

Rec Centre Pool Scenario



5 May 2015 - Attachment 8.5.2a

Study Scope

Objectives:

- Indicative Depth 1.2 m to 1.8 m
- Indicative Width 6 m minimum
- Indicative Length 6 m minimum
- Indicative square metres of 50-60m²
- Indicative number of participants to service at one time – minimum 25
- Wheelchair hoist / ramp
- Bungy ropes and swim jets

Needs served in priority order;

- Hydrotherapy (water temperatures to suit this and learn to swim)
- Learn to swim
- Aquarobics
- Optional extras

Selected Model: Twin Torino Pools

Visited Aquatechnics late August 2014 and Identified that:

- a) Special size pools have a \$80k “mould” cost for the first one.
- a) The main determinate in the cost of a pool is the length rather than the width. If they stay under 5.5m in width they can be transported in one piece and do not need onsite “splicing” of two halves.
- b) Identified two “Torino” model pools (11m x 4.5m x 1.4m deep) as most efficient option. Can be 1-2m deep. Depth variation negligible cost if mould already exists.



Project Features

- Two pools run at different temps up to 35^C.
Eg: 28 & 33^C
- Solar & heat pump
- 40kw solar array for most of power needs
- In line configuration that can be curtained off
- Disabled hoist
- Under deck pool blankets
- Uses existing change rooms



Torino Pool Features:

Corner side entry steps – located in the shallow end for easy access

Large, uninterrupted swimming area

Wide seating ledge – running the length of the pool

Safety ledge – providing added safety and peace of mind for children learning to swim.

Main Project Costs \$897 - \$966k

Construction Cost

- Pools, plant & heating
\$270,000
- Fees, design, site works,
services & sundries
\$187,000
- Solar Array \$80,000
- “Kosters” enclosure
\$360,000
- Extras \$69,000

Projected Annual Cost

- Power based on solar
array installed \$10,000
- Cleaning & plant
operation \$15,600
- Minor maintenance
\$5000
- Major maintenance
reserve \$15,000
- Ongoing staff training
\$4,000

Detailed Costing Spread Sheet Twin Torino Model

Item	Base Cost	Potential Extras	Extra Cost	Risk	Annual Operating Costs	Cost	Escalation risk
	\$		\$			\$	
Designs, certifications, supervision, fees etc 10%	88,000	Feasibility add 5%	44,000	Possible	Power based on solar array	10,000	Depends on early morning heating needs/ demands
Staff training (dual training existing Rec Centre staff) plant & lifeguard	20,000				Cleaning pool & facility & plant operation ops 1 hrs/day, 5 per week @ \$60.00 per hours including overheads	15,600	Depends on usage and building quality achieved
Power to pool area est cost of running power from Rec Centre switch board to the pool area.	20,000				Maintenance Minor	5,000	Buffered by reserve
Solar Panel 40kw	80,000				Plant replacement/ major maintenance/ reserve	15,000	Early years creates a buffer
Site works, excavation and any retaining ect	30,000				Ongoing staff training	4,000	Depends on turnover
Water supply connection	5,000				Staff salary unknown but will be mostly offset by income		Depends on usage pattern
Possible relocation of septic (possible only relocate some plumbing lines)	2,000						
Signage	2,000	Relocate tanks fully (unlikely)	20,000	Possible			
Relocation of stormwater line if required (hopefully work over & around)	0	Relocation of stormwater line	5,000	Unlikely			
Backwash disposal, shed storm water, brick paving outside and around pool and general tidying up post construction	20,000						
(Kosters) Basic build style. Size 30m x 12m = 360m2 at nominally \$1000 per m2	360,000	Deluxe build 360m2 at nominally \$2500 per m2	540,000	Community/ Council choice			
Building connectivity to existing Rec Centre	50,000						
Other works to bring up PHD "commercial" swimming standards. Eg: First Aid rooms ect	10,000						
Disabled Hoist including install (basic is \$10k plus install)	20,000						
Pool Torino 11 x 4.5m, 1.4m deep	70,000						
Pool Torino 11 x 4.5m, 1.4m deep	70,000						
Heating caters for Hamilton extended (20m) or 2nd Torino	70,000						
Swim Jets both pools	16,000						
Under deck pool blanket	14,000						
Estimated total	947,000	Total Potential Extras	609,000		Est Annual Operating Costs	49,600	
Add Potential Extras Less deluxe build	\$69,000	Less					
		Deluxe build 360m2 at nominally \$2500 per m2	540,000		Est Annual Income Costs	Unknown	
Total with Extras	1,016,000	Extras less deluxe build	69,000				
Other extra cost options							
Hamilton Extended 20m x 4.5, 1.4m deep. cost over Torino	150,000						
Swimex 1000T cost over Torino	130,000						

Aquatechnics Small Commercial Pool



Has it been done elsewhere?



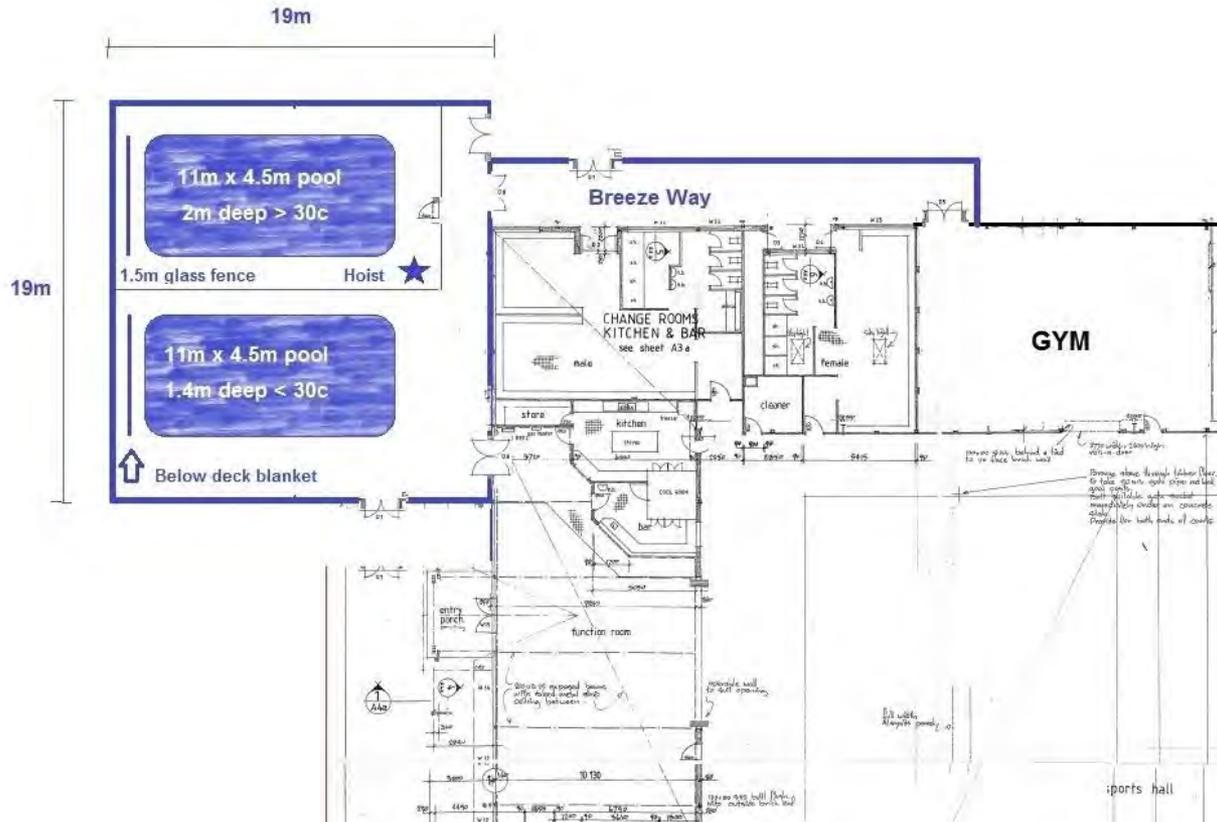
Yes in Albany



Jims Dystra's (Kosters) Private Pool

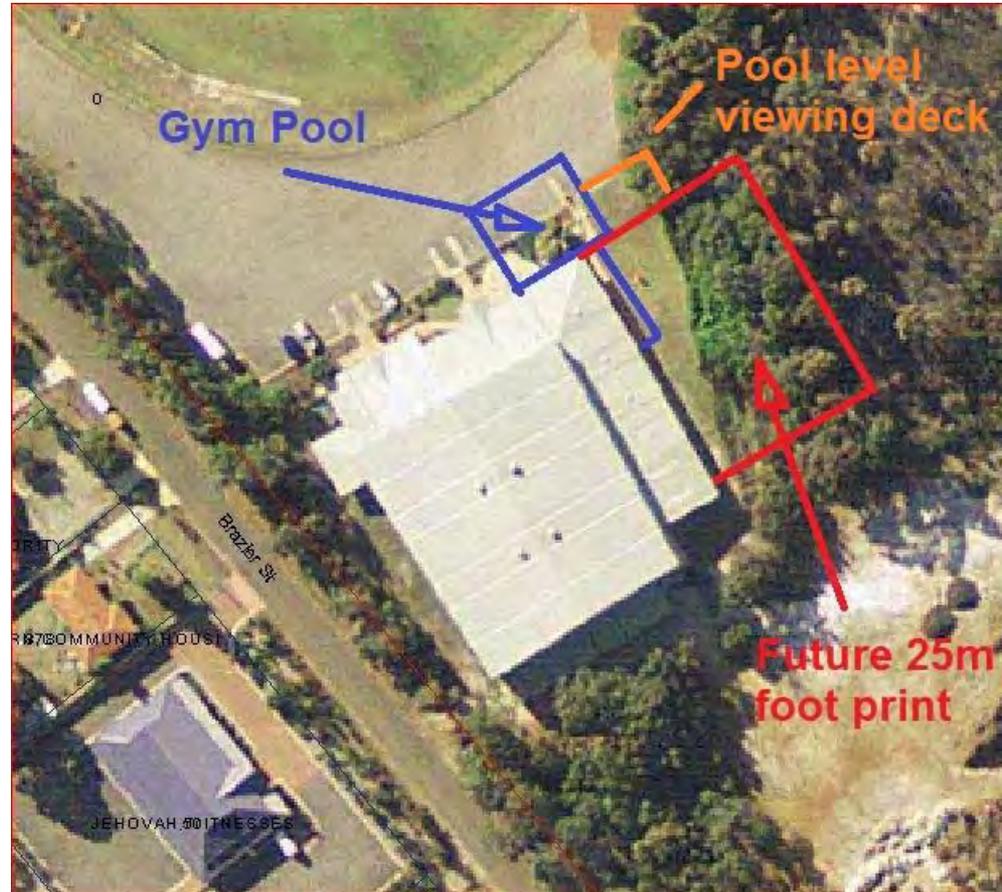


Proposed Pool Floor Plan



Breezeway entrance also provides for 24 hour Gym access

Proposed Pool Floor Plan



The Gym Pool will not need to be removed for construction of the 25m pool

3D Modelling 30m x 12m Pool Hall



Entrance is via a breezeway between the two buildings or the gym

3D Modelling 20m x 20m Pool Hall



Breezeway entrance gives large groups easy access to pool and retains access to the away side change rooms when both the pool and Rec Centre are shut



8.5.2 AQUATIC FACILITY REFERENDUM - RESULTS

File Ref:	ORG.55C
Applicant / Proponent:	Not applicable
Subject Land / Locality:	Not applicable
Disclosure of Officer Interest:	Nil
Date:	8 April 2013
Author:	Dale Stewart, Chief Executive Officer
Authorising Officer:	Dale Stewart, Chief Executive Officer
Attachments:	Nil

Summary:

This report provides a summary of the results of the Aquatic Facility Referendum which took place during March & April 2013 and recommends a path forwards depending upon the Council's determination of the Notice of Motion submitted by Councillor Syme at Item 7.1 of the Agenda.

Background:

At its meeting held on the 5 March 2013 Council determined to hold a Referendum to determine whether or not Shire of Denmark Ratepayers would be prepared to pay for the capital and ongoing deficit costs association with an Aquatic Facility in Denmark.

Resolution No. 140313 was as follows;

That Council authorise the CEO to proceed with a referendum of ratepayers to assist Council determine a position on whether to proceed with the proposed Denmark Aquatic Centre on the following basis;

1. *Advertising of the referendum in the Denmark Bulletin and local media making persons aware of the voting deadlines and background content on the Council's website.*
2. *The Referendum content to be principally in keeping with the draft documents provided to this meeting including the following specific parameters;*
 - a) *A predicted operating deficit of \$534,000 pa, inclusive of debt service, depreciation and maintenance;*
 - b) *A rate increase requirement of 11.45% above the normal that might be expected in 2013/14 to service the predicted operating deficit;*
 - c) *A planned build date of 2022 if significant Federal Government grants are not attained prior.*
3. *The Referendum closing on the 5 April 2013 at 4pm and being sent to the first registered owner of each rateable property registered as the owner as at the 5 March 2013 with a reply paid envelope.*
4. *The referendum being addressed to the first registered owner of all rateable properties of the Shire with landowners entitled to one vote per property that they own.*
5. *The Ballot paper being specifically water marked to prevent duplication and replacements for spoilt ballot papers only being provided upon return of the spoilt original or a statutory declaration by the ratepayer that did not receive the ballot paper(s).*
6. *The CEO being the appointed Returning Officer with responsibility for operational decisions in relation to the fair conduct of the referendum such as the location of ballot boxes, their security, the count, determining the validity of voters intentions and declaring and publishing of the result.*
7. *That the Council advertise that an information evening will be held at the commencement of the voting open period in the Councils Reception Room."*

Comment:

On the 15 March 2013, Referendum Papers (including a Ballot Paper) were sent to 3,848 Ratepayers. Voting closed at 4.00pm on Friday, 5 April 2013.

The interim results of the Referendum are as follows;

Votes	Number of Votes Counted	Percentage
YES	955	41%
NO	1,373	59%
INVALID	7	0%
Total of Valid Votes	2,328	100%
Total of Cast Votes (Received)	2,335	61%
Total Votes Issued	3,848	

Important Note: The final result will not be declared until inclusion of those ballot papers posted by 4.00pm on Friday, 5 April 2013 that may be received in the email up to and including the morning mail of Wednesday, 10 April 2013.

On the indication of packages received in the mail from Monday (70 voting envelopes received and accepted on Monday - noting one of these envelopes was one from the Department of Housing, with 50 in number) and Tuesday (13 voting envelopes received and accepted) the inclusion of these Ballot Papers will not substantially change the above result. It is on this basis the officer recommendation has been submitted.

The CEO provided the final results to Councillors as follows;

Votes	Number of Votes Counted	Percentage
YES	1,016	42%
NO	1,396	58%
INVALID	7	0.29%
Total of Valid Votes	2,412	100%
Total of Cast Votes (Received)	2,419	63%
Total Votes Issued	3,848	

Consultation:

The results of the referendum provides reasonably clear direction to the Council that whilst previous elector and community surveys and needs analysis demonstrated the need and desire for an indoor heated aquatic facility, a majority of the ratepayers that responded are not prepared to fund the rate increase required to meet either saving for the capital cost and or the predicted on-going operational deficit.

Council has previously considered the demonstrated wants and desires and “need” of the community for a Heated Aquatic Facility via previous community surveys, the previous Aquatic Centre Needs Analysis and the Coffey Report 2010.

The 2008 Shire of Denmark Community Needs and Customer Satisfaction Survey, was sent to 1,000 Electors (albeit Ratepayers), was completed by 37% of those Ratepayers and had a demonstrated statistical validity of plus or minus 5%.

The Survey asked the following questions regarding a pool and had the resultant responses.

<i>Strength of Agreement</i>	<i>1 Disagree</i>	<i>5 Agree</i>	<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>
<i>Council should construct a swimming pool within Denmark</i>			20.45	7.39	19.32	16.76	36.08
<i>Council should raise rates to construct and maintain a swimming pool</i>			37.22	11.93	19.32	18.18	13.35

Statutory Obligations:

There are no known Statutory Obligations.

Policy Implications:

There are no known policy implications relating to the Officer's Report or Recommendation.

Seniors Policy P080601.

Budget / Financial Implications:

There are significant Budget and long term financial implications relating to the development and ongoing operation of a heated aquatic facility as previously relayed to Council in its meetings of December 2012 and March 2013.

Strategic Implications:

The amount of community, staff, councillor and consultant time involved in the preparation of informing documents that Council now has in its possession has been significant, particularly over the past 3-5 years.

There has been an estimated direct investment by the Council, Department of Sport & Recreation and the Denmark Aquatic Centre Committee of at least \$90,000 cash since 2007 and certainly more than this cost again in 'in-kind' involvement (time).

Councillors should feel confident that they now have in their possession, sufficient information that they can make an informed decision on how to proceed and advise the community of that decision.

This information, and the views of the community (electors, residents and ratepayers) will, with time, change and date, and it is for this reason that the Council will over coming years need to continue to 'monitor' the pulse of the community via appropriate mechanisms to gauge when or how the issue of an indoor heated Aquatic Facility, or perhaps derivation(s) of it, are again tested.

Sustainability Implications:**➤ Environmental:**

There are no known significant environmental considerations relating to the report or officer recommendation.

➤ Economic:

There are no known significant economic considerations relating to the report or officer recommendation.

➤ Social:

There is a need for Council to advise the community of the results of the referendum and to provide guidance to the community on the path forwards.

Voting Requirements:

Simple majority.

COUNCIL RESOLUTION & OFFICER RECOMMENDATION ITEM 8.5.2

MOVED: CR MORRELL

SECONDED: CR THORNTON

That the final results of the Aquatic Centre Referendum be published in the Denmark Bulletin, Walpole Weekly, the Albany Advertiser and on Council's website and Council resolve that;

1. Whilst it acknowledges that it has been adequately demonstrated that the community and electors desire an indoor heated aquatic facility, a majority of the Ratepayers that responded to the Referendum are not currently prepared to fund the rates increase required to meet the capital cost and predicted ongoing operating deficit and;
2. The Community Needs & Customer Satisfaction Survey to be conducted of electors in 2014/15 include the principles of the two questions previously asked in the 2008 Survey of Ratepayers, relating to community need and willingness to pay for such a facility and;
3. The draft Community Strategic Plan 2013 to 2031 includes reference to the importance to the community of planning for the development of such a facility and a process for reviewing the community's proclivity to pay.

AMENDMENT

MOVED: CR LEWIS

SECONDED: CR SYME

To add part 4 that reads "That in acknowledgement of the 1,016 Ratepayers that indicated their willingness to accept a rate increase of 11.45% Council support is given to the Denmark Aquatic Centre Committee Inc. in any future grant applications".

LOST: 5/6

Res: 120413

THE ORIGINAL MOTION WAS THEN PUT & CARRIED: 7/4

Res: 130413

Cr Lewis requested that all Councillors' votes on the above resolution be recorded.

FOR: *Cr Gillies, Cr Sampson, Cr Marshall, Cr Seeney, Cr Thornton, Cr Morrell & Cr Rowland.*

AGAINST: *Cr Syme, Cr Lewis, Cr*

