

  The shared pool model needs to be programmed to ensure all types of programs and services get reasonable pool access. Industry trends show that users of hydrotherapy/warm water pools tend to use them early morning through to lunchtime whilst learn to swim usually peak use is after 4pm and weekends.

Other specific issues raised in relation to specialist facilities can be referred to a future design stage if Council agrees to approve and progress this project to its next development stage.

4.13 Future BCALC Development Recommendations

In developing recommendations to Council on the development of a new aquatic leisure centre at Wonthaggi OPG notes that this report forms the first stage of a number of studies and reviews to guide the future replacement of the Bass Coast Aquatic Leisure Centre.

As the first study in this process the BCALC Feasibility Report now provides Council with a range of deliverables including:

- Current & future user catchments that confirms the two-facility strategy due to significant travel time between facilities.
- Point of difference facilities/components with BCALC serving a larger sub-regional population & PIALC smaller population but larger tourist market.
- Site and concept plans that are also future proofed & stageable (subject to funding).
- Independent capital cost plans benchmarked against similar developments with cost escalation/contingencies.
- 10-year operational plans that confirm the opportunity for higher use/more sustainable facilities from Council's capital investment

The BCALC feasibility study also provides detailed information to meet Government funding application requirements. The studies also provide data and costs to inform economic, social, health and tourism benefit impact studies that will further strengthen Council's funding submissions.

Based on the studies key findings OPG makes the following project recommendations and facility strategy actions for Council's consideration in the table on the next page.

Table 17: BCALC Feasibility Study Recommendations and Strategy Actions

Project Recommendations	Detail	Future Strategy Actions
1. Recommended Future BCALC Development Concept	Reviews of the proposed BCALC concept plans indicates the best future option is to develop new facilities on the proposed southern site at Wonthaggi Recreation Reserve. This facility option has been developed to meet the current and future user catchments and user markets at an estimated capital cost of $41.8M.	Council to adopt the BCALC Southern Site new facility concept in principle as the recommended future concept for further detailed design review.
2. Project Reviews and Future Development Support Information	Reviews are required of a range of issues that require detailed investigation to inform the project in the next detailed design, planning and funding phases.	Council to commission studies on: • The take up of site land area (may include site master plan update) and relocation of the Wonthaggi Croquet Club. • Site services study, • Site survey • Stage 2 Geothermal Study • Geotechnical & Soil Contamination Site Reviews. • Environmental, Economic and Social Impact Benefits Study • Site and Area Planning Reviews • Other studies as determined.
3. Project Procurement Review	Project procurement options and staging needs to be determined that will also then inform a project funding review.	Council to complete a project procurement option and project staging review. This will help determine part of the development process as well as inform the project funding strategy that needs to be completed to guide future funding requests.
4. Project Funding Strategy	Shared government funding precedents for similar projects in regional communities indicate the need for Council to complete a detailed combined projects funding strategy.	A future two facility funding strategy needs to be completed to guide future Council government funding requests.
5. Commission BCALC Functional & Technical Design Brief	The BCALC Feasibility Study concept and site plans need to be reviewed further to complete more detailed design, staging and capital costs completed. In line with this process a detailed BCALC Functional and Technical Design Brief needs to be commissioned and completed.	Council to provide funding to complete the BCALC Functional and Technical Design and Development Brief.
6. Commission Detailed Management/Business Planning Report	A detailed management and business plan needs to be completed to enable Council to meet requirements for Federal and State Government funding submissions.	Council to commission completion of a detailed Management/Business Plan.
7. Final Project Funding and Implementation Plan	In line with project work findings as completed in tasks 2 to 6 above there is need to use these findings to develop a final project funding and implementation plan	Based on key findings from the site studies, BCALC Functional and Technical Design Brief, Management/Business Plan and funding review Council adopt a final project funding and implementation plan.

In reviewing and working through the recommendations and associated actions it should be noted these recommendations are consistent with successful aquatic and leisure centre project strategies OPG has assisted and will help guide/inform the next project stages after being:

- Procurement and appointment of Design and Business Planning Team.
- Completion of all design documentation including master planning, business plans, schematic, concept and final designs.
- Tendering of construction works.
- Construction and commissioning of the facility.

5. Warranties and Disclaimers

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

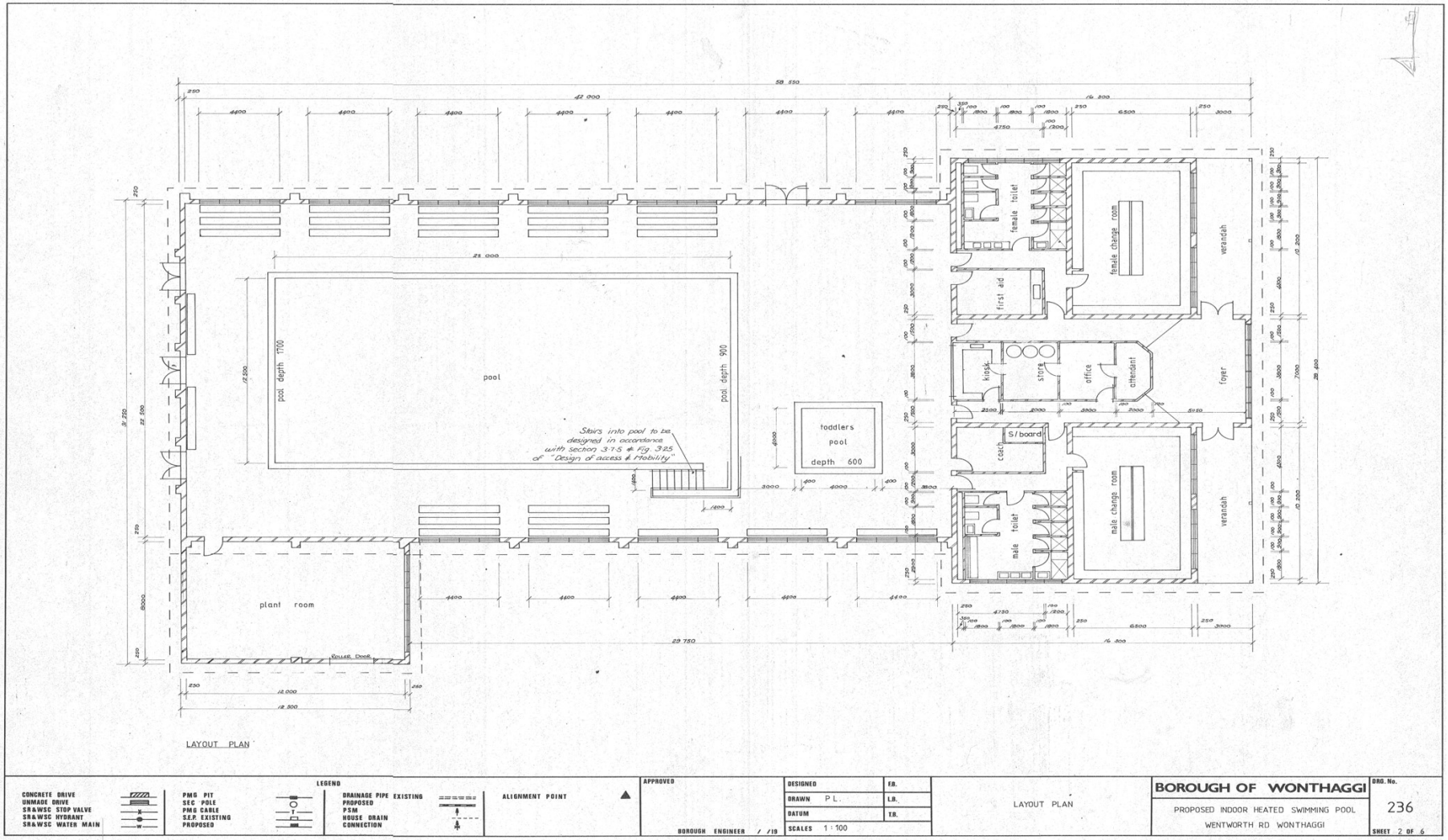
We have not conducted an audit of the information provided by others but have accepted it in good faith. Some of the information may have been provided 'commercial in confidence' and as such these venues or sources of information are not specifically identified. Readers should be aware that the preparation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

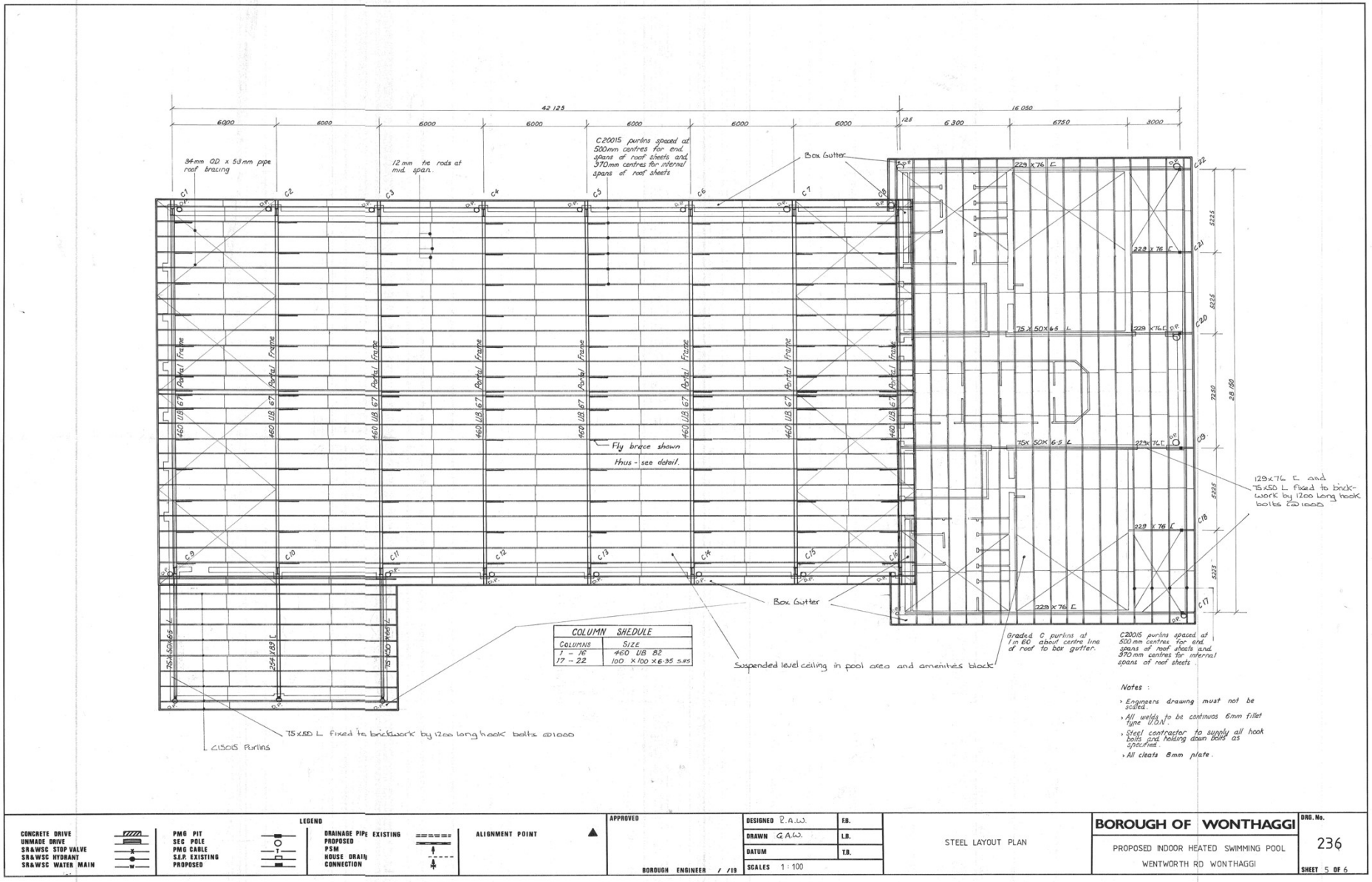
There will be differences between projected and actual results, because events and circumstances frequently do not occur as expected and those differences may be material. We do not express an opinion as to whether actual results will approximate projected results, nor can we confirm, underwrite or guarantee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

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

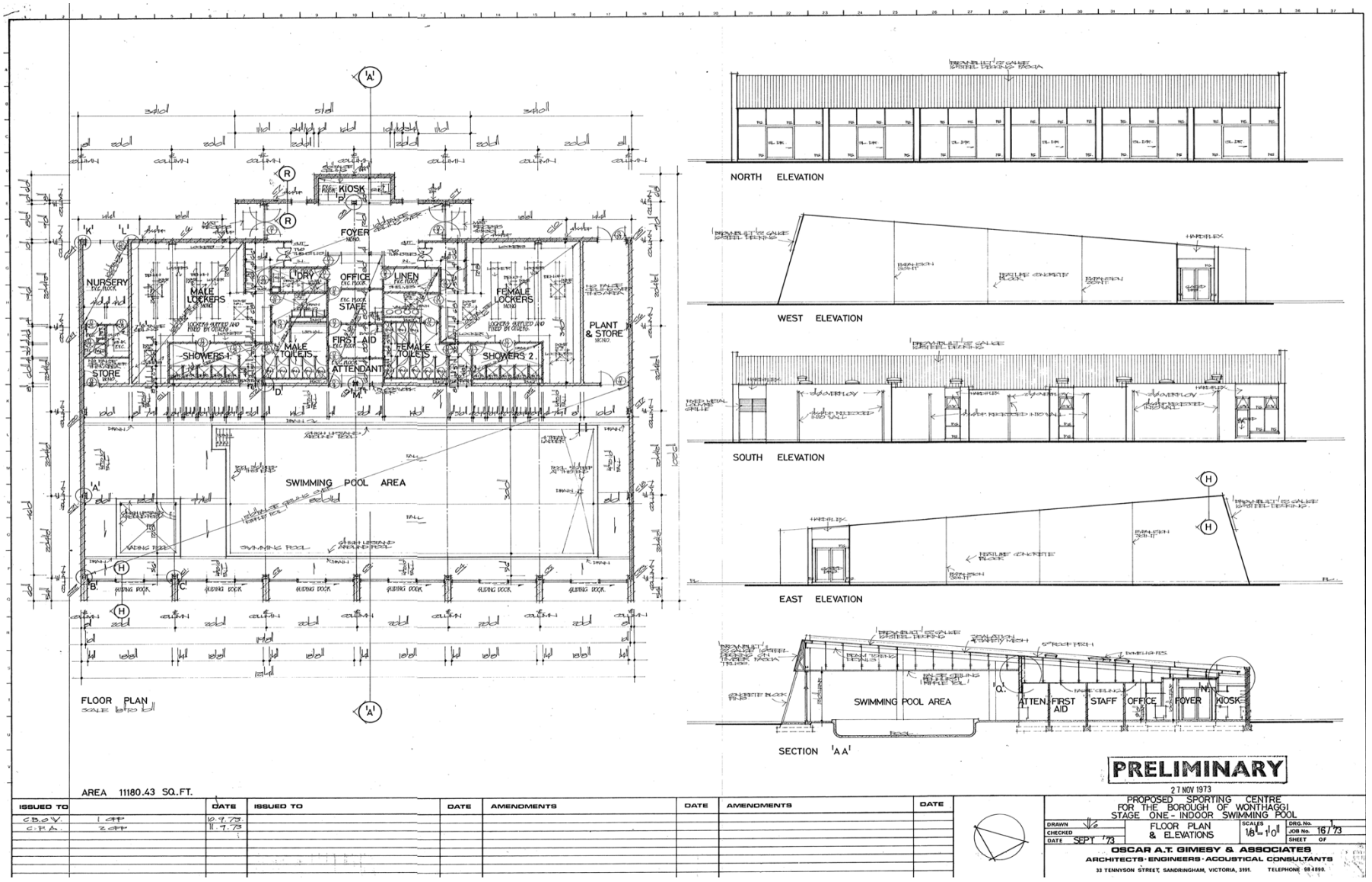
Appendix 1: BCALC Existing Facility Plans

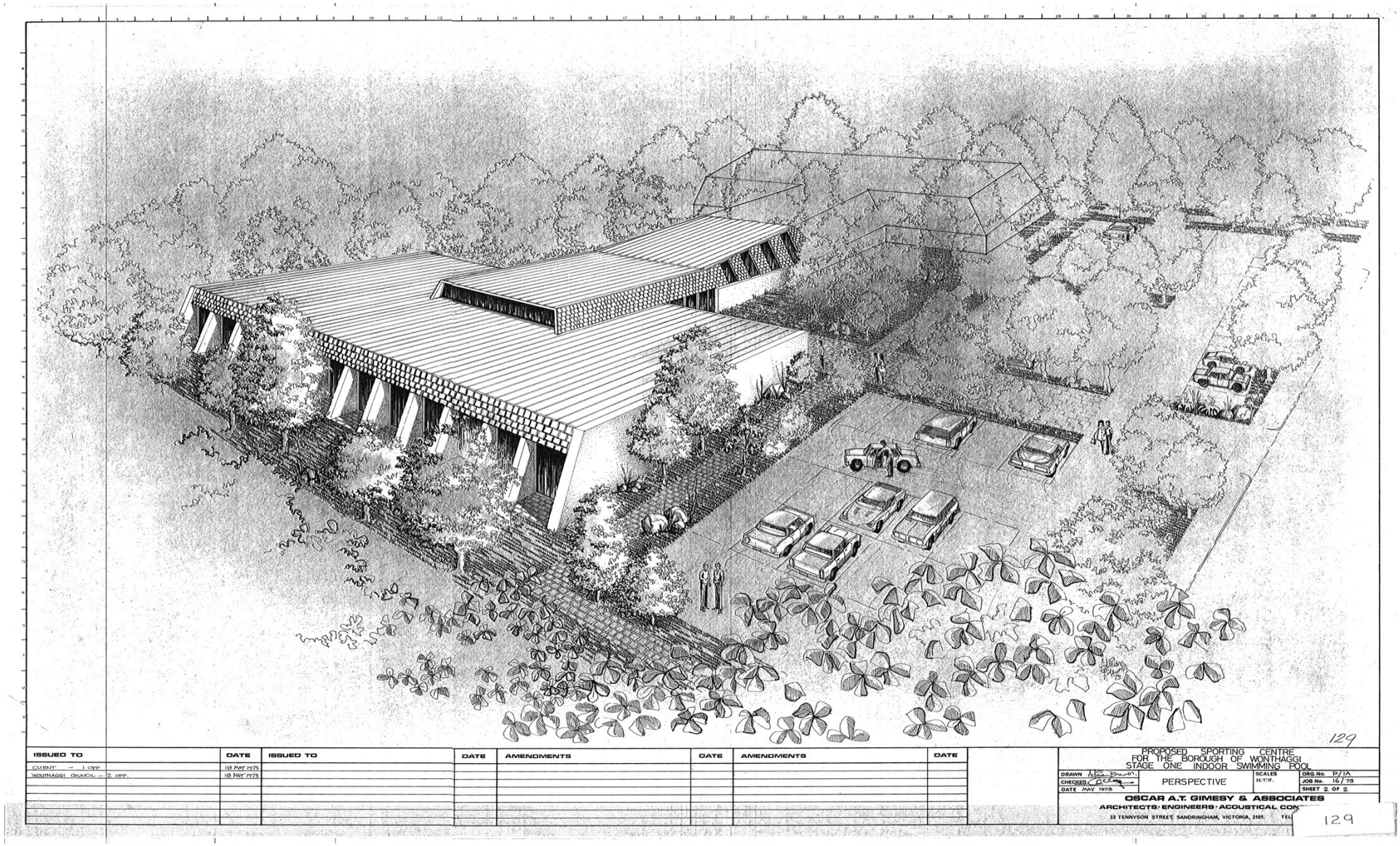
1982 BCALC Extension Plans (Aquatics)




42 125
16 050
6020
6000
6300
6750
3000
94mm OD x 5.3mm pipe roof bracing
12 mm tie rods at mid span.
C20015 purlins spaced at 500mm centres for end spans of roof sheets and 370mm centres for internal spans of roof sheets
Box Gutter
229 x 76 L
460 UB 67 Portal Frame
Fly brace shown thus - see detail.
75 X 50 X 6.5 L
229 x 76 C
129x76 C and 75x50 L fixed to brickwork by 1200 long hook bolts @1000
Box Gutter
Suspended level ceiling in pool area and amenities block
Graded C purlins at 1 in 60 about centre line of roof to box gutter.
C20015 purlins spaced at 500 mm centres for end spans of roof sheets and 370 mm centres for internal spans of roof sheets
Notes :
› Engineers drawing must not be scaled.
› All welds to be continuous 6mm fillet type U.O.N.
› Steel contractor to supply all hook bolts and holding down bolts as specified.
› All cleats 8mm plate.
COLUMN SHEDULE
COLUMNS | SIZE
1 – 16 | 460 UB 82
17 – 22 | 100 X 100 X 6.35 S.H.S
75 x 50 x 6.5 L
250 x 89 C
C15015 Purlins
75 x 50 L fixed to brickwork by 1200 long hook bolts @1000
LEGEND
CONCRETE DRIVE
UNMADE DRIVE
SR&WSC STOP VALVE
SR&WSC HYDRANT
SR&WSC WATER MAIN
PMG PIT
SEC POLE
PMG CABLE
S.E.P. EXISTING
PROPOSED
DRAINAGE PIPE EXISTING
PROPOSED
PSM
HOUSE DRAIN
CONNECTION
ALIGNMENT POINT
APPROVED
BOROUGH ENGINEER / /19
DESIGNED R.A.W. E.B.
DRAWN G.A.W. L.B.
DATUM T.B.
SCALES 1 : 100
STEEL LAYOUT PLAN
BOROUGH OF WONTHAGGI
PROPOSED INDOOR HEATED SWIMMING POOL
WENTWORTH RD WONTHAGGI
DRG. No. 236
SHEET 5 OF 6

1973 BCALC Recreation Centre Plans




ISSUED TO
DATE
ISSUED TO
DATE
AMENDMENTS
DATE
AMENDMENTS
DATE
CLIENT – 1 OFF. 18 MAY 1973
WONTHAGGI COUNCIL – 2 OFF. 18 MAY 1973
PROPOSED SPORTING CENTRE
FOR THE BOROUGH OF WONTHAGGI
STAGE ONE INDOOR SWIMMING POOL
DRAWN
CHECKED
DATE MAY 1973
PERSPECTIVE
SCALES N.T.S.
DRG.No. P/1A
JOB No. 16/73
SHEET 2 OF 2
OSCAR A.T. GIMESY & ASSOCIATES
ARCHITECTS · ENGINEERS · ACOUSTICAL CON
33 TENNYSON STREET, SANDRINGHAM, VICTORIA, 3191.
129
129

Appendix 2: Wonthaggi Recreation Reserve Masterplan



Appendix 3: BCALC Facility Indicative Capital Cost Estimates

Base Coast Council

Wonthaggi - New Facility on Southern Site

Indicative Cost Plan

Basis: F003A drawing from Peddle Thorp dated 02/12/2020

QS REF: me29713
Date: 13/04/2021

Function	Area m2	Rate $/m2	Overall $
Building Works			
Airlock	20	$ 4,000	$ 80,000
Foyer / retail	140	$ 2,200	$ 308,000
Reception	30	$ 3,000	$ 90,000
- Extra for reception joinery	Allow		$ 30,000
- Extra for turnstiles	Allow		$ 100,000
Dry Lounge	50	$ 2,200	$ 110,000
Café / Merch Store	20	$ 2,000	$ 40,000
Café Servery / Queuing / Kitchen	110	$ 3,000	$ 330,000
Kitchen stores	16	$ 2,500	$ 40,000
- Extra for cafe equipment	Allow		$ 120,000
Administration	200	$ 2,500	$ 500,000
Meeting area	80	$ 2,700	$ 216,000
Party Room	40	$ 2,500	$ 100,000
Store / Pool Store	80	$ 2,500	$ 200,000
Wet Change	180	$ 3,000	$ 540,000
Accessible Change	8	$ 3,300	$ 26,400
Change Village	30	$ 2,800	$ 84,000
- EO for lockers	Allow		$ 100,000
Pool Office	25	$ 2,500	$ 62,500
Cleaner	6	$ 3,000	$ 18,000
Pool Plant	155	$ 2,000	$ 310,000
- EO for basement pool plant	Allow		$ 310,000
Accessible Change	18	$ 3,300	$ 59,400
Changing Places	14	$ 3,600	$ 50,400
- Extra for hoist and adult change table	Allow		$ 25,000
First Aid room	15	$ 2,700	$ 40,500
Steam / Sauna [shell]	40	$ 2,000	$ 80,000
Pool Hall	2826	$ 2,700	$ 7,630,200
- Allow bench seating to pool hall	Allow		$ 50,000
Gymnasium	600	$ 2,400	$ 1,440,000
Gym Store & Group Fitness Store	84	$ 2,000	$ 168,000
Fitness Test / Gym Office	60	$ 2,500	$ 150,000
Group Fitness 1-3	520	$ 2,500	$ 1,300,000
Dry Change	100	$ 3,000	$ 300,000
- EO for lockers	Allow		$ 100,000
Mechanical Plant	Allow		$ 600,000
Circulation	380	$ 2,200	$ 836,000
Allowance for piled foundations	Allow		$ 982,296
Allowance for fire sprinklers [excludes pool halls and indoor courts]	Allow	$ 220,000	$ 220,000
Allow for AV infrastructure	Allow	$ 230,000	$ 230,000
Allow for new building signage	Allow	$ 100,000	$ 100,000
Allwance for entrance Canopy	Allow		$ 240,750
ESD Initiatives	6.0%		$ 1,094,303
Total Building Works	**5,847**	**$ 3,320**	**$ 19,411,749**
Aquatic Works - Internal			
25m x 10 lane pool incl ramp access	Allow		$ 2,000,000
Splashpad / Waterplay	Allow		$ 630,000
- Allow for water features / equipment	Allow		$ 550,000
Warm water pool / LTS pool with spa	Allow		$ 1,800,000
- extra for moveable floor to WWP	Allow		$ 810,000
Toddler pool	Allow		$ 180,000
Sauna / Steam room fitout	Allow		$ 100,000
Pool equipment	Allow		$ 240,000
Builders works [excavation, etc]	Allow		$ 200,000
Allowance for piled foundations	Allow		$ 600,000
Preliminaries on aquatic works	Allow		$ 853,200
Total Aquatic Works			**$ 7,963,200**

Base Coast Council

Wonthaggi - New Facility on Southern Site

Basis: F003A drawing from Peddle Thorp dated 02/12/2020

Indicative Cost Plan

QS REF: me29713
Date: 13/04/2021

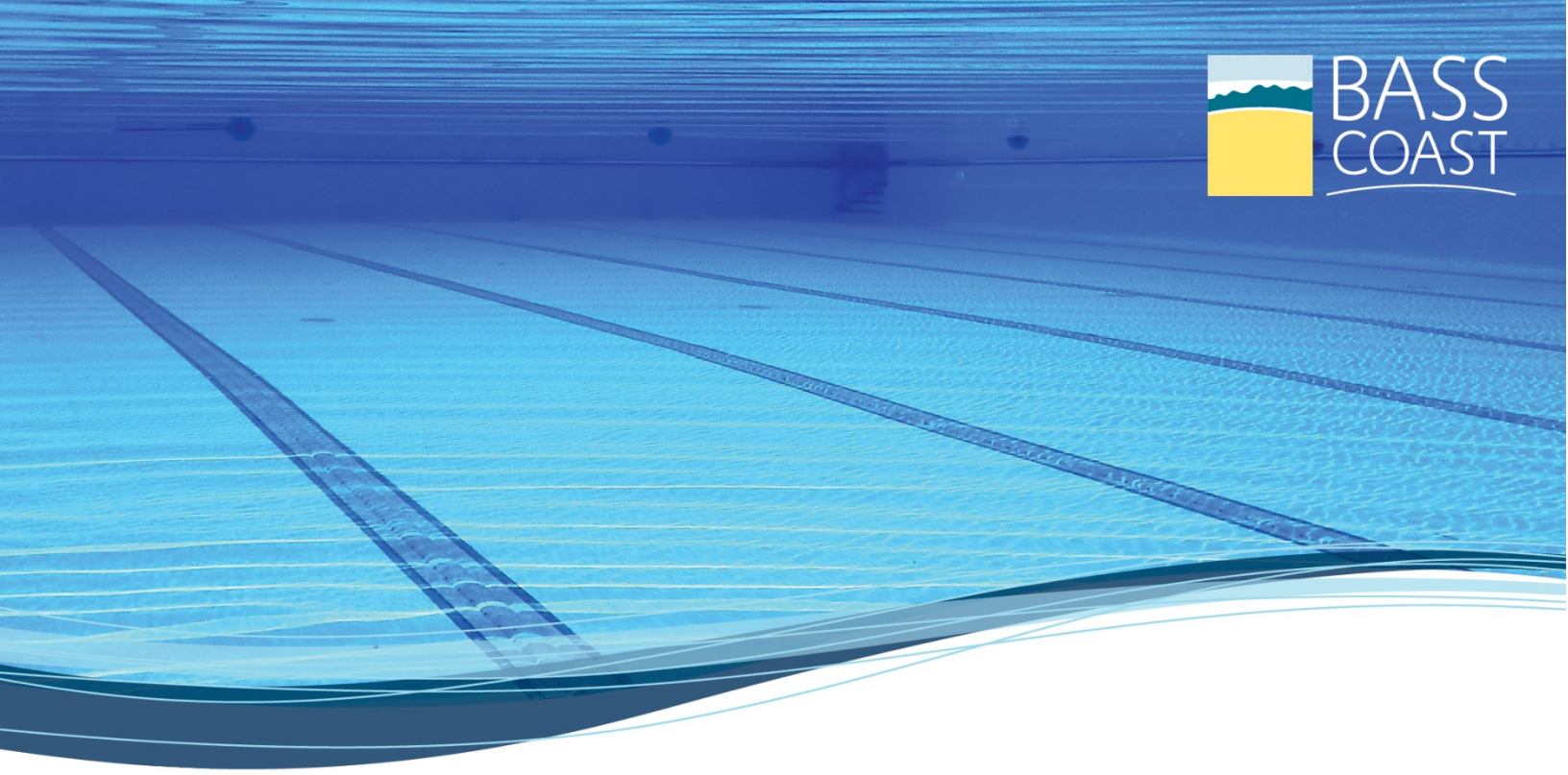
Function	Area m2	Rate $/m2	Overall $
External Works & Services			
Site Preparation incl removal of croquet courts	Allow		$ 146,175
- Earthworks	Allow		$ 204,945
Waste yard	Allow		$ 90,000
Pool plant access / bund	Allow		$ 30,000
New carpark	137 No		$ 690,480
Crossovers	Allow		$ 30,000
Allow for building forecourt	1138		$ 341,400
Secure outdoor space	980		$ 294,000
Outdoor seating	315		$ 315,000
Soft landscaping	Allow		$ 300,000
Allowance for fencing	Allow		$ 150,000
Allowance for External Services incl Stormwater	Allow		$ 878,000
Total External Works & Services	**5,847**	**$ 593**	**$ 3,470,000**
Sub Total	**5,847**	**$ 5,275**	**$ 30,844,949**
Design Contingency		10%	$ 3,085,000
Cost Escalation to tender			EXCLUDED
Construction Cost	**5,847**	**$ 5,803**	**$ 33,929,949**
Construction Contingency		10%	$ 3,393,000
Professional Fee Allowance [Incl PM]		9%	$ 3,360,000
Authority Fees & Charges	Allow		$ 309,000
- Substation contribution	Allow		$ 150,000
Fixtures, Fittings and Equipment	Allow		$ 340,000
Audio Visual/ Active IT Equipment Allowance/ Members systems	Allow		$ 360,000
- Gym equipment [assumed leased]	Note		EXCLUDED
Council internal costs	Allow		EXCLUDED
Legal, permits, marketing, other professional Fees	Allow		EXCLUDED
Sub Total			**$ 7,912,000**
Project Total in Today's Prices (excluding GST)			**$ 41,841,949**

Exclusions:

We have expressly not taken into account the impact of the Covid 19 pandemic (or any other matter coming to our attention after the date of this report) and accordingly have excluded from this report any implications in relation to programme, costs, supply shortages, performance of parties due to shortages of labour and the inability to travel due to global and national travel restrictions, etc. Turner & Townsend accepts no liability for any loss or damage which arises as a result of such matters or any reliance on this report which assumes such matters have been taken into account.

GST	Cost Escalation beyond December 2022
Upgrade or provision of authority services infrastructure external to the site	Works to adjoining streets
Land and finance costs	Public Art
Adverse soil conditions incl. excavation in rock, contaminated soil, soft spot	Asbestos & other hazardous materials removal
Diversion / relocation of existing inground services	Stormwater on site retention / detention system
Relocation / Decanting / Temporary Accom	Planning permit fees
	Note: Exclusions within cost plan

Appendix 4: Community Engagement Report



Engagement Summary Report for Bass Coast Aquatic and Leisure Centres

July 2021

Prepared by Major Projects Department

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1. Executive Summary

As per the *Bass Coast Aquatics Strategy 2015*, concept plans and draft feasibility studies have been developed for the redevelopment of the Bass Coast Aquatic and Leisure Centre and the construction of a new aquatic leisure centre at Phillip Island.

At the Council Meeting on Wednesday 19th May 2021, Council provided approval for Council officers to undertake community and stakeholder consultation on the *Bass Coast Aquatic Leisure Centre Feasibility Study – First Draft Report* and the *Phillip Island Aquatic Leisure Centre Feasibility Study – First Draft Report.*

A detailed Communications Plan was developed for the project where a number of stakeholders were identified, which included user groups, schools, key stakeholders and community groups.

Various communication channels were used to inform stakeholders and the community of the community consultation period and process, which included phone calls, emails/letters, media releases, social media, signage and a dedicated website.

The consultation period ran from 26th May to July 4th 2021, and at the conclusion of this period the following response and reach was achieved:

- 7 local newspaper articles
- 19 written and verbal submissions
- 20 different key stakeholders and user groups met with
- 81 attendees to the drop-in sessions (including one online session with 5 attendees)
- 453 survey responses
- 2,553 website visits
- 13,648 social media views

The feedback received was collated, analysed and considered as per the following table:

Summary of key feedback	Design response
For Bass Coast Aquatic and Leisure Centre	
Wonthaggi Croquet Club relocation	Plan relocation pending final location and design of BCALC.
FINA accreditation for competition pool	Great for swim club. Would provide point of difference. Incorporate into detailed design.
Larger spectator area for competition pool	Would increase capex and opex. Consider further at detailed design.
Storage & clubrooms for SGB swim club	Storage provided. Current specified 'meeting area' or 'pool office' or 'party room' to be considered as a shared space.

Allied health suites	Would need to meet standards/code, cannot be a shared space. Not a high demand. To be considered further at detailed design.
Separate warm water & learn to swim pools	Would increase capex (~$4M) and opex. Specified warm water pool is very large (nearly same as current BCALC pool). Not recommended, good programming will cater for all users.
Hydrotherapy pool	Educate the community what hydrotherapy is – very specialised. Specified warm water pool provides for therapy. Not recommended but could provide future space allocation for separate learn to swim pool.
50m pool	Increase capex (~$8M) and opex (~$250K). Catchment population of 70,000-100,000 required for it to be financially viable. Not recommended but future space allocation provided.
Flexible space for group fitness classes	Acoustics issue with operable walls for flexible spaces. Consider further at detailed design.
Re-purpose existing centre	Separate project to be completed at a later stage.
Underwater hockey specs for competition pool	Would increase capex and opex to meet specifications, may prohibit other uses, i.e. FINA accreditation. Consider further at detailed design.
Hooks in competition pool for ~lane width/length	Would increase flexibility of use, no impacts to other uses, incorporate at detailed design.
Café and Reception as connected space	Currently specified. Provides flexibility in staffing.
For Phillip Island Aquatic and Leisure Centre	
Separate/independent stadium for basketball	Decrease capex but increase opex. Would provide basketball club flexible long term use.
Siting on corner; site needs a master plan	To be completes as part of the Phillip Island Recreation Hub project.
Flexible space for group fitness classes and gymnastics	Acoustics issue with operable walls for flexible spaces. If no stadium may need dedicated space for gymnastics. Consider further at detailed design.
Storage & clubrooms for PI swim club	Same as for BCALC.
Separate warm water & learn to swim pools	
Hydrotherapy pool	
50m pool	
Underwater hockey specs for competition pool	
Hooks in competition pool for ~lane width/length	
Café and Reception as connected space	

And the following recommendations were developed:

1. PRESENT THE ENGAGEMENT SUMMARY REPORT TO COUNCILLORS FOR DISCUSSION AND FINALISATION.
2. INCLUDE IN THE FINAL FEASIBILITY STUDIES SECTIONS ON THE RESULTS OF THE ENGAGEMENT SUMMARY REPORT AND CLEAR REASONING WHY COMPONENTS HAVE OR HAVEN'T BEEN INCLUDED IN THE FINAL FEASIBILITY STUDIES AND CONCEPT PLANS (I.E. HYDROTHERAPY).
3. INCLUDE IN THE FINAL FEASIBILITY STUDIES A SECTION ON THE NEXT STEPS IN THE PROJECT.
4. CONDUCT DEBRIEF MEETINGS WITH KEY STAKEHOLDERS EXPLAINING THE REASONING BEHIND THE FINAL FEASIBILITY STUDIES RECOMMENDATIONS E.G. HYDROTHERAPY.
5. FORMAL ENDORSEMENT OF THE FEASIBILITY STUDIES.
6. CONDUCT FURTHER REVIEWS AS HIGHLIGHTED IN 'FURTHER INVESTIGATION'.
7. CONSIDER ESTABLISHING AN AQUATICS REFERENCE GROUP TO CONTINUE TO ENGAGE KEY STAKEHOLDERS.

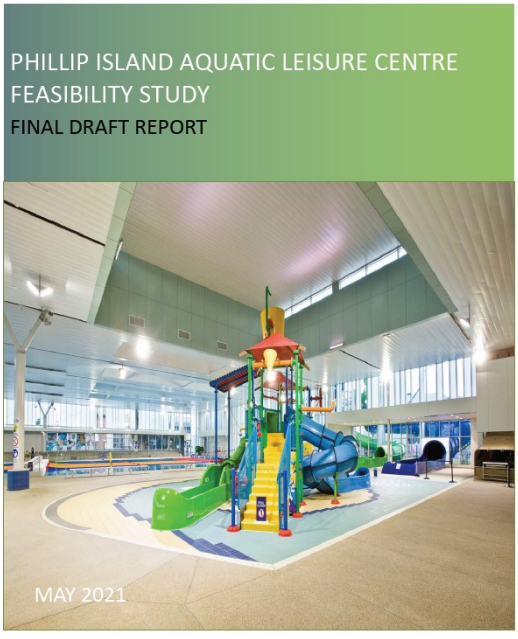
2. Introduction

Aquatic and leisure facilities play an important role in contributing to the health and wellbeing of our communities. They provide opportunities to engage in a physically active lifestyle and contribute to positive mental and social health outcomes. They are essential to the social fabric of communities, particularly in growth and regional areas, such as Bass Coast, and this is evidenced by the strong community interest and support for aquatic facilities.



The purpose of this project is to develop feasibility studies and concept plans that will guide the future design and operations of two multi-million dollar aquatics and leisure facilities to be constructed in Wonthaggi and Cowes. The completion and adoption of the feasibility studies will then allow Bass Coast Shire Council to progress to a process of delivery through detailed design based on this modelling, and to seek funding for further design and construction.

In 2015 Council adopted a 10-year Bass Coast Aquatics Strategy that recommended the redevelopment of the regional Bass Coast Aquatic and Leisure Centre and the construction of a new district aquatic leisure centre at Phillip Island. In 2020 Otium Planning Group were appointed to develop feasibility studies and concept plans for both centres.



Concept plans and draft feasibility studies have now been developed for each proposed centre, with each being specifically designed to:

- Service the current and future populations in the area
- Provide for the current and future predicted user markets
- Provide for the latest industry trends
- Ensure financially sustainable facilities
- Ensure facilities are environmentally sustainable according to the Climate Change Action Plan
- Attract funding

Given the cost, size, complexity and level of public interest in developing two aquatic and leisure facilities in Bass Coast Shire, engagement with the community and stakeholders in the

project was considered crucial and feedback received is critical in shaping the design and operations of both centres.

3. Gathering Feedback and Insights

At Council Meeting on Wednesday 19th May 2021, Council provided approval for Council officers to undertake community and stakeholder consultation on the *Bass Coast Aquatic Leisure Centre Feasibility Study – First Draft Report* and *the Phillip Island Aquatic Leisure Centre Feasibility Study – First Draft Report.*

A detailed Aquatics Communications Plan was developed to guide engagement according to Council's Community Engagement Policy, with the purpose:

- To continue the journey of aquatics with the local community
- To encourage feedback from the community on the feasibility study and concept designs
- To create community pride in the proposed aquatics and leisure centres

The community engagement period was originally proposed to run from Wednesday 26th May to Sunday 27th June 2021. However, due to another COVID-19 lockdown and wild weather causing widespread power outages during the consultation period, the period was extended until Sunday 4th July. Furthermore, the feasibility studies and concept plans were published in the agenda for the Council May Meeting which was released to the public on Friday 14th May. This effectively started the community consultation period then, thereby providing the community with over 7 weeks to read and digest the feasibility studies, and participate in engagement activities.

The IAP2 Spectrum of Public Participation was used in the Communications Plan to assess identified stakeholders using the following process:

1. Stakeholders were identified and assessed according to level of impact and influence
2. This assessment was then related to the IAP2 Spectrum of Public Participation to detail how stakeholders will be engaged with i.e. Inform, Consult, Involve, Collaborate or Empower
3. Stakeholders were formed into groups based on their identified IAP2 Spectrum for the purposes of joint engagement activities, as follows:

- Internal stakeholders – Councillors and Council officers
- Key stakeholders – Wonthaggi Croquet Club, Phillip Island Aquatic Centre Fund (PIACF), YMCA
- Other stakeholders – government and sporting bodies, such as Sport and Recreation Victoria
- Primary user groups – swim clubs, swim schools, associations that primarily use aquatic and leisure facilities
- Schools – schools of Bass Coast that use or may use the facilities

- Sporting clubs – for example football, netball, cricket and soccer cubs that may use the facilities
- Other user groups or interested groups – various other community groups and the community at large

A number of communication methods were used to inform the community and stakeholders that the consultation period had begun and to provide information about changes to the engagement activities:

- Phone calls
- Emails/letters to stakeholders
- Media releases x 3
- Council's social media (5 Facebook posts)
- Mayor's Message (mentioned 3 times)
- On site signage at existing centres
- Dedicated website containing Frequently Asked Questions (FAQ), videos, the draft feasibility studies, concept plans and the community consultation presentation



People were invited to provide feedback by:

- Completing a survey questionnaire
- Providing written or verbal submissions
- Attending dedicated stakeholder and community consultation sessions
- Attending community drop-in sessions, conducted on the following dates:
  - Wednesday 9th June 9.00am to 1.00pm online via Microsoft Teams
  - Saturday, 19 June 9.00am to 1.00pm at Bass Coast Aquatic and Leisure Centre
  - Wednesday, 23 June 9.00am to 1.00pm at Phillip Island Leisure Centre
  - Saturday, 26 June 9.00am to 1.00pm at Phillip Island Leisure Centre
  - Wednesday, 30 June 9.00am to 1.00pm at Bass Coast Aquatic and Leisure Centre

At the conclusion of the consultation period on July 4th, the feedback, submissions and survey responses received were collated and analysed, as provided in the next section.

In addition to the community and stakeholder consultation period, the project team conducted industry benchmarking by analysing and comparing a number of similar aquatic and leisure centres to what is proposed in Bass Coast, and also visiting a number of aquatic and leisure centres and talking to the project teams and operators at these facilities to gain their insights. The results of this industry benchmarking is also presented in the following section.

4. What We Heard and Learnt

At the conclusion of the consultation period on July 4th 2021 the following response and reach was achieved:

- 7 local newspaper articles
- 19 written and verbal submissions
- 20 different key stakeholders and user groups met with
- 81 attendees to the drop-in sessions (including one online session with 5 attendees)
- 453 survey responses
- 2,553 website visits
- 13,648 social media views

The details of the feedback acquired from these mediums is provided in the following sections.

4.1 From stakeholders and community groups

Feedback was sought from a range of different stakeholders and community groups that were recognised in the Communications Plan as key stakeholders or key user groups. That is, stakeholders that would have a high level of influence over the project and/or would be highly impacted by the project, which included the following:

- Wonthaggi Croquet Club
- Swimming Victoria
- Aquatic and Recreation Victoria
- GippSport
- YMCA
- Phillip Island Aquatic Centre Fund
- Sport and Recreation Victoria (SRV)
- South Gippsland Bass (SGB) Swim Club
- Netball Victoria
- Gippsland Regional Aquatic Centre
- Basketball Victoria
- Phillip Island (PI) Swim Club
- Scope (disability services)
- Wonthaggi Underwater Hockey Club
- Wonthaggi Badminton Club
- Phillip Island Swim School
- Phillip Island and District Basketball Association
- Cowes Primary School
- Bass Coast Health
- Wonthaggi Allied Health



The feedback received from these stakeholders and user groups can be summarised as follows:

For Bass Coast Aquatic and Leisure Centre (BCALC)

- Consider FINA accreditation for BCALC
- Spectator area of 200 seats at BCALC may not be big enough
- SGB Swim Club clubrooms and storage at BCALC, and/or multipurpose room/s close to comp pool for marshalling area for competitions, extra change rooms for school children and competitions, additional area for special needs people, etc.
- Consider allied health suites at BCALC

For Phillip Island Aquatic and Leisure Centre (PIALC)

- Does PIALC need to be as big as it is
- Storage for PI Swim Club and clubrooms or conference room
- More Group Fitness rooms at PIALC or gymnastics purpose built facility
- Consider designing/constructing the indoor stadium as an independent centre to the aquatic and leisure centre at a later stage

For both BCALC and PIALC

- Clearly demonstrate the point of difference between the two centres in order to increase the likelihood of funding
- Environmental, social and economic benefits need to be identified
- Develop Vision and Guiding Principles for each centre
- Install hooks in the competition pools for different lane widths to allow flexibility for different uses e.g. learn to swim, water aerobics
- Consider operational arrangements before final design and construction
- Consider underwater hockey specifications for both pools
- 50m pool is wanted by some community groups, however it is not recommended by any sporting bodies, including Swimming Victoria and Sport and Recreation Victoria
- Consider separate warm water and learn to swim pools
- Consider a hydrotherapy pool that is operated by allied health practitioners.

For more detailed feedback from the stakeholders and user groups please see Appendix 1.

4.2 From written and verbal submissions

Overall, 18 written submissions were received and one verbal submission over the phone. The feedback provided from these submissions is summarised below:

- Hydrotherapy, or separate warm water to learn to swim pool, required for PIALC (mentioned in 8 submissions)
- Need for aquatics on Phillip Island (mentioned in 9 submissions)
- The Phillip Island site needs a master plan (mentioned in 2 submissions)
- Consider an independent stadium for basketball at PIALC (1 submission)
- Consider badminton in any future upgrades to facilities at Wonthaggi (1 submission)

- Pool design specifications to allow underwater hockey (1 submission)
- Consider storage for PI Swim Club at PIALC (1 submission)

More details of the submissions received are provided in Appendix 2.

4.3 From community drop-in sessions

There were 38 attendees at the drop-in sessions at the Phillip Island Leisure Centre. The feedback provided is summarised below:

- Support the PIALC project (mentioned by 24 participants)
- Hydrotherapy, or separate warm water to learn to swim pool (11 participants)
- Concern about the high capital costs (6 participants)
- General enquiries and questions (5 participants)
- Prefer a 50m pool (5 participants)
- Site needs to be master planned (4 participants)

There were 38 attendees at the drop-in sessions at the Bass Coast Aquatic and Leisure Centre. The feedback provided is summarised below:

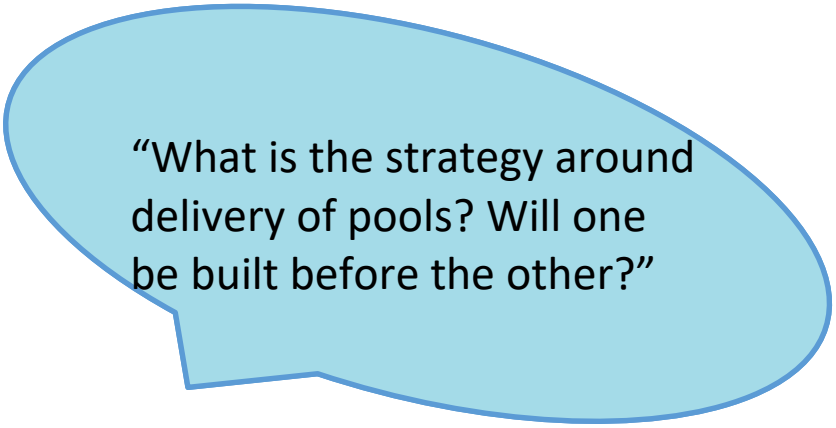
- Support the BCLAC project (mentioned by 22 participants)
- Flexible space required for group fitness classes (13 participants)
- General enquiries and questions (12 participants)
- Concern about high capital costs (2 participants)
- Prefer a 50m pool (2 participants)
- Demand is there for warm water therapy, but not for a specialised hydrotherapy pool operated by allied health professionals (1 participant)

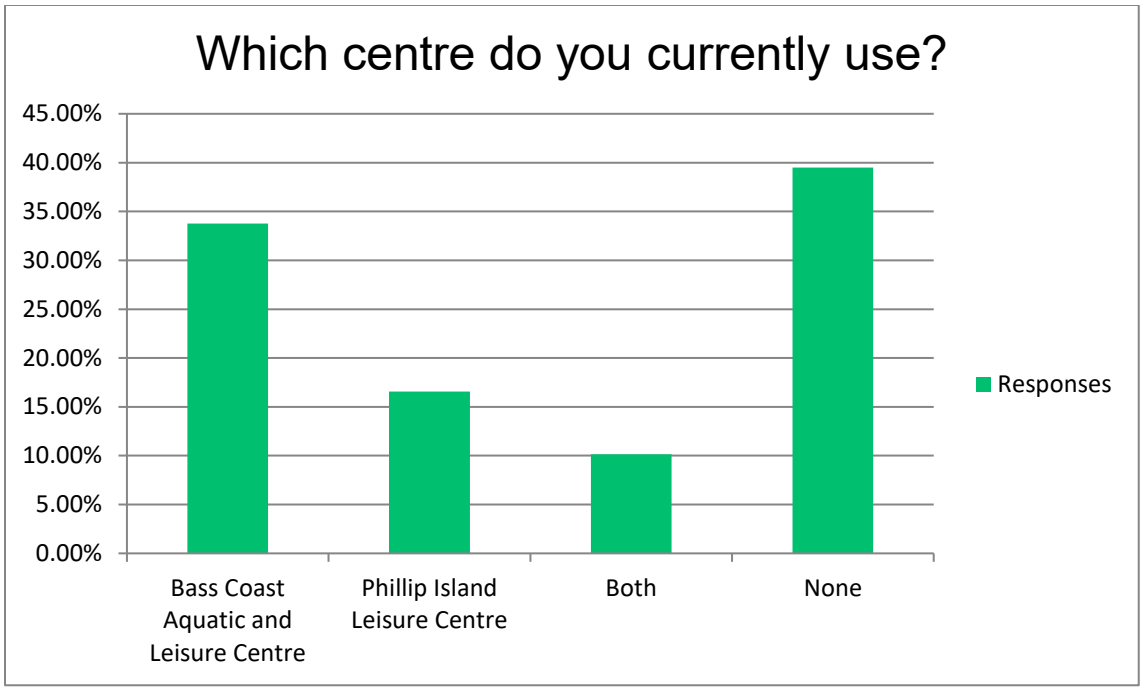
There were 5 attendees to the online drop-in session with the feedback summarised below:

- Disappointed about the 50m pool option however understand the recommendation
- Important to have swim lessons on the island as travelling to Wonthaggi is too far to travel. Vital to have two pools in the Shire
- How much land has been purchased? Is there a concept plan coming out for how the total site will be used?
- Will the site have commercial operations located on it? Would assist in meeting capital and operational costs.

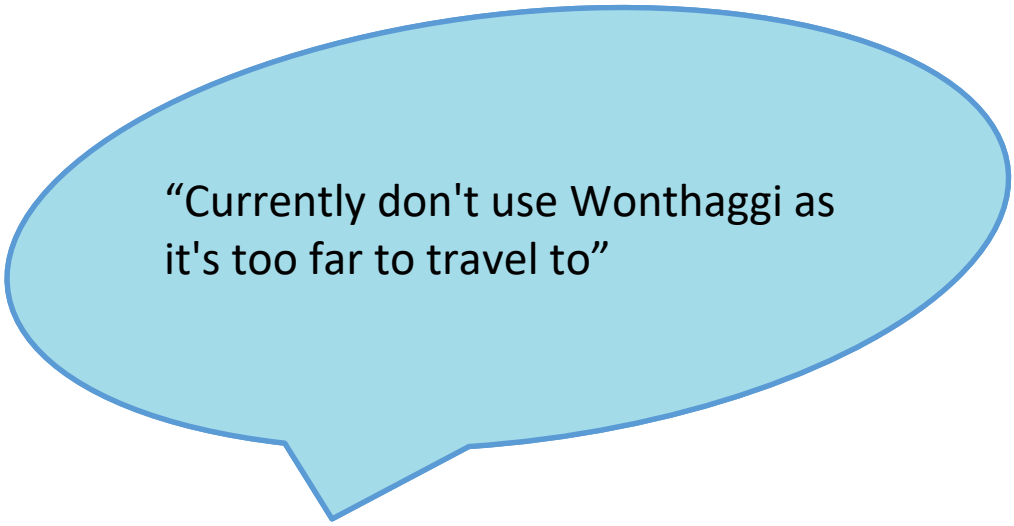
4.4 From the survey

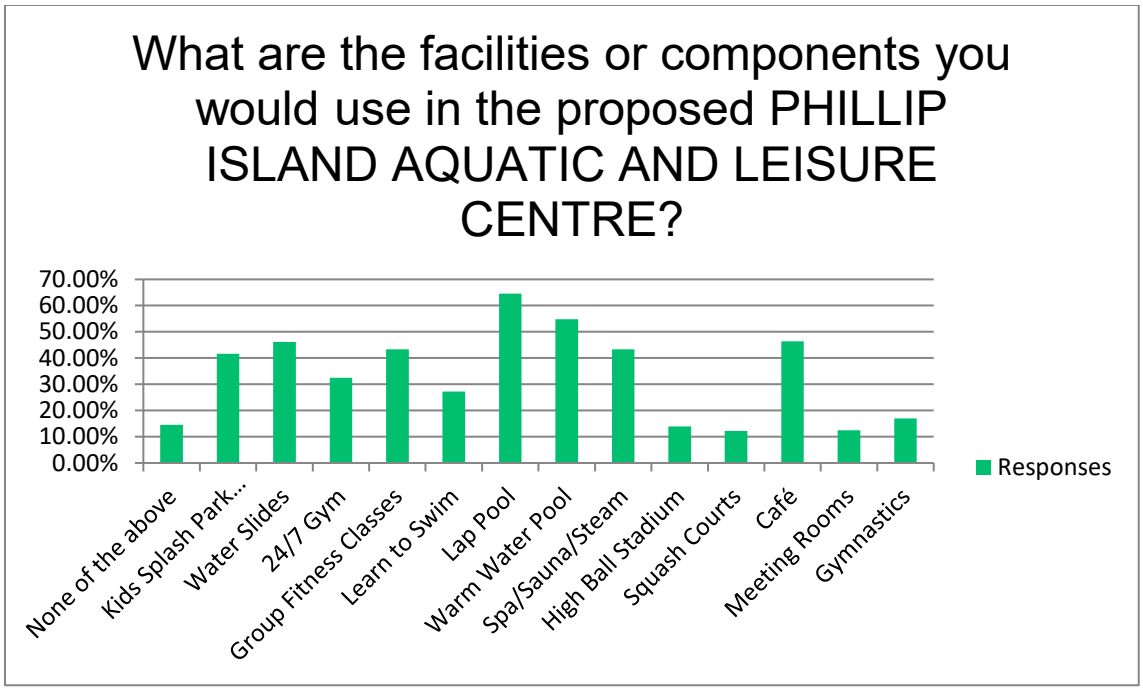
There were 453 survey responses received, which can be summarised as follows:





The written responses to this survey question indicate that a large proportion of the 'none' responses are those that don't currently drive to Wonthaggi or currently use other facilities.





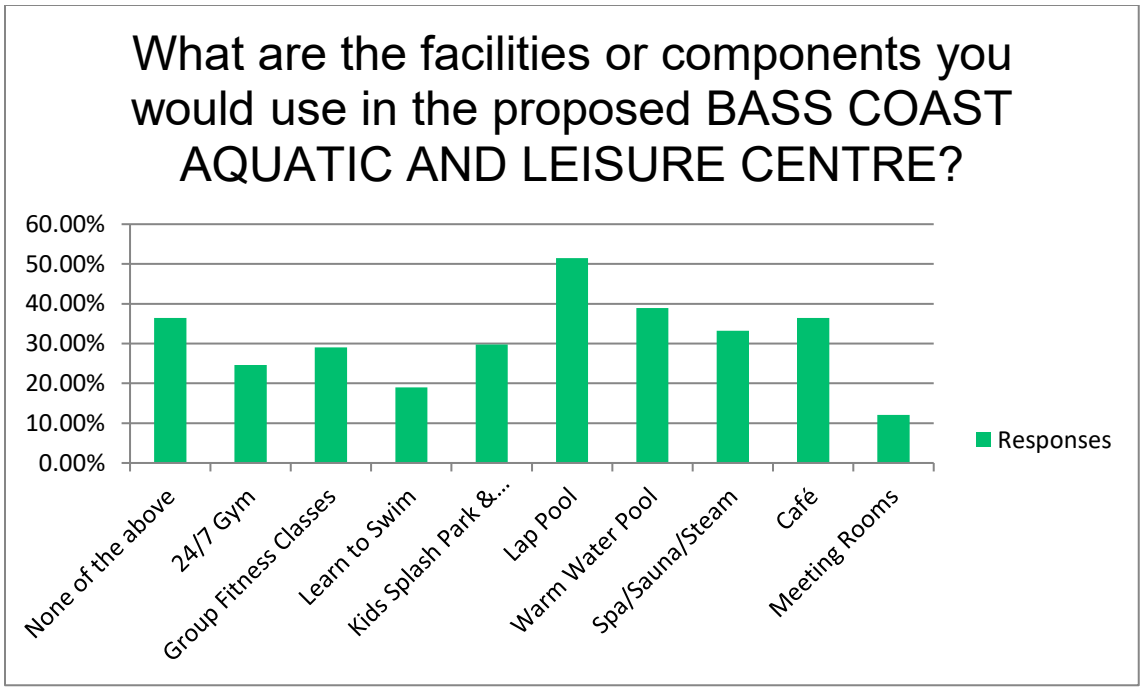
In summary, the responses to this question indicate the most popular proposed components for PIALC are:

1. Lap Pool 64.59%
2. Warm Water Pool 54.78%
3. Café 46.41%

When participants were asked ***"Are there any components or facilities missing in the proposed PIALC? If so, what are they?"*** the written responses can be summarised as:

1. 71% indicated no components are missing
2. 8.6% indicated a preference for a 50m pool
3. 6.6% indicated a preference for hydrotherapy, or separate pools for warm water and learn to swim





In summary, the responses to this question indicate the most popular proposed components for BCALC are:

1. Lap Pool 51.48%
2. Warm Water Pool 38.92%
3. Café 36.45%

When participants were asked ***"Are there any components or facilities missing in the proposed BCALC? If so, what are they?"*** the written responses can be summarised as:

- 70% indicated nothing was missing
- 11.4% indicated a preference for a 50m pool
- 2.2% mentioned the pool should provide for underwater hockey
- 2% indicated a preference for a hydrotherapy, or separate hydrotherapy and learnt to swim pools

Survey respondents were also asked to provide "Additional feedback", and 216 (or 48%) did so, of the which the following is a snapshot:

"Phillip Island needs an Aquatic Centre"

"This would be a fantastic development for Bass Coast. Good luck with the proposal and development."

"Long overdue and a must for the community. We need to stop talking about this project and just do it. Lots of talk about whether we will get funds. No point asking the community again and again about our thoughts if there is no realistic go ahead. It's wasted energy for everyone so it just needs to happen."

"The new plans look excellent and should be a priority as not only does it keep people healthy, but is a meeting place for many residents, some who would otherwise be lonely."

"Please plant two trees for each one that has to be chopped down :)"

"Please make this happen. It would GREATLY improve the quality of life for many people, including my family. We have 2 children with disabilities who would have a much better quality of life if they had access to a clean and safe pool."

"Let's get this done"

"About twenty years overdue"

"Council should raise a levy on rate payers to raise funds to build the two proposed aquatic & leisure centres."

"I feel aquatics for Phillip Island and an upgrade for Wonthaggi are both important. I believe my voice represents many that the community is sick and tired of the delay in getting these facilities and the us vs them mentality of The island vs Wonthaggi - both are desperately needed and deserved."

"Concerned about a 20m x 12m combined Warm Water Exercise and Learn to Swim pool. Would this one-pool-two-purpose facility lead to timetable clashes? Would the water temperature be suitable for the two activities?"

"Great survey for ratepayers"

"Well done council!"

For the full survey results please see Appendix 3.

4.5 From industry benchmarking

The project team analysed and compared eleven other aquatic and leisure centres around the state, including district, regional and metropolitan centres, to what has been recommended for the two centres in Bass Coast, and although it is very difficult to compare apples for apples as Bass Coast in quite unique in terms of its demographics and visitor influence, the insights are summarised below:

- Climate has a big impact on the design, capital costs and operations of aquatic leisure centres – Bass Coast's relatively cool climate means components or facilities need to be provided indoors in order to be utilised all year round and to their maximum potential in terms of both use and financial sustainability.
- Components or facilities are very much provided according to catchment populations, demographics and user trends, which is unique to each shire or region.

- Renovations or refurbishments generally require less capital investment but can be more expensive in the long term with higher operating costs e.g. ongoing asset maintenance and renewal.
- Aquatic and leisure centres are very expensive to operate, with most operating at significant losses (in some cases up to $2 million per year).
- Very careful consideration needs to be given to components; increasing or reducing components can have a marked influence on operating costs. For instance, providing too many components (e.g. separate warm water and learn to swim pools) or large components (e.g. 50m pool) can drastically increase operating costs. On the flip side, if components are reduced or removed, it can substantially erode the operating profit.
- Aquatic and leisure centres generally do not have a specialised hydrotherapy pool operated by allied health professionals (the only aquatic and leisure centre with a specialised hydrotherapy pool is at the Melbourne Sports and Aquatic Centre).

4.6 From industry site visits

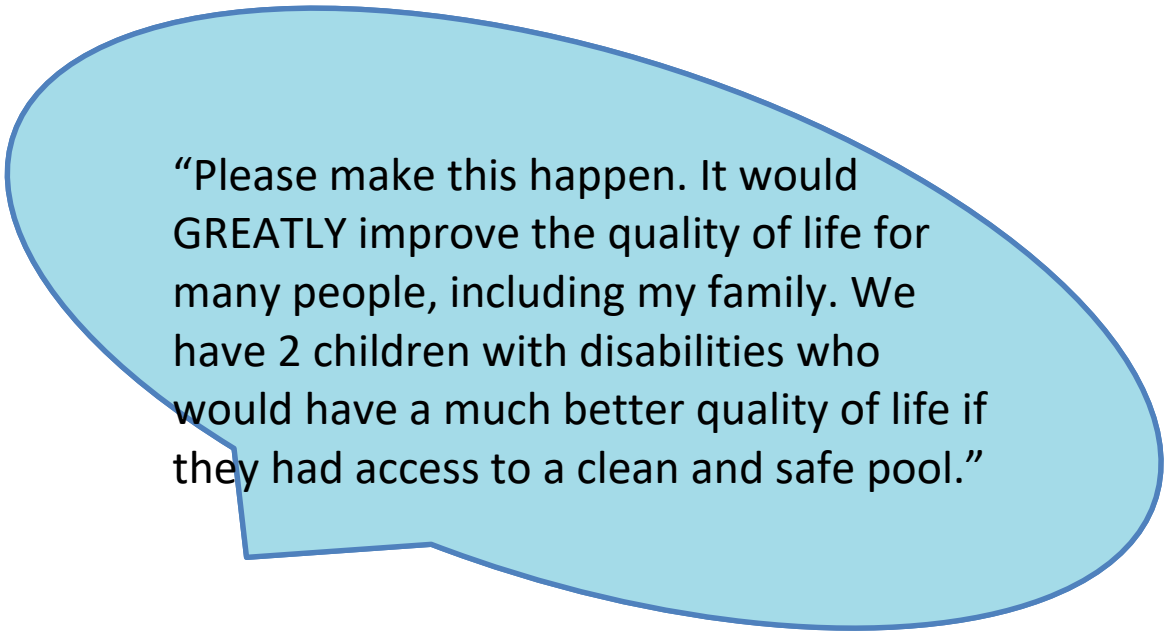
The project team undertook site visits to the following facilities relevant to this region:

- Splash (Leongatha, South Gippsland Shire Council) – 25 year old centre with 25m 8 lane pool, leisure/warm water pool, toddler pool, and 2 court indoor stadium, but no gym or group fitness rooms.
- Gippsland Regional Aquatic Centre (GRAC, Traralgon, Latrobe City Council) – opened 3 months ago with 50m 8 lane pool, warm water pool, learn to swim pool, 2 waterslides, splash pad, toddler pool, spas, saunas, 500 seat spectator area, 25m 4 lane outdoor pool, large gym, 3 group fitness rooms, 6 consulting suites, café, but no stadium.
- Bairnsdale Aquatic and Recreation Centre (BARC, Bairnsdale, East Gippsland Shire Council) – 25 year old centre but alterations and additions completed 2 years ago to refresh entrance, café and add warm water, spa, sauna and kids play area. Components now include 25m 8 lane pool, warm water and learn to swim pool, spa, sauna, toddler pool with water play features, gym, childcare, 1 group fitness room and 3 court indoor stadium.

The major insights gathered by the project team on the site visits, after speaking with project managers and operators for the centres, with regard to the proposed Bass Coast centres, is as follows:

- Operating the centres and/or programming of the components needs to be carefully considered during the design process e.g. staffing requirements, particularly life guards
- There are no one-size-fits-all when it comes to aquatic and leisure centres; all the centres visited were very different as they respond to different community needs
- Provide flexible spaces that can serve multiple uses
- Recent new advances in pool filtration and pool construction can reduce capital costs

- Aquatic and leisure centres are very expensive to operate, with all of the centres visited operating, or forecast to be operating, between $800,000 and $2 million losses
- ESD initiatives are very important in reducing energy costs and therefore operational costs
- There is a high demand for warm water therapy, but no centre has a specialised hydrotherapy pool
- Components need to meet identified community needs for the current and future population through evidence based research, with the end goal being all components achieving maximal occupancy/usage
- Aquatic and leisure centres are a place of social connection for the community (e.g. popularity of café spaces) as well as health hubs
- Ensure designs can be future-proofed for expansions, retrofits, additional building works or innovation
- All centres experience large fluctuations in the demand of facilities at different times of the day so strong programming is essential
- Movable floors need further investigation to ensure the new technology is fit for purpose
- The overall size of the centres needs to be carefully considered.



5 Considering the Feedback

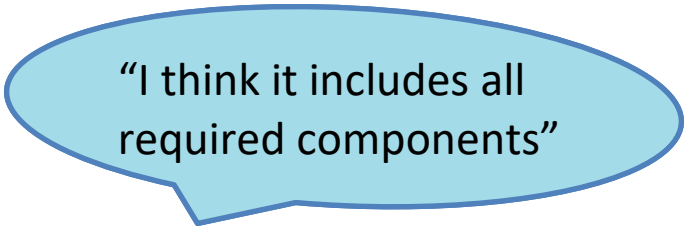
5.1 Design response

The feedback received was analysed and reviewed by both the project team and consultant team, and was considered for incorporation into the final feasibility studies and concept plans as per the following table.

Summary of key feedback	Design response
Bass Coast Aquatic and Leisure Centre	
Wonthaggi Croquet Club relocation	• Plan the relocation pending final BCALC location and design.
FINA accreditation for competition pool e.g. touch pads, starting blocks, etc.	• Great for swim club. Would provide point of difference. Incorporate into detailed design.
Larger spectator area for competition pool	• Would add considerable capital costs and operational costs, to be considered further at detailed design stage.
Storage area and clubrooms or multipurpose room (for marshalling, functions, etc.) for swim club	• Storage allowances provided (3 separate storage rooms), exact layout to be considered at detailed design. Current specified 'meeting area' or 'pool office' or 'party room' to be considered as a shared space.
Allied health suites	• Would need to meet standards/code, cannot be a shared space. Not a high demand from allied health practitioners. To be considered further at detailed design.
Separate warm water and learn to swim pools	• Additional high capital cost (approx. $4 million) and additional high operating costs for extra staffing, heating and maintaining duplicate bodies of water. • The specified warm water pool is very large (nearly as large as existing BCALC pool) with a moveable floor, so with good programming e.g. allocation of time and space for those with specific therapeutic needs, it can more than cater for the community needs. • Not recommended. But future space provision could be provided for a separate learn to swim pool.
Hydrotherapy pool	• Further education needs to be provided to the community and user groups regarding the definition of a hydrotherapy pool. A hydrotherapy pool is a very specialised component operated by allied health professionals, that is designed and operated according to specific Australian Standards. The warm water pool specified provides the same therapeutic

Summary of key feedback	Design response
	requirements as a hydrotherapy pool, without terming it as such and having to meet standards. • Allied health practitioners spoken to do not recommend a dedicated hydrotherapy pool as there is not the demand for it, and the specified warm water pool caters for the demand. • Aquatic and leisure centres do not have specialised hydrotherapy pools, they are generally found in hospitals and aged care or are privately run. • Not recommended. But future space provision could be provided for a separate learn to swim pool.
50m pool	• Extra $8 million in capital costs and an extra $250,000 per year in operating costs; need a catchment population of 70,000 – 100,000 to make it financially viable. • Not recommended at this stage, however future space provision provided in concept plans.
Flexible spaces for group fitness classes	• Acoustics are an issue with operable walls to provide flexible spaces. To be considered further at detailed design.
Re-purpose existing centre	• Separate project to be completed at a later stage.
Underwater hockey specs for competition pool e.g. 25m x 12m, 2m depth, slippery tiles	• Will add considerable capital costs and operating costs to meet specifications, and may prohibit other uses, including FINA accreditation. To be considered further at detailed design stage.
Hooks in competition pool for different lane widths and lengths	• Will provide increased flexibility of use, and no impacts to other uses, but incorporate at detailed design.
Café and Reception as same or connected space to allow for flexible staffing	• Currently specified. Over 300,000 visit threshold consider separation of Café and Reception.
Phillip Island Aquatic and Leisure Centre	
Separate/independent stadium for basketball	• Would reduce capital costs in the aquatics project, but increase costs in the Phillip Island Recreation Hub project. • Would need to consider providing a gymnastics space in the aquatic and leisure centre. • Would provide users, particularly basketball, with greater flexibility in usage times. • Consider further at detailed design and as a part of the Phillip Island Recreation Hub project planning.

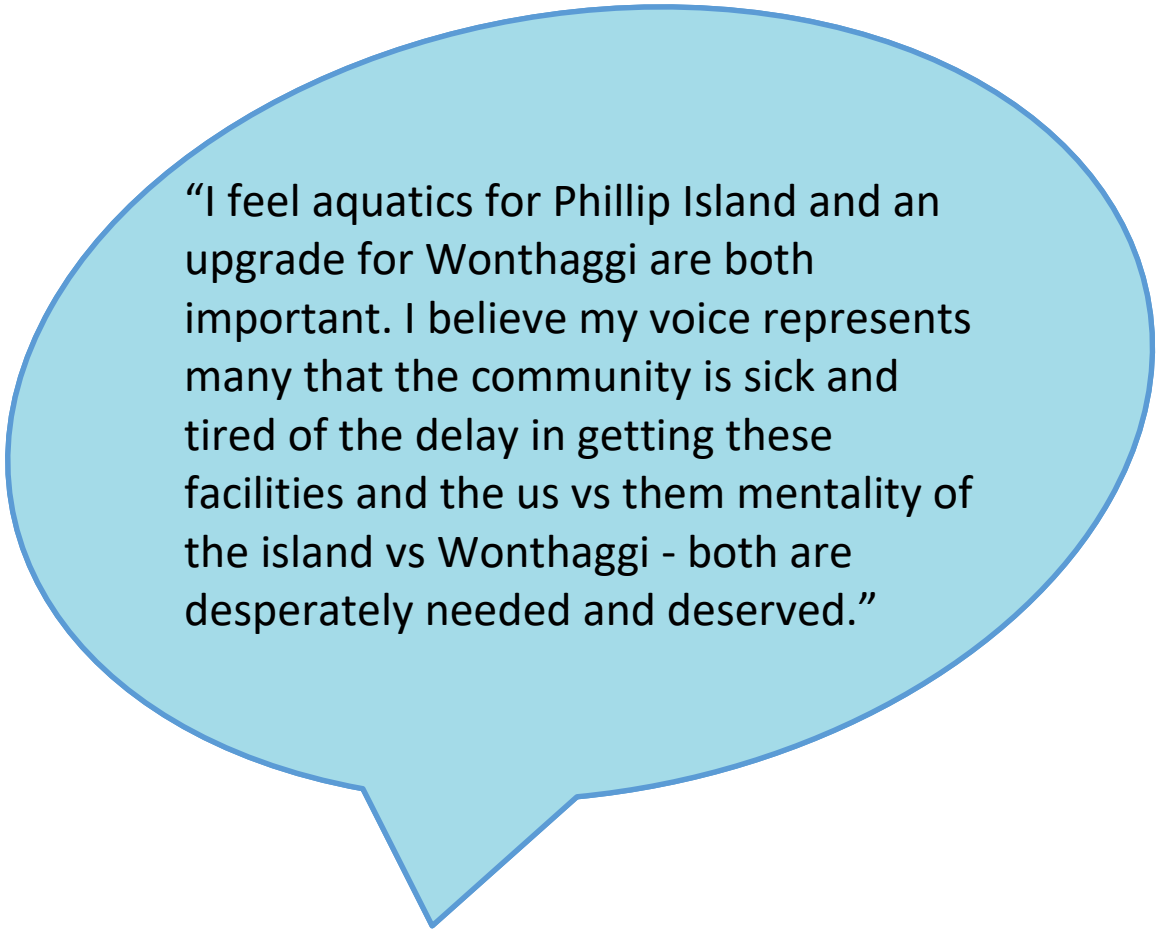
Summary of key feedback	Design response
Siting on corner; site needs a master plan	• A master plan for the site will be completed as part of the Phillip island Recreation Hub project.
More group fitness rooms or flexible group fitness spaces e.g. to accommodate gymnastics	• Acoustics are an issue with operable walls to provide flexible spaces. If no stadium is part of the first stage of PIALC may need a dedicated space for gymnastics. Consider further at detailed design.
Separate warm water and learn to swim pools	• Same as for BCALC.
Hydrotherapy pool	
50m pool	
Storage area and clubrooms or multipurpose room (for marshalling, functions, etc.) for swim club	
Underwater hockey specs for competition pool e.g. 25m x 12m, 2m depth, slippery tiles	
Hooks in competition pool for different lane widths and lengths	
Café and Reception as same or connected space to allow for flexible staffing	



5.2 Further investigation

The following feedback is recommended for further investigation before being considered for incorporation into the feasibility studies and concept plans, or further investigation is completed at a later stage in the project.

- Develop Vision and Guiding Principles for each centre
- Clearly demonstrate the point of difference between two centres in order to increase the likelihood of funding
- Environmental, social and economic benefits need to be clearly identified
- Site investigations complete further investigations for proposed locations of each center
- Consider operational management arrangements before final design and construction
- Continue to investigate new technologies to ensure fit for purpose i.e. moveable floors, geothermal



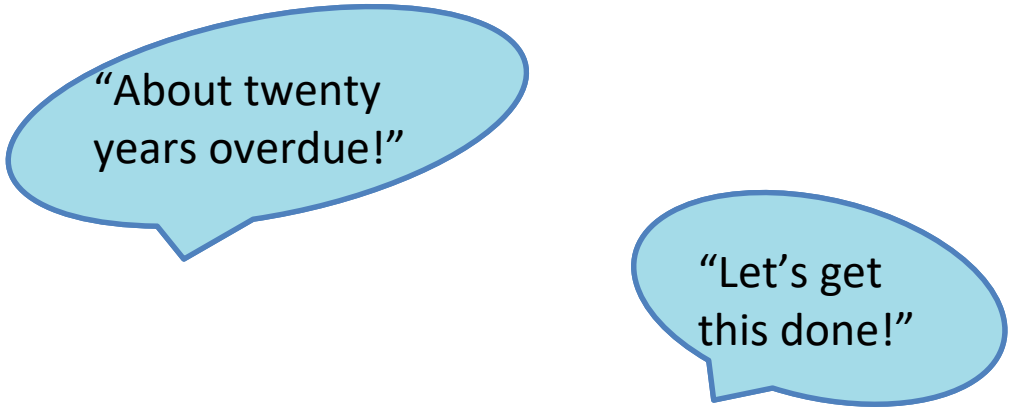
6 Recommendations

1. PRESENT THE ENGAGEMENT SUMMARY REPORT TO COUNCILLORS FOR DISCUSSION AND FINALISATION.
2. INCLUDE IN THE FINAL FEASIBILITY STUDIES SECTIONS ON THE RESULTS OF THE ENGAGEMENT SUMMARY REPORT AND CLEAR REASONING WHY COMPONENTS HAVE OR HAVEN'T BEEN INCLUDED IN THE FINAL FEASIBILITY STUDIES AND CONCEPT PLANS (I.E. HYDROTHERAPY).
3. INCLUDE IN THE FINAL FEASIBILITY STUDIES A SECTION ON THE NEXT STEPS IN THE PROJECT.
4. CONDUCT DEBRIEF MEETINGS WITH KEY STAKEHOLDERS EXPLAINING THE REASONING BEHIND THE FINAL FEASIBILITY STUDIES RECOMMENDATIONS E.G. HYDROTHERAPY.
5. FORMAL ENDORSEMENT OF THE FEASIBILITY STUDIES.
6. CONDUCT FURTHER REVIEWS AS HIGHLIGHTED IN 'FURTHER INVESTIGATION'.
7. CONSIDER ESTABLISHING AN AQUATICS REFERENCE GROUP TO CONTINUE TO ENGAGE KEY STAKEHOLDERS.

7 Next Steps

The community consultation process has revived and strengthened community and stakeholder interest in aquatics in Bass Coast. A lot of the community response has centred around the need to get on with the project and deliver aquatic facilities for Bass Coast, so it is very important to keep the momentum going with the next steps:

1. Thanks participants for their feedback and provide them information on the next steps in the project – "close the loop" (completed).
2. Brief Councillors on the findings and recommendations in the Engagement Summary Report.
3. Update the final feasibility study and concept plans according to the Engagement Summary Report, and provide a brief summary of the Engagement Summary Report.
4. De-brief the final feasibility study recommendations with key stakeholders and user groups.
5. Communicate regularly with key stakeholders and community groups regarding the next steps and phases in the project as they arise, and consider establishing an Aquatics Reference Group.



8 Appendices

8.1 Appendix 1 – Key stakeholder feedback

Wonthaggi Croquet Club

- Ok with relocation as long as they are never without facilities i.e. new facilities need to be constructed and operational before relocation.

Swimming Victoria and Aquatic and Recreation Victoria

- Recommended to investigate FINA accreditation for the pool/s
- Take the community on the journey and explain the why behind the 25m pool recommendation
- 50m pools are a historical legacy and there are examples of them being decommissioned (Bendigo)
- The centres appear to fit requirements from Swimming Victoria to have events in January, which they currently hold at the Cowes Primary School pool

GippSport

- Does PIALC competition pool need to be as big as it is, does it need 8 lanes, would 6 suffice? 6 lanes will not prohibit events
- 11 swim meet events are held in Gippsland annually; will we really attract any of them given the number of facilities available?
- Seasonal swim meets are run as short course in winter and long course in summer (but in outdoor pools)
- Do we need the stadium at PIALC?
- Learn to swim pool is a great component to draw people in.

YMCA

- Consider café and Reception as the same space to allow flexibility with staffing
- Should there be more group fitness space at PIALC?
- Wonthaggi Allied Health and Gippsland Physio are low level users but worth talking to regarding consulting rooms
- Allied health suites are a good idea
- Gymnastics purpose built facility would be good
- No scope for the holiday program at BCALC in new facility design. At present it only caters to 20 families roughly
- GRAC has 500 seat capacity and that was tight at a recent event, 200 seats at Wonthaggi may not be enough
- Does the movable floor work ok?
- May need separate change room space for school groups

- How many showers are there? Water aerobics classes of 40 so need a lot of showers

Phillip Island Aquatic Centre Fund

- This is the starting blocks for the project, need to sell it as that to the community
- Concern about siting of PIALC without doing a master plan for the entire site
- How they can help with community consultation and advocacy?
- Concerns that the visitations to the proposed new centre are too low
- PIAFC believe that the point of difference for the PIALC should be a separate hydrotherapy pool to the learn to swim pool

Sport and Recreation Victoria

- Environmentally Sustainable Design (ESD) is critical for funding, must demonstrate a % of the budget towards this, could use the angle as a demonstrative ESD site
- There has been no government funding for aquatics in the last 12 months
- 25m pools are a good thing for funding
- Will need a compelling case for PIALC. BCALC makes sense, but what is the point of difference for PIALC, why should it be funded
- SRV highlighted the importance of the new PI facility to be in a prominent location on the proposed land and must be visible
- Advantage to BCSC is that of the growth predictions for the shire and being a peri-urban council. Utilise this in funding application
- Where does Bass Coast aquatics sit in context with state, regional and local infrastructure? what does it mean to be 'regional' and 'district' centres in Bass Coast?
- Components need to be reflective of community needs
- Programming might elicit outcomes
- Won't get funding that is not sustainable
- Catchment analysis is key to justification of 2 centres
- Address the economic benefit i.e. number of jobs created, impact to local economy, social/health outcomes
- Environmental, social and economic benefits need to be clearly identified
- Competition FINA accredited pool in Wonthaggi
- Question/challenge modelling, use real-world examples, check Bairnsdale example
- Develop Vision and Guiding Principles for each centre.

South Gippsland Bass Swim Club

- Need a large competition pool at BCALC to cater for population/usage growth
- 200 seats for spectators at BCALC not big enough, Gippsland events have 350 competitors alone not including parents/spectators. Seating is a limiting factor for events
- Could have hooks in competition pool for different lane widths to allow for flexibility for different uses e.g. learn to swim
- Support FINA Accreditation - touch pads (pool length 25.6m), blocks, etc. but only for BCALC as a point of difference

- Reducing the size of PIALC pool could be detrimental to operations and income - reduces flexibility for learn to swim, aqua aerobics, and lap swimming
- SGB clubrooms and storage at BCALC, and/or multipurpose room/s close to comp pool for marshalling area for competitions, extra change rooms for kids or comps, area for special needs people etc.
- Blocks for dive entries at BCALC and PIALC.

Netball Victoria

- It costs approximately $4.5M for one netball court, but that includes amenities
- Netball Vic can provide further information on specifications for netball courts and also assist in advocating for funding.

Gippsland Regional Aquatic Centre (GRAC)

- GRAC was designed to be financially sustainable
- Project Control Group (or reference group) was formed which included 3 Councillors, worked well as direct conduit to Council and aided communication
- Councillors need to be aligned
- Hydrotherapy - high demand for warm water/learn to swim pool
- Universal design approach
- 6 suite wellness centre built without end-user identified
- Operational arrangements need to be sorted before opening
- Not a lot of interest in hydrotherapy by stakeholders at GRAC
- Geothermal
    - A lot of history of geothermal in the area, over 100 years' worth - knew exactly where the water was, how deep, how hot, etc. and didn't need to do investigative drilling.
    - Water temp 68 degrees. WA is commonly 40 degrees.
    - Drilling is noisy and smelly, challenging near residential areas
    - Regulations about re-injecting water were not passed until operation
    - Geothermal operating well, flow is great and really hot
    - The brains of the system need to talk to the Building Management System (BMS)
    - Clean energy projects or ESD initiatives could be used for different funding streams

Basketball Victoria (BV)

- Phillip Island not a high priority for a stadium for BV, other communities/regions are higher
- Nervous about basketball stadiums attached to aquatics, can be more expensive for basketball due to high entry charges to cover aquatics centre costs
- Would be good to see a more detailed business case i.e. indoor feasibility study
- PI will eventually become more important, but participation doesn't support it right now
- BV has good partnership with Netball Victoria, BV has responsibility to share with other users and advocate for other users

- PI Basketball Association not able to run their own facility at the moment
- BV has 9 associations in the area and have been doing a lot of work to grow the sport, but it hasn't gone through the roof
- There is a model that provides the number of basketball courts required per population size
- BV document states no demand for more facilities prior to 2030 at PI, maybe more courts at Wonthaggi after 2025

User group consultation meeting

Phillip Island Swim Club

- Club usage and how is their use of the sites funded - is that in the feasibility study?
- Will liaise further regarding acquiring more information and providing a submission

Scope

- Three examples worth looking at: Peninsula Aquatic Recreation Centre (PARC), Warragul Leisure Centre, Glen Eira Sports and Aquatic Centre (GESAC)
- Changing places need to have high/low change tables not against a wall
- Ceiling hoist in changing places rooms
- Ramp access to the pool and provision of quality access chairs
- Poolside hoists should have loops or attachment points
- Key Pass or security options for changing places so that they are not occupied by other mobile users

Wonthaggi Underwater Hockey (UWH) Club

- Depth and tile type and markings are specific for UWH
- UWH have sourced specs for other pools that are used for under water hockey
- They will send through requirements and information for the specifications needed
- They are looking to help with advocacy and funding when BCSC are ready to go
- Proposal will highlight that they would prefer a large scale venue (50m) rather than 25m

South Gippsland Bass Swim Club

- Important to ensure that before final design is completed that it is correct for the community
- Supportive of a clear point of difference between the two centres and for FINA Accreditation for BCALC

Wonthaggi Badminton Club

- Rationale as to why the stadium is not incorporated for BCALC
- They're wondering how they will get access to WSC courts or another site to continue playing
- Don't want to lose all indoor sports facilities and therefore not be able to play

Phillip Island Swim School

- Learn to swim (LTS) and warm water pool ok to be one pool with good programming
- Current programming of LTS is: 8.30am - 1pm LTS pre-school age, 1-3pm aqua aerobics or other, 3-6pm LTS school age
- LTS school age kids could go in the lap pool
- Current pool is 17m x 4.5m
- Concern about operation of new centre and impacts on business, what is the operation model and when would it go to tender?
- How do we find out more about the operational model?

Phillip Island and District Basketball Association (PIDBA)

- Season by season lease agreement with Newhaven. San Remo isn't compliant, Phillip Island Leisure Centre court is too hard and causes injury
- Two courts side by side is ideal for competition and people management - easier on resourcing and fixtures
- Club wants to be an "anchor tenant" (primary tenancy) wanting a home rather than operating out of other sites
- Would look to run a Bass Coast based tournament using Wonthaggi and PI courts
- Interested in storage, office space, kitchen and seating
- Space on the site for outdoor basketball courts suggested - very few places to just play the sport without paying
- Access to the site outside of operational hours
- No women's basketball in PI and YMCA run the men's comp. Not run by PIDBA however there is interest in these comps
- Consider designing/constructing the stadium as an independent centre to the aquatic and leisure centre

Cowes Primary School

- Will get as much life out of current outdoor pool as possible, and look to use PIALC
- Haven't decided exactly how new stadium will function out of hours, but probably similar model as current where people put in an EOI, would be available for community use

Bass Coast Health

- Interest in providing half day or full day sessions in a warm water pool
- Demand and need is there for warm water therapy, however BCH is not able to staff it to provide it 5 days a week
- Not sure of specifics around hydrotherapy v's warm water, however there is evidence of any type of water based therapy being beneficial - even cold water
- Potential value for allied health suites on site at BCALC, would look at using them depending on what is there and exclusive use/set up to retain files on site. Great in theory, but challenging in practice

- Wonthaggi is the obvious choice if there was to be a hydrotherapy pool as its more central to the areas that BCH service and all surgeries happen at Wonthaggi
- Physiotherapists do not currently prescribe water therapy and avoid it for lack of infrastructure
- Model of service delivery is trying to change to a social model where there is supported access through community rather than allied health staff with BCH. They are looking to reduce the level of dependency on BCH and create community support networks.
- No need for health suites at PIALC as they have enough room in the health hub and with the future plans to build a community hospital on the Island.

Wonthaggi Allied Health

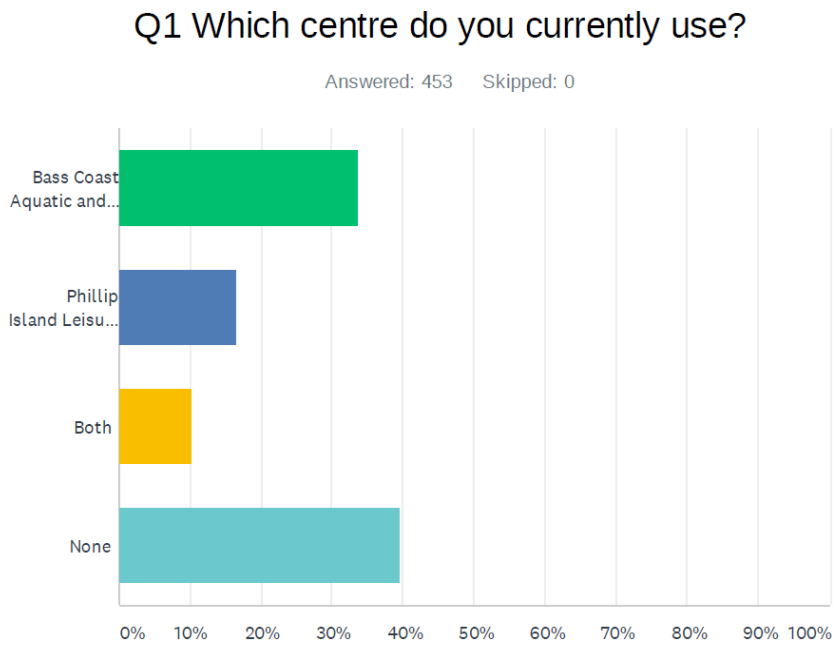
- Demand is high for warm water therapy, can't actually keep up with the demand and need more staff to provide the service
- No need for specialised or dedicated hydrotherapy pool - 5 physiotherapy groups in Wonthaggi/Inverloch and all of them combined would not use it enough to justify it
- Warm water pool would be ideal as long as it is programmed for quiet times for people that need extra care or a bit more privacy
- Wouldn't use the consulting suites however it is a good idea, particularly if they are multipurpose rooms
- Supportive of BCALC but not so sure of the need of PIALC, health facilities/services much better suited to BCALC as near regional health hub and elective surgery.

8.2 Appendix 2 – Submissions received

Submission number	Submission summary
1	Why 10 lanes for BCALC? Hydrotherapy pool required at PIALC. Need a site master plan.
2	Hydrotherapy Pool required at PIALC
3	PI is the priority for aquatics. Ample parking required, safe for children. Separate LTS/warm water pools
4	A pool or two for Phillip Island, separate hydrotherapy pool needed
5	Aquatics vital for PI. Need LTS, hydrotherapy, fun and gym
6	Desperately need a pool on PI
7	Support the two pool strategy, and components: 1. Lap pool 25m x 8 lanes 2. Toddler splash pool 3. Dedicated warm water/hydrotherapy 4. Dedicated LTS 5. Water slide Concern for siting of PIALC on corner, site needs a master plan
8	Lap pool required. Proposal is of vital importance to PI
9	Each town has different requirements for use. PI - hydrotherapy, water play and swim. Wonthaggi - swim sports, LTS and general fitness pool. PI should go first as Wonthaggi already has a pool.
10	Currently uses the Ringwood aquatic centre which has a hydrotherapy pool, which is booked out constantly. Strongly believes a separate hydrotherapy pool is needed for BCALC, particularly with new hospital and aging population.
11	Supportive of PIALC
12	Very excited about the PIALC proposal
13	Feel strongly about the proposed Pool for Cowes. Health reasons being the main reason
14	Recommends a visit to the Rutherglen war memorial pool

15	Steady low increase in membership, with plans to expand to womens and mixed comps. Would look to host a tournament, run school holiday program, and host a destination game. Courts need to be compliant for senior competitions, with retractable rings that support variable heights, adequate seating and ability to control access to charge entry fees when required. Would like storeroom, office and meeting room spaces, and a kitchenette/canteen to run social and fundraising events. Consider the stadium being independent to the aquatic and leisure centre to provide flexibility with access. Quality outdoor courts should also be provided.
16	The comments in the local newspaper about the community being disinterested were quite incorrect. As a school, and I'm sure the other schools will agree, we firmly believe that the aquatic centre proposed for the island will be a great asset to the community.
17	Investigate three possible options listed below: 1. That Council incorporate a new indoor sports hall in their plans for Wonthaggi that meets our requirements; 2. That Council retain the existing hall and include improvements noted below if feasible; 3. That Council work with the Club to make the Secondary School Hall both affordable and available for the badminton club.
18	The Wonthaggi UWH Club requests the following be included into the pool design specifications: • Space for two dedicated playing courts (2x 12.5m x 25m x 2m minimum) in at least one of the proposed facilities; • Inclusion of standard UWH court markings in each court (this can be simply achieved through tile colour choice) in both facilities; • Inclusion of recessed screws for goals and side barriers; • All supply and return water diffusers are flush with the tile surface; • Dedicated storage space for UHW barriers, goals and equipment; • As a minimum that "semi-gloss" tiles be used for the entire UWH playing surfaces of the pool.
19	Regarding proposal for the Cowes pool, the PISC would like the following to be considered: - Technological facilities to augment coaching sessions - Thoughtfully designed and practical tiered seating area for swimmers and spectators during carnivals - Secure storage for PISC equipment - Equal availability made for all local clubs

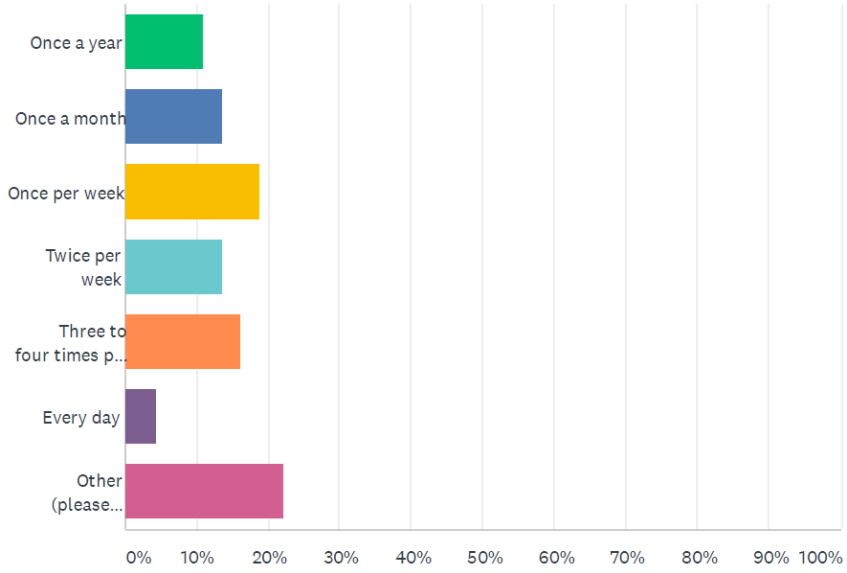
8.3 Appendix 3 – Survey question results



ANSWER CHOICES	RESPONSES	
Bass Coast Aquatic and Leisure Centre	33.77%	153
Phillip Island Leisure Centre	16.56%	75
Both	10.15%	46
None	39.51%	179
TOTAL		453

Q2 If you do use the centre/s, how frequently do you attend?

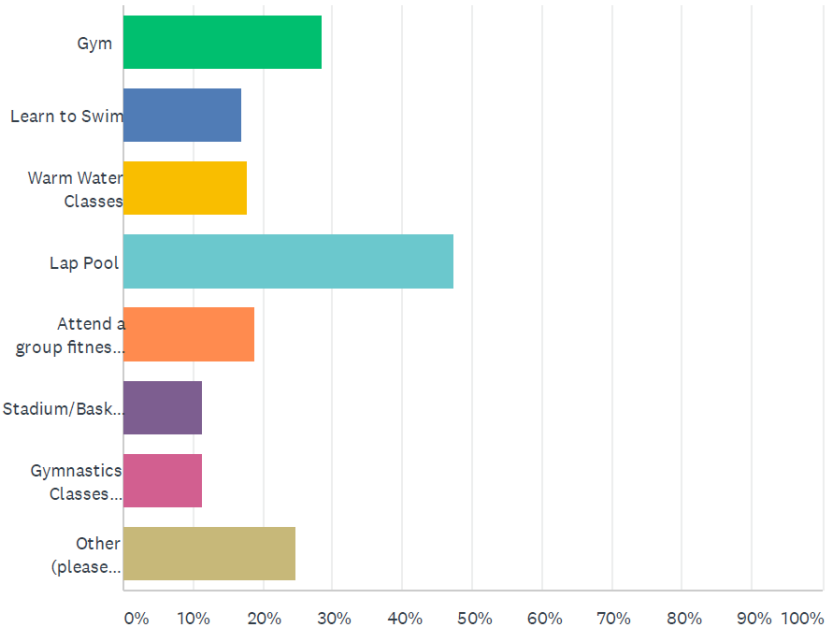
Answered: 365 Skipped: 88



ANSWER CHOICES	RESPONSES	
Once a year	10.96%	40
Once a month	13.70%	50
Once per week	18.90%	69
Twice per week	13.70%	50
Three to four times per week	16.16%	59
Every day	4.38%	16
Other (please specify)	22.19%	81
TOTAL		365

Q3 When you attend the centre/s, what facilities or components do you use?

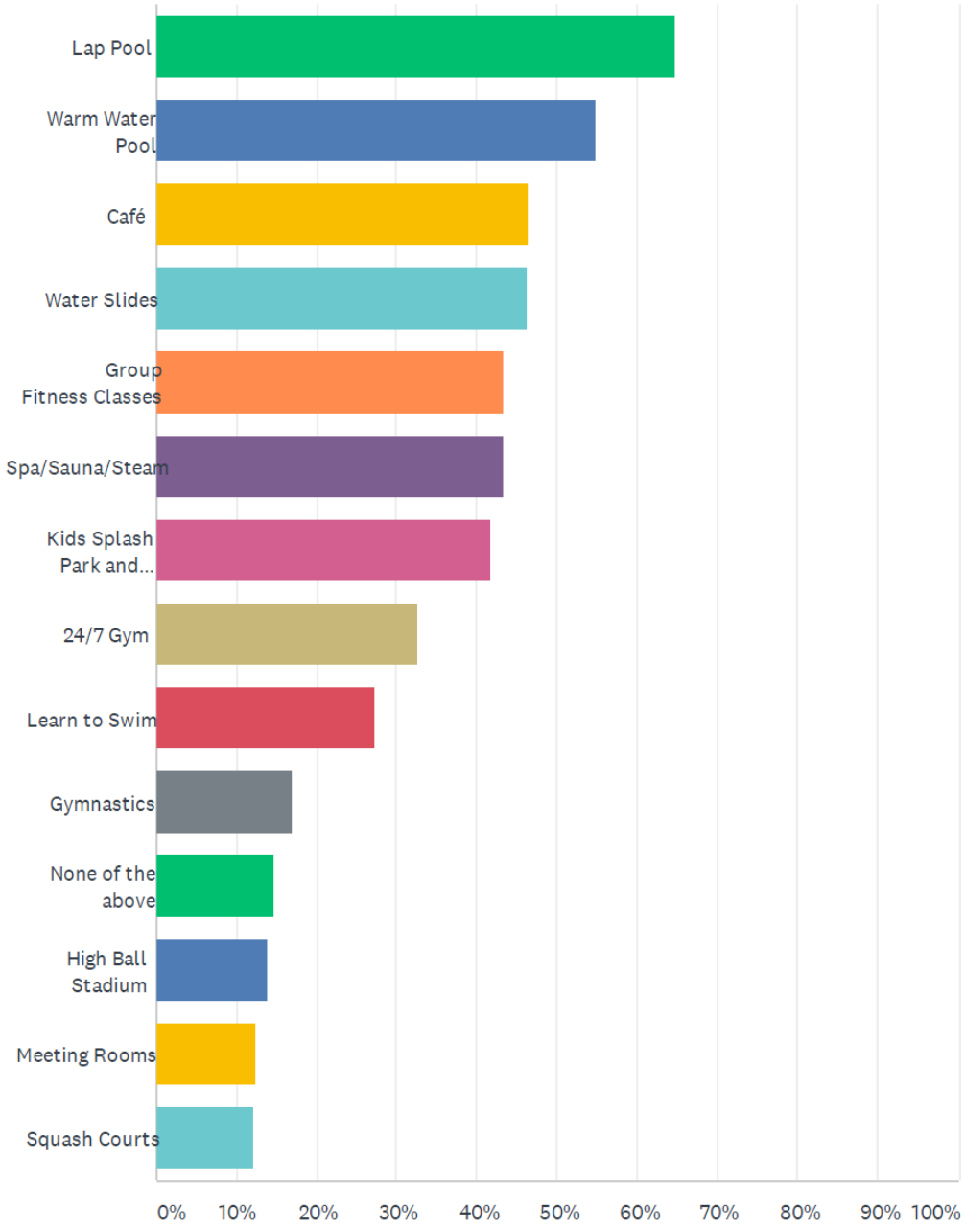
Answered: 356 Skipped: 97



ANSWER CHOICES	RESPONSES	
Gym	28.37%	101
Learn to Swim	16.85%	60
Warm Water Classes	17.70%	63
Lap Pool	47.19%	168
Attend a group fitness class	18.82%	67
Stadium/Basketball Courts	11.24%	40
Gymnastics Classes (Phillip Island Leisure Centre)	11.24%	40
Other (please specify)	24.72%	88
Total Respondents: 356		

Q4 What are the facilities or components you would use in the prop PHILLIP ISLAND AQUATIC AND LEISURE CENTRE?

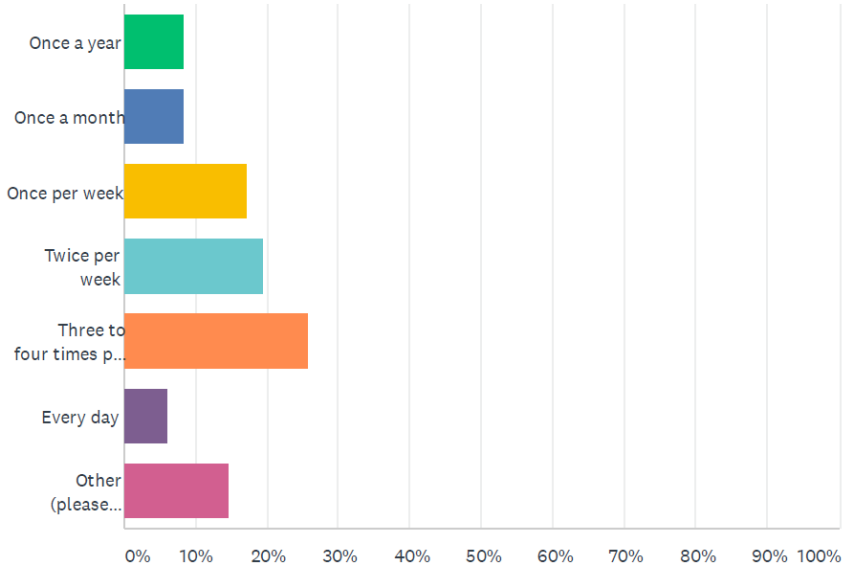
Answered: 418 Skipped: 35



ANSWER CHOICES	RESPONSES	
Lap Pool	64.59%	270
Warm Water Pool	54.78%	229
Café	46.41%	194
Water Slides	46.17%	193
Group Fitness Classes	43.30%	181
Spa/Sauna/Steam	43.30%	181
Kids Splash Park and Toddler Pool	41.63%	174
24/7 Gym	32.54%	136
Learn to Swim	27.27%	114
Gymnastics	16.99%	71
None of the above	14.59%	61
High Ball Stadium	13.88%	58
Meeting Rooms	12.44%	52
Squash Courts	12.20%	51
Total Respondents: 418		

Q5 How often would you use these facilities or components at the proposed PHILLIP ISLAND AQUATIC AND LEISURE CENTRE?

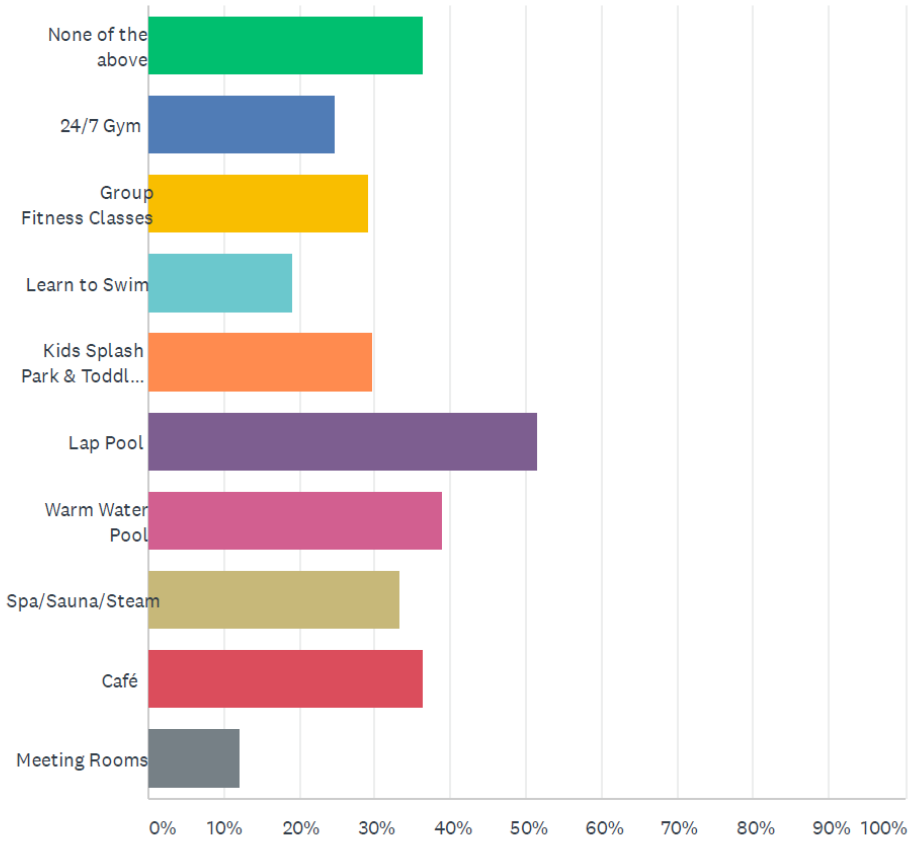
Answered: 415 Skipped: 38



ANSWER CHOICES	RESPONSES	
Once a year	8.43%	35
Once a month	8.43%	35
Once per week	17.11%	71
Twice per week	19.52%	81
Three to four times per week	25.78%	107
Every day	6.02%	25
Other (please specify)	14.70%	61
TOTAL		415

Q7 What are the facilities or components you would use in the proposed BASS COAST AQUATIC AND LEISURE CENTRE?

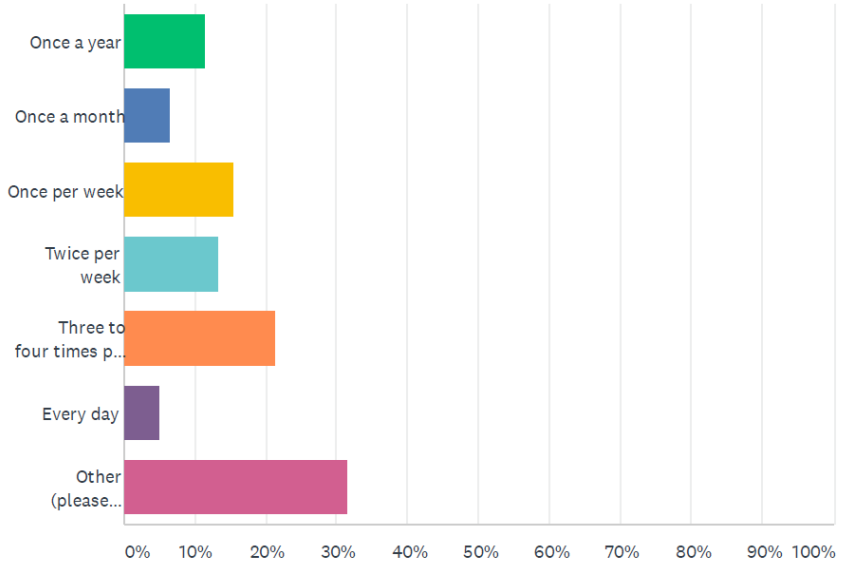
Answered: 406 Skipped: 47



ANSWER CHOICES	RESPONSES	
None of the above	36.45%	148
24/7 Gym	24.63%	100
Group Fitness Classes	29.06%	118
Learn to Swim	18.97%	77
Kids Splash Park & Toddler Pool	29.80%	121
Lap Pool	51.48%	209
Warm Water Pool	38.92%	158
Spa/Sauna/Steam	33.25%	135
Café	36.45%	148
Meeting Rooms	12.07%	49
Total Respondents: 406		

Q8 How often would you use these facilities or components at the BASS COAST AQUATIC AND LEISURE CENTRE?

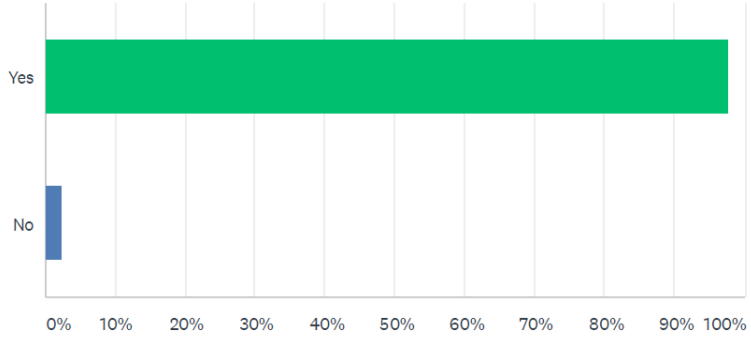
Answered: 403 Skipped: 50



ANSWER CHOICES	RESPONSES	
Once a year	11.41%	46
Once a month	6.45%	26
Once per week	15.38%	62
Twice per week	13.40%	54
Three to four times per week	21.34%	86
Every day	4.96%	20
Other (please specify)	31.51%	127
Total Respondents: 403		

Q10 In your opinion, will the aquatic and leisure centres be beneficial for the Shire?

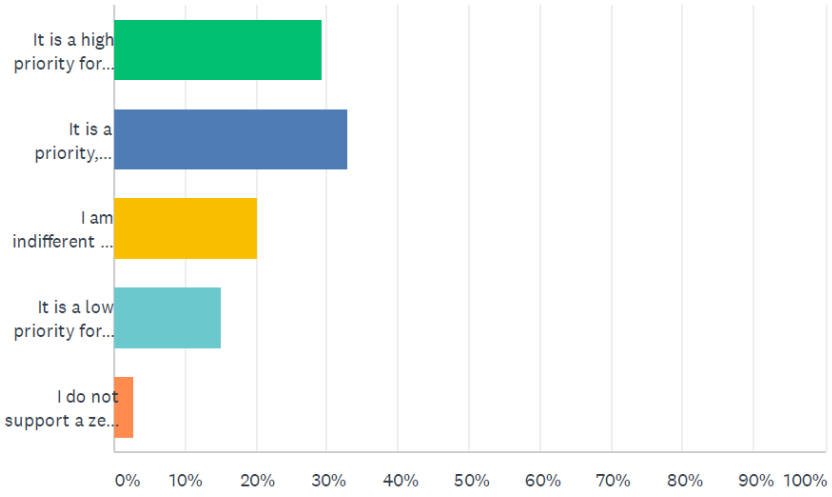
Answered: 398 Skipped: 55



ANSWER CHOICES	RESPONSES	
Yes	97.74%	389
No	2.26%	9
TOTAL		398

Q11 Council are currently undertaking an Environmental Sustainable Design (ESD) report to determine existing opportunities available that help reduce the large volumes of CO2 emissions aquatic facilities produce. How important is ensuring that these facilities operate at zero CO2 emissions and are sustainably designed?

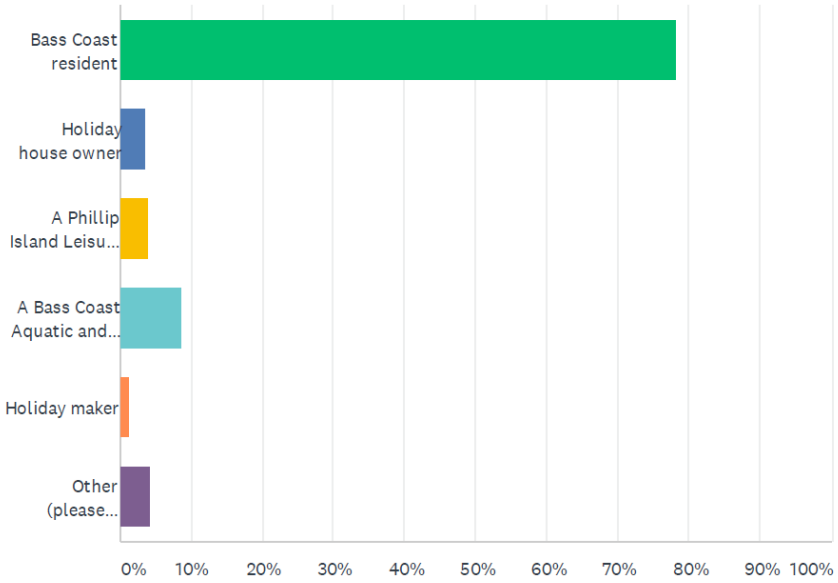
Answered: 397 Skipped: 56



ANSWER CHOICES	RESPONSES	
It is a high priority for me as I fully support zero emission and understand the additional costs associated with build, design and operating is an investment into the environmental future.	29.22%	116
It is a priority, however must be balanced with the financial impact associated with zero emissions. The ratepayer needs to be considered so that they are not impacted financially from large costs.	32.75%	130
I am indifferent and would like to see facilities design, operation and financial impact balanced so that the impact on the environment and ratepayer is equally considered.	20.15%	80
It is a low priority for me as I believe that these facilities are needed by the community and the benefits to the community outweigh the need to deliver a zero emission facility.	15.11%	60
I do not support a zero emission build as the financial impact on ratepayers is too high.	2.77%	11
TOTAL		397

Q12 Please indicate your current status:

Answered: 397 Skipped: 56



ANSWER CHOICES	RESPONSES	
Bass Coast resident	78.34%	311
Holiday house owner	3.53%	14
A Phillip Island Leisure Centre current user group	4.03%	16
A Bass Coast Aquatic and Leisure Centre current user group	8.56%	34
Holiday maker	1.26%	5
Other (please specify)	4.28%	17
TOTAL		397