

Townsville City Council

2008 Aquatic Facilities Master Plan



March 2008



Townsville City Council

Aquatic Facilities Master Plan

Final Draft Version 1.6



Prepared for Strategic Asset Solutions Pty Ltd by:



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1. ACKNOWLEDGEMENTS AND ABBREVIATIONS

1.1. Acknowledgments

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The valuable assistance and coordination received from each of the Chairpersons and Coordinators of the Townsville City Council Advisory Committees is also acknowledged.

Finally we would like to thank all the members of the various Townsville City Council Advisory Committees, representatives of the Queensland Education Department, Townsville City Council Staff and other Community Stakeholders who attended the meetings and workshops and subsequently assisted in the development of the Townsville Aquatic Facilities Master Plan.

1.2. Abbreviations

The following abbreviations are used in this report.

"TCC"	Townsville City Council
"Council"	Townsville City Council
"AFMP"	Aquatic Facilities Master Plan
"SLG"	Strategic Leisure Group
"SAS"	Strategic Asset Solutions
"CERM"	Centre for Environmental and Recreation Management
"LTS"	Learn to Swim
"ESD"	Environmentally Sustainable Design
"CERM PI®"	Centre for Environmental and Recreation Management Performance Indicators
"PWD"	Person with a Disability
"LGA"	Local Government Authority
"SLA"	Statistical Local Area
"ABS"	Australian Bureau of Statistics
"PPP"	Public Private Partnership

2. INTRODUCTION AND BACKGROUND

This report forms the final stage of the Townsville City Council's Aquatic Facilities Master Plan Study.

This report should be read in conjunction with the following documents which have used to progress the Final Draft Aquatic Facilities Master Plan Report:

- i. Townsville Aquatic Facilities Master Plan Background Report received by Council in May 2006
- ii. Townsville Aquatic Facilities Master Plan Draft Interim Report received by Council in October 2007

The aerial map¹ indicates the main current and proposed community aquatic facilities in the Townsville / Thuringowa Region.

Aerial Map 1: Existing and proposed public swimming pools



¹ All aerial images contained in this report have been acquired from "Google Earth" technologies. The use of these images is gratefully acknowledged.

2.1. Introduction

Townsville City Council (TCC) operates three inland swimming pools; Long Tan, Kokoda and Tobruk. These pools are located within the same 5 km radius and are situated in the suburbs of Heatley, Mundingburra and on the Strand (Townsville CBD) respectively.

Council also operates a major water playpark and rock pool on the Strand.

The three fifty metre pools have an average age of 45 years. Table 1 below indicates the age and current facility mix of the three pools.

Table 1: Swimming Pool Age and facility Mix Summary

Pool	Suburb	Facility Mix	Age
Long Tan Swimming Pool	Heatley	<ul style="list-style-type: none">• 50 m x 8 lane heated• 25 m indoor heated• Toddler play pool	34 years
Kokoda Swimming Pool	Mundingburra	<ul style="list-style-type: none">• 50 m x 8 lane• Toddler play pool	43 years
Tobruk Swimming Pool	Townsville (The Strand)	<ul style="list-style-type: none">• 50 m x 8 lane• 25 m outdoor heated• Toddler play pool	58 years

In recent years, Council has undertaken investigations into the current performance and future planning for the pools and associated strategic planning for other emerging aquatic needs elsewhere in the region.

Most recently in 2006, Council engaged Strategic Asset Solutions (SAS) and Strategic Leisure Group (SLG) to provide an Aquatic Facilities Master Plan to guide Council's future aquatic facility provision.

This need for this research has been triggered by several factors. Key concerns were identified to be:

1. The annual attendances have been declining since early 80's²;
2. The increasing cost of maintaining the ageing pools; and
3. The lack of contemporary relevance of the three existing TCC aquatic facilities.

² TCC records and anecdotal advice from pool operators and council staff.

Recent trends evident in traditional 1950/60's Council operated pools, include:

1. Continuing decline in use of older rectangular pools;
2. Increasing annual subsidy per pool visitation;
3. A changing nature of swimming pool design needs and community expectations for a range of aquatic facilities and services;
4. The need to continue to address the popularity of swimming as a physical activity of choice of many residents.

Council's has commissioned the Aquatic Facilities Master Plan (AFMP) to assist it to understand the contemporary issues associated with operating three 50 metre swimming pools situated in close proximity to each other; and further to use this information to plan for a more contemporary and sustainable set of aquatic facilities that will effectively meet future community competition, program and leisure swimming and aquatic service needs.

It is recommended the key outcomes for the AFMP be:

1. deliver sustainable aquatic facilities that meet community needs;
2. bring TCC Swimming Centres up to current industry standards and statutory requirements;
3. increase patronage to TCC Swimming Centres;
4. increase efficiencies in relation to maintenance expenditure;
5. operate in a more environmentally efficient manner; and
6. provide value added opportunities including secondary spending and multi-use opportunities.

2.2. Report Format

The Aquatic Facilities Master Plan has been prepared over a 12 month period in three strategic phases.

2.2.1. Phase One – Aquatic Facilities Preliminary Options Paper

The initial report (refer Attachment 2) provided Council staff with a preliminary review of Council's aquatic facility provision in the context of swimming pool developments post 2000 and reviewed the preliminary opportunities that were 'apparent' for inclusion in any future considerations associated with leasing the Kokoda and Long Tan Memorial Swimming Pools.

2.2.2. Phase Two - Aquatic Facilities Master Plan Interim Report

This second phase of the AFMP (refer Attachment 1) built on the Townsville City Council's successful '2007 Sports Summit Aquatic Workshop' outcomes and outlined the strategies or options identified through the community consultation stage of the study and other relevant research outcomes. Council's Project Brief for this phase required the Strategic Asset Solutions (SAS) and the SLG to:

- Assist in developing a CATI Community Survey of 600 Community Households;
- Conduct a series of community focus groups via Council's established Community Advisory Committees and Youth Council;
- Hold discussions with existing and potential user groups (clubs);
- Conduct a pool based entry Survey at each of the three 50 metre pools and the Strand facilities;
- Analyse the findings from the above research; and
- Present an interim report for the Mayor and the Project Steering Committee prior to preparing the Final AFMP report.

2.2.3. Phase Three - Final Draft Report

Based on the Council's Steering Committee determinations generated by the presentation of the Phase 2 findings, SAS and SLG have developed the final report which delivers;

- Facility Mix and Broad Design Concepts for the four (4) agreed options (architectural drawings excluded);
- Assist Council's architect to prepare concept plans in keeping with the recommended facility mix for the facilities nominated by Council;
- Prepare forecasts for the operating budgets and recommended management structures for each of the facilities requested by Council;
- Completion of the final Aquatic Facilities Master Plan by synthesising all of the research and findings of each phase of the AFMP.

2.3. Council's Strategic Planning Direction

Based on the findings of the first two stages, in November 2007, the Steering Committee determined that the final business planning component phase of the AFMP should be developed on the following criteria:

- Develop realistic facility mix concepts for four (4) potential aquatic project sites/ developments;
- Preparation of financial forecasts for four (4) potential aquatic project sites/ developments;
- Establish for each site/ pool, a unique 'reason for being' and clear marketing potential for any future lessee;
- Modelling will assume some potential for capital contributions from a future lessee in exchange for a significant tenure of up to 20 years based on the level of lessee investment proposed.
- Long Tan Pool as the Region's main swimming competition and training pool.

-
- Tobruk Pool - develop and promote as the fitness, lap swimming, LTS and to continue to act as a major "Strand" tourist attraction pool.
 - Kokoda Pool - Program Pool focus with some provision of water toddler playpark features to compliment a 25 metre heated program and separate hydrotherapy pool.
 - Development of a new 25 metre swimming pool with 'youth features' somewhere in the Murray/ Cluden/ Annandale precinct.

The following facility mix recommendations are submitted using the broad objectives and recommendations developed from the second phase of the AFMP process.

The recommendations take into account the pending amalgamation of the Townville and Thuringowa Councils and the implications this has on access to aquatic facilities across the entire region including the existence of Thuringowa's recently opened 'Riverway Lagoons and the pending development of a new 50 metre pool complex at Waterway Gardens in the suburb of Bohle.

The fundamental premises and assumptions guiding this stage are:

- Development recommendations should be based on realistic facility mix recommendations;
- The development strategy for each site affords that its own 'reason for being' and offers a discrete marketing potential for any future lease arrangements TCC may enter into;
- The modelling is to assume the facility mix will be attractive enough to engender capital contributions from a future lessee in exchange for a significant tenure (say up to 20 years based on the level of investment proposed).



3. LONG TAN SWIMMING POOL

3.1. Venue Development Recommendation

Long Tan Swimming Pool is to be developed as the region's main aquatic sports and competition/ training pool and be designed to meet FINA and Australian Swimming requirements as the region's principal competition venue.

3.2. Location

Built in the 1970's and situated in the suburb of Heatley, the Long Tan Pool is the most central of the three Council pools. Research indicates the pool draws attendances across the entire Townsville and Thuringowa region. It is probable this is a result of the programs and coaching that is available from the pool and also because of the large grandstand that serves a wide variety of school and club swimming carnivals.

Aerial Photo 2: Existing Long Tan Swimming Pool



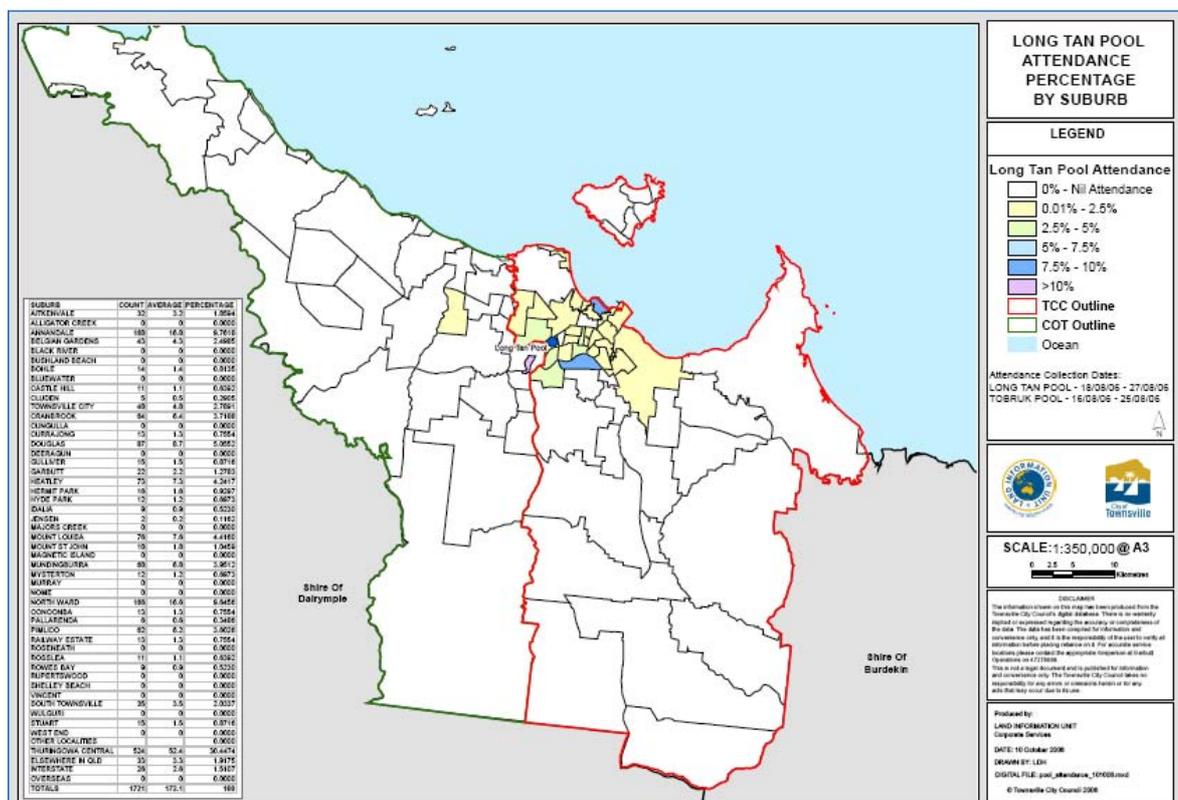
3.3. Current Attendances:

The Long Tan pool attendance for the 12 months to December 2007 was reported to be 30,120.

In August 2006 an analysis of attendances of all patrons over a 10 day period was conducted and the patron's 'home suburb' was recorded. Map 1 plots the suburb of origin analysis as compiled by TCC staff and indicates that patrons are drawn from throughout Townsville and Thuringowa.

Venue	10 Day Total	Daily Average	Townsville Resident	%	Thuringowa Resident	%	Tourist or Visitor	%
Long Tan Pool	1721	172	1138	66.12	524	30.44	59	3.42

Map 1 – Long Tan Pool Attendance by Suburb Analysis



3.4. Long Tan Pool – 10km Regional Catchment

In November 2007, Council's AFMP Project Steering Committee determined that the Long Tan Swimming Pool would be developed as the regional competition and aquatic training facility. Anecdotal evidence collected from various studies conducted by SLG and other researchers suggests that swimming pools operating with an exclusive³ 5 km catchment generally obtain 80% of pool patrons from within that 5km radius. The balance (20%) is generated from outside that radius but generally within a 10 km radius of the pool.

In terms of a pool 'Catchment Multiplier'⁴ planning for local and district swimming pools notionally use the estimated population contained within a 5km radius of the pool. However larger regional pools will draw on 10km+ catchment radius.

Planning for the Long Tan Swimming Pool focuses on its role as the major regional aquatic facility and the 10 km regional catchment has been assumed. Table 2 shows the projected population by Statistical Local Area (SLA)⁵ through to 2026.

Table 2 – Long Tan Pool Catchment: Current and Projected Population by SLA (PIFU, Medium Series)

SLA	NAME	PROJECTED POPULATION			POP'N CHANGE
		2006	2016	2026	2006-26
36804	Kirwan	23826	25773	27629	3803
36807	Thuringowa (C) - Pt A Bal	20540	32847	42956	22417
37001	Aitkenvale	5290	5452	5422	132
37003	City	2751	3026	3182	431
37007	Cranbrook	6826	6956	6845	19
37012	Currajong	2738	2803	2818	80
37014	Douglas	6210	8599	9887	3677
37015	Garbutt	2568	2659	2628	60
37018	Gulliver	3175	3314	3293	119
37023	Heatley	4667	4721	4687	20
37026	Hermit Park	3681	3785	3788	107

³ Exclusive catchment maintains the pool being analysed has no other significant competition within 5 kilometres.

⁴ Catchment Multiplier refers to the Centre for Environmental and Recreation Management (CERM) Performance Indicators that divide a pools annual attendance by the assumed population contained within the estimated 5 km radius.

⁵ SLA using Population Information Forecast Unit (PIFU) of the Australian Bureau of Statistics (ABS) Medium Series 2006 - 20026

SLA	NAME	PROJECTED POPULATION			POP'N CHANGE
		2006	2016	2026	2006-26
37027	Hyde Park-Mysterton	2363	2428	2406	43
37033	Mt Louisa-Mt St John-Bohle	5804	10036	12249	6445
37034	Mundingburra	4147	4214	4204	57
37038	Murray	10471	10830	10808	337
37041	North Ward-Castle Hill	5996	6401	6599	603
37044	Oonoonba-Idalia-Cluden	3490	5255	6087	2598
37047	Pallarenda-Shelley Beach	1056	1081	1083	27
37051	Pimlico	2671	2769	2797	126
37054	Railway Estate	3020	3526	3818	798
37058	Rosslea	1703	1820	1909	206
37062	Rowes Bay-Belgian Gardens	2407	2514	2497	90
37065	South Townsville	2193	2289	2311	118
37071	Vincent	2743	2796	2771	28
37074	West End	4193	4476	4550	357
37078	Wulguru	5363	5548	5493	130
Total		139889	165918	182714	42825

Key trends of population growth in the Long Tan Swimming Pool catchment are:

- The regional catchment services most of the urban population within Townsville and Thuringowa Cities – approximately 140,000 people in 2006.
- Medium series projections suggest an additional population of about 43,000 within this catchment by 2026 at a steady growth rate of 1.3% p.a taking the regional catchment to a forecast 183,000.

Table 3 below indicates the forecast 2026 Long Tan Swimming Pool catchment by age cohort.

Table 3 – Long Tan Catchment: Projected Age Profile by SLA

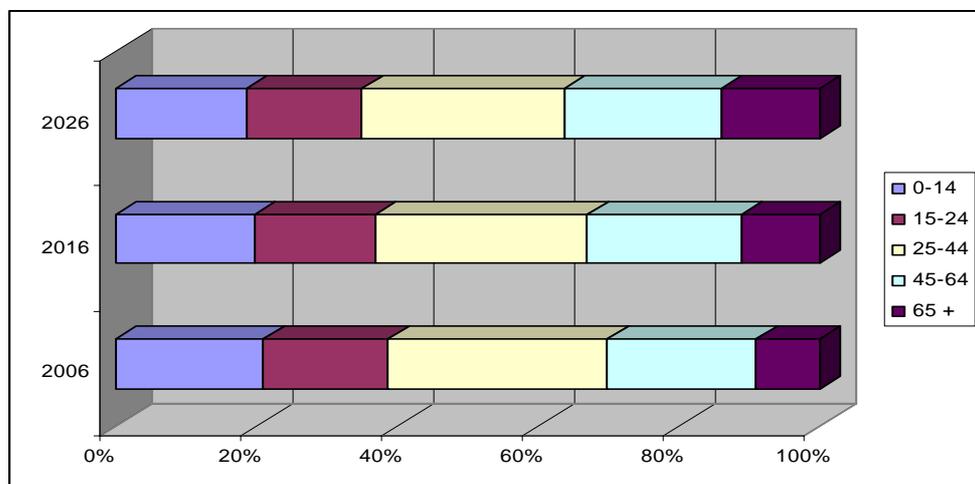
YEAR	AGE GROUP (PROPORTION OF TOTAL POPULATION %)				
	0-14	15-24	25-44	45-64	65 +
2006	21.0	17.7	31.1	21.2	9.0
2016	19.7	17.2	30.1	21.8	11.2
2026	18.7	16.3	28.8	22.2	14.1

Key characteristics of this regional catchment's age profile are as follows:

- The greatest increase in any age group will be the 65+ population which will increase by more than 5%;
- Small increases (less than 2.5%) in the 45 – 64 cohorts;
- Small declines (less than 2.5%) in the 0 – 14 and 15 – 24 cohorts
- Significant declines (more than 2.5%) in the 25 – 44 cohort

This is shown in 'Chart' form below.

Chart 1 – Long Tan Swimming Pool Catchment: Age Profile Comparison



Based on these forecasts the key characteristics for the Long Tan Swimming Pool developments suggest continued demand for a regional standard facility centrally located venue that will service the existing populations and have the capacity to serve future growth area needs, and in particular catering for higher order and elite facility needs and regional competition.

According to SLA figures, the current regional catchment is circa 140,000 and the reported attendances for 2007 were 30,120. This generates a Catchment Multiplier in the vicinity of 0.21. The median Catchment Multiplier for 12 equivalent facilities with catchment populations greater than 90,000 is 0.3 suggesting the existing facility is performing well below the industry 'Group 5' median average.

If the existing Long Tan 25 metre enclosed pool is taken into account, this would see the Long Tan Pool classified as a CERM 'Group 6' facility (operating both indoor and outdoor swimming pools). The median catchment multiplier for thirteen 'Group 6' facilities with catchment populations greater than 90,000 is 2.9 which suggest the current annual attendances to the Long Tan Swimming Pool are well below industry standards.

Previous asset and condition reports have identified that Long Tan is in need of significant repairs and maintenance estimated to require \$1.88 million and this would undoubtedly be influencing patronage in terms of presentation and contemporary expectations for aquatic facilities in 2008.

3.5. Recommended Facility Mix Model for Long Tan Facilities

Previous reports⁶ have identified extensive maintenance and plant replacement is required for the continued 'basic' operation of the existing Long Tan Swimming Pool. These works do not significantly add to the facility appeal but simply raise compliance levels for the required operational standards.

In summary the Long Tan Swimming Pool is reportedly approaching the end of its 'functional' life. It can no longer be described as a contemporary community swimming pool and in its current configuration does not meet FINA or Australian Swimming specifications for competitions and events.

3.5.1. Proposed key target groups

The future emphasis for Long Tan patronage is forecast to be;

- Developed as the main regional aquatic competition and training venue;
- A location for elite programs including state and national training camps;
- A year round community aquatic program pool activities;
- Providing a base for the regions aquatic sporting associations;
- Providing year round LTS programs;
- Providing general fitness/ recreational swimming.

3.5.2. Four pool facility mix profile (with option for additional 50 metre pool in future)

1. 51.5 metre x 25 metre (10 lane) aquatic competition pool;
 - Depth range 1400mm – 2000mm;
 - 1500mm bulkhead;
 - Sports medicine & biomechanics under water viewing room;
 - Capacity to meet water polo competition requirements (33 metre at 1800mm depth)
 - Ramp entry for PWD and frail aged;
 - Separate filtration and plant room treatment.

⁶ Strategic Asset Solutions Townsville Swimming Pools Asset Condition Report: 2005

-
2. Redevelop existing 25 metres (8 lane) indoor heated program pool
 - Depth range 1100mm – 1600mm;
 - Ramp entry.
 - Separate filtration and plant room treatment.
 3. Develop an indoor toddler pool as part of the new 25 metre pavilion
 - Circa 150m²
 - 00mm – 500mm depth incorporating aquatic playground components
 - Separate filtration and plant room treatment from 25 metre pool and main pool
 4. Redevelop the existing toddler pool as a new free form heated leisure play pool
 - Circa 300m²
 - 00mm – 500mm depth incorporating aquatic playground components
 - Separate filtration and plant room treatment from 25 metre pool and main pool.

Other new facilities to include:

- Master planning for additional 50 metre training and warm down pool if required in future;
- New enclosed reception and circulation space, first aid and change/ amenities;
- Community meeting rooms / Club rooms (circa 250m²) incorporating operable walls to split areas as required;
- Health and Fitness (Strength and Conditioning Centre) Facilities (450m²);
- Maximise PWD design principles;
- New storage areas (250m²);
- Incorporate 'ESD' principles;
- Outdoor picnic and playground facilities.



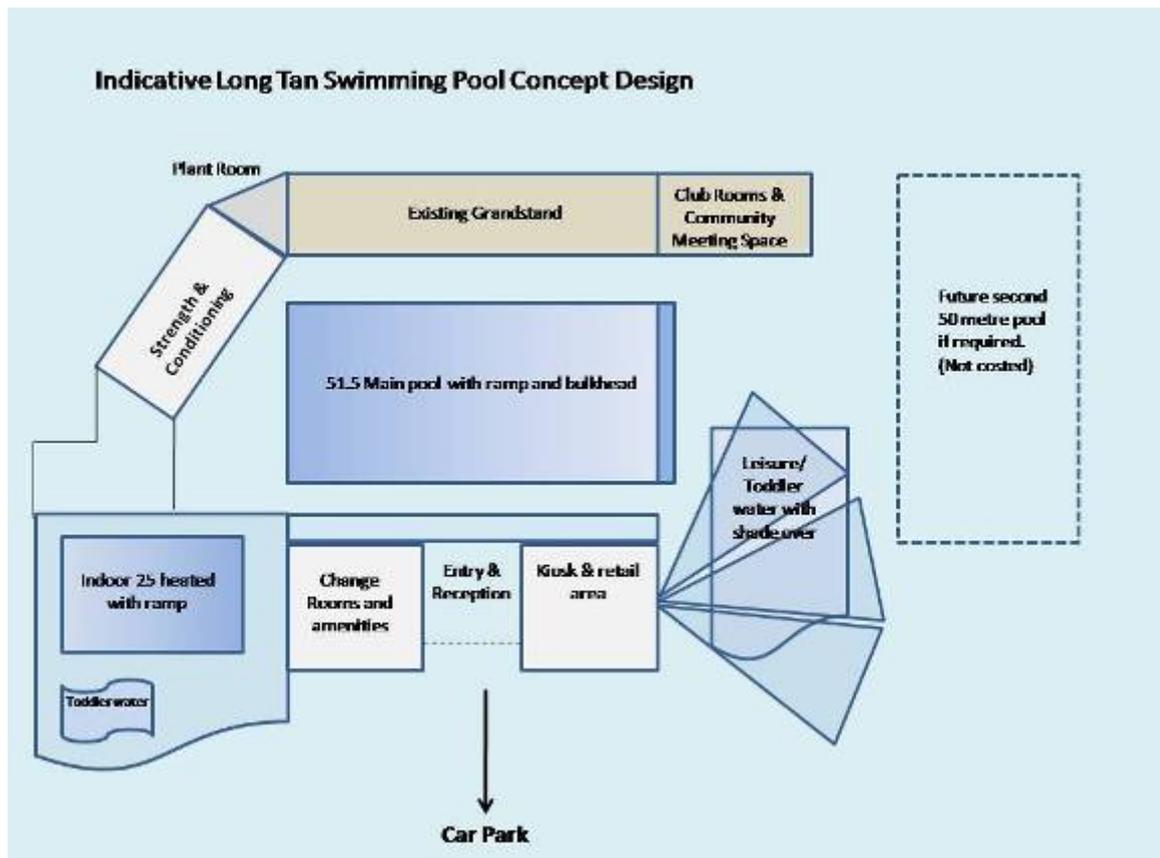
Photo below: Kurri Kurri Indoor Aquatic Centre 25 metre pool and leisure water (NSW)



3.6. Indicative Long Tan Design Model

The following concept plan is intended as an indicative sketch only. While not specifically costed for the Long Tan research, it provides an indication of the potential development requirements for a new Townsville regional competition and training aquatic centre.

The costing options shown in section 3.7 are based on similar aquatic designs costed in \$2007.



3.7. Long Tan Capital Cost Estimates

The following outlines indicative costs for the concept plan outlined in section 0. The values are expressed in \$2007 and are intended to be used as indicative guides only to the likely future construction cost of such a facility⁷.

Long Tan Swimming Pool Capital Cost Estimates	Area m ²	\$/m ²	Cost \$
Building Works			
25m Pool Hall	1,320	\$ 1,650	\$ 2,178,000
Grandstand (external upgrade only)	150	\$ 900	\$ 135,000
Wet/Dry Toilet/Change	300	\$ 2,800	\$ 840,000
Foyer/ circulation/ café/ meeting rooms	550	\$ 1,750	\$ 962,500
External café areas	allow		\$ 75,000
Strength & Conditioning	450	\$ 1,700	\$ 765,000
Storage	250	\$ 1,400	\$ 350,000
Plant Room (new)	150	\$ 1,100	\$ 165,000
Plant Room (existing upgrade)	200	\$ 800	\$ 160,000
Entry canopy, paving	allow		\$ 75,000
Shade Structures	allow		\$ 100,000
Connection to existing building	allow		\$ 20,000
Total Building Works			\$ 5,825,500
Swimming Pools			
New 51.5m x 25m Swimming Pool with moveable bulkhead and ramp	1,350	\$ 2,022	\$ 2,430,000
New 25m x 16m Indoor Swimming Pool	490	\$ 1,200	\$ 588,000
New Indoor Toddler Pool	150	\$ 2,200	\$ 330,000
New Outdoor Leisure Pool (replaces existing toddler pool)	300	\$ 2,500	\$ 750,000
Pool Play Equipment	allow		\$ 300,000
Total Swimming Pools			\$ 4,398,000
External Works & Services			
Site Preparation		allow	\$ 60,000
Demolition - existing plant / change rooms		allow	\$ 100,000
Landscaping incl. fencing		allow	\$ 200,000
External Services		allow	\$ 450,000
External Lighting		allow	\$ 30,000
Total External Works & Services			\$ 840,000
Construction Cost			\$ 11,063,500
Contingency		15%	\$ 1,659,450
ESD allowance		6%	\$ 663,780
Sub Total			\$ 13,386,730
Professional Fee Allowance		9.0%	\$ 1,204,805
Equipment fit out		allow	\$ 150,000
Sub Total			\$ 15,248,326
Cost escalation during 08 to early 09 (6%) and 'Regional Cost' (7%)	Assume	13.0% Total	\$ 1,982,282
Total Project Cost			\$ 17,230,608

⁷ SLG and SAS are not qualified quantity surveyors. The estimates are developed from similar facilities costed in 2007. They should be used for indicative purposes only. SAS & SLG make no representation as to their accuracy or relevance to the costs of construction in the Townsville region. Further, the costs exclude car parks and roads, services, land, legal and finance costs, locality allowance if applicable, adverse ground conditions & GST.

3.8. Indicative Operating Costs - Long Tan Swimming Pool⁸

The following operating revenues and expenditures forecasts have been prepared on the basis that the facilities indicated in the concept plan shown at section 0 are constructed and service the projected populations described in section 3.4.

The following forecasts acknowledge that three public swimming pools exist within a 5km radius in Townsville. While each of the pools is being investigated and designed to serve a discrete section of the overall aquatic market in Townsville, it is noted that where multiple swimming options exist, it is difficult to forecast who will swim where and why. As an example, it is known within the industry that parents will often travel past one swimming pool to have their children taught to swim or participate in a squad coached by a preferred instructor at another pool which is further away.

Styles of pool management, pool cleanliness, friendliness of staff and presentation of a pool can all influence where and how many times an individual will use a certain pool.

For the purposes of these projections, the following assumptions have been made.

Assumption	Rationale
The forecast population of the Townsville/ Thuringowa region in 2016 (165,918) is the likely catchment population.	Although other pools exist and are being built in the region, the proposed Long Tan swimming pool will still serve as the <i>main regional</i> competition and training pool.
A CERM Catchment Multiplier for 'Group 6' Centres (i.e. Indoor wet and dry centres with outdoor pools) of 2.9 (refer footnote number 4 on page 9).	The median average of 2007 CERM ⁹ data for 13 Group 6 Centres with catchments greater than 90,000 (median 151,000).
55% of the regional population will be applied to the CERM based forecasts.	This acknowledges that the Tobruk, Kokoda and Waterway Gardens Pool complex will impact and attract users away from the main regional operations of Long Tan Pool.
Assumption that junior/ student and concessional attendances represent 60% of all pool attendances.	Anecdotal industry average reported in various reports cites these attendances at between 55% and 65% of all attendances.
Assumption that senior admissions will represent an 'average' of 40% of all pool attendances.	Balance of attendances after juniors, students and concessions are taken into account.

⁸ Unless otherwise stated these estimates are based on current industry data for equivalent pools that have had development estimates prepared in the last 12 months. They should be used for discussion purposes only and to assist in determining the most appropriate options for further consideration in the final report preparation stage of the Townsville Aquatic Facilities Master Plan.

⁹ Centre for Environmental and Recreation Management Research Unit - University of South Australia

For consistency fees and charges are based on the highest of each category currently being used at the existing pools.	For ease of comparison, the existing casual fees and charges applicable to the Long Tan Swimming Pool and season passes of Tobruk have been used across all pool calculations.
Depreciation has been factored in at a rate of 3% of capital costs.	2% to 3% of capital works applied per annum to show a depreciation component. Based on an estimated venue lifespan of between 35 and 50 years.

3.9. Long Tan Indicative Operating Budget

Forecast Revenues	\$	Forecast Expenditures	\$
Schools	\$72,000	All Salaries & Wages	-\$942,000
LTS and Squad Swimming	\$514,000	Administration	-\$92,000
Adult Admissions	\$126,000	Power/ Chemicals & Water	-\$146,000
Adult Season Passes	\$28,000	Cost of Goods Sold	-\$65,000
Child Admissions	\$45,000	Maintenance	-\$260,000
Child Season Passes	\$12,000	Equipment	-\$25,000
Aquatic Programs	\$137,000	Total Expenditures	-\$1,530,000
Health and Fitness M'ship	\$217,000	Forecast Operating Deficit	-\$170,000
Gymnasium & Dry Programs	\$101,000	Adopt estimated average depreciation at 3%	-\$517,000
Secondary Spending	\$108,000		
Total Revenues	\$1,360,000		
		Total Holding Costs	-\$687,000

3.9.1. Group 6 CERM Comparative Long Tan Data

The following comparative figures are exclusive of the depreciation amount of \$517,000.

Performance indicator	Industry Median	Forecast Long Tan Performance
Expense Recovery	94%	88%
Labour as % of expenditure	63%	62%
Catchment Multiple	2.9	1.5

3.9.2. Current Long Tan Swimming Pool 2007/08 Fees and Charges

Currently the three swimming pools owned by Council charge different admission fees. The current (2007/08) fees for Long Tan are:

1. Long Tan Adults \$ 3.00
2. Long Tan Child/ Concessions \$ 2.20
3. Book of fifty adult tickets \$125.00
4. Book of fifty child tickets \$ 85.00



4. KOKODA SWIMMING POOL

4.1. Venue Development Recommendation

Design to reflect contemporary year round pool operation and design components including a 25 metre indoor heated pool with provision of water toddler playpark features and a separate hydrotherapy pool.

4.2. Location and Condition

Kokoda Pool was opened in 1965. The pool has been the subject of several recent studies. The pool is showing effects of its age and is in need of significant repairs and upgrading. In 2005 the infrastructure was reported to be in need of repairs and capital replacement estimated to be \$2.0 million¹⁰ over the next 3 years. Further reports have estimated \$2.6 million would be required to develop the venue in a commercially viable manner¹¹.

Aerial Photo 3: Kokoda Swimming Pool



¹⁰ Budget Estimates necessary building works (Strategic Asset Solutions Report: 2005)

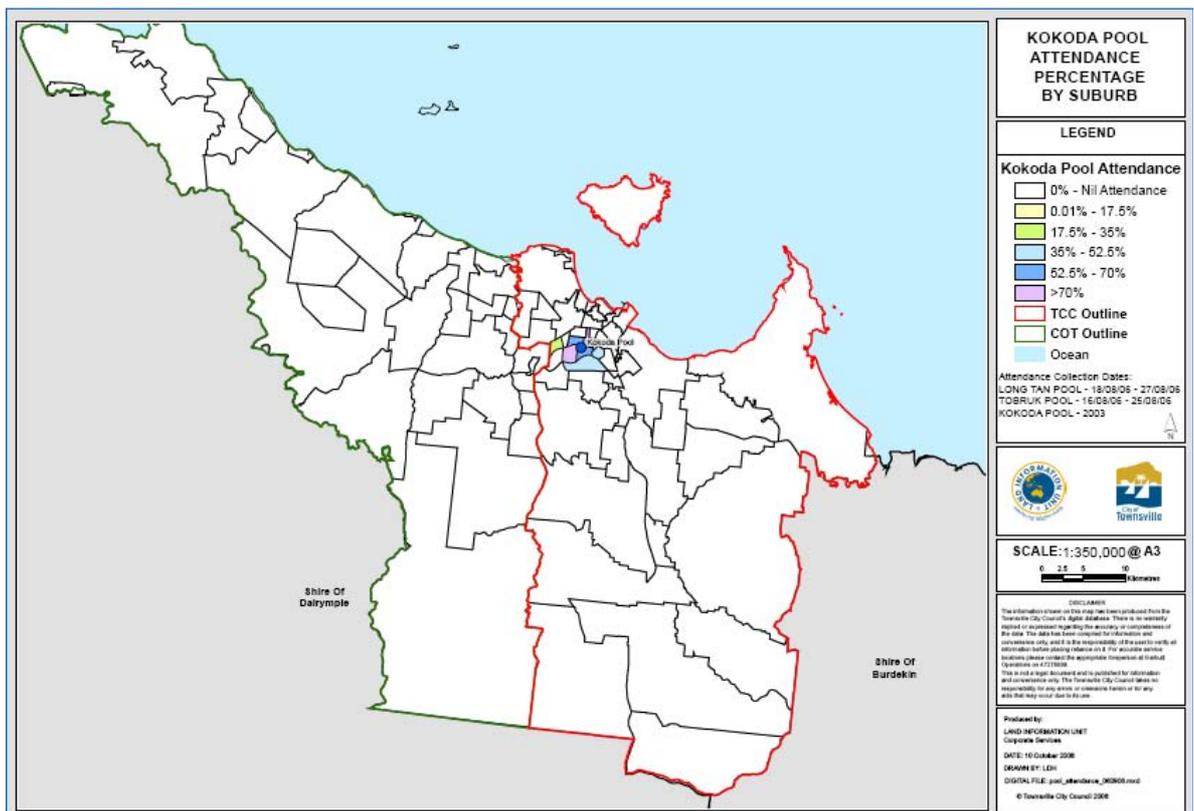
4.3. Current (2007) Attendances

The Kokoda Swimming Pool attendances for the 12 months to December 2007 as reported by the lessee were 18,000¹². Kokoda Swimming Pool is the only seasonal venue and unlike Tobruk and Long Tan which operate year round, the Kokoda pool only opens for 8 months a year (September to April).

Map 2 indicates the suburbs where pool patrons were identified to come from according to 2003 Council records.

This information was used because no data was collected on Kokoda from the August 2006 research because the Kokoda Pool had not yet opened when the 'entry surveys' for Tobruk and Long Tan Pools were conducted. Based on this information, it is apparent the current Kokoda Swimming Pool attendances are drawn 'more from the immediate surrounding suburbs' than the more diverse 'catchments' identified for the Long Tan and Tobruk Swimming Pools described at sections 3.3 and 5.3 respectively.

Map 2 – Kokoda Pool Attendance by Suburb Analysis



¹¹ AEC group 2005 Report.

¹² Note: No records were kept for January 2007: An average of Nov, Dec and February figures was used for January to create a full year figure.

4.3.1. Kokoda – 5km Regional Catchment

Table 4 provides a summary of the projected Kokoda Swimming Pool 5 km catchment radius through to 2026.

Table 4 – Kokoda Catchment: Current and Projected Population by SLA

SLA	NAME	PROJECTED POPULATION			POP'N CHANGE
		2006	2016	2026	2006-26
37001	Aitkenvale	5290	5452	5422	132
37007	Cranbrook	6826	6956	6845	19
37012	Currajong	2738	2803	2818	80
37015	Garbutt	2568	2659	2628	60
37018	Gulliver	3175	3314	3293	119
37023	Heatley	4667	4721	4687	20
37026	Hermit Park	3681	3785	3788	107
37027	Hyde Park-Mysterton	2363	2428	2406	43
37034	Mundingburra	4147	4214	4204	57
37038	Murray	10471	10830	10808	337
37044	Oonoonba-Idalia-Cluden	3490	5255	6087	2598
37051	Pimlico	2671	2769	2797	126
37054	Railway Estate	3020	3526	3818	798
37058	Rosslea	1703	1820	1909	206
37071	Vincent	2743	2796	2771	28
37074	West End	4193	4476	4550	357
Total:		63745	67804	68830	5086

Key points regarding population growth in the Kokoda catchment are:

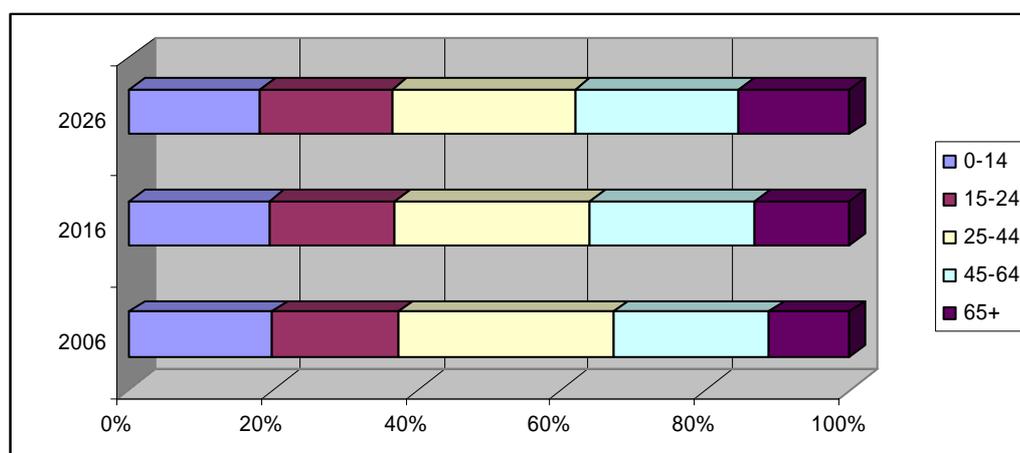
- This current catchment is approximately 64,000 persons which represents 62% of the City's total population.
- Future projections indicate the catchment will have an additional population of about 5,000 persons between 2006 and 2026, equating to a growth rate of 0.4% p.a. which is quite subdued when compared to the City's average of 1.1% p.a.

- Future growth will be focused on the SLA of Oonoonba-Idalia-Cluden to the east of Kokoda pool.

Table 5 – Kokoda Swimming Pool Catchment: Projected Age Profile by SLA

YEAR	AGE GROUP (PROPORTION OF TOTAL POPULATION %)				
	0-14	15-24	25-44	45-64	65 +
2006	19.9	17.4	29.9	21.5	11.3
2016	19.5	17.4	27.1	22.9	13.2
2026	18.1	18.3	25.5	22.7	15.4

Chart 2 – Kokoda Catchment: Age Profile Comparison



Key characteristics of the Kokoda Swimming Pool catchment's age profile are summarised as:

- About 30% of the current population comprises young adults aged between 25 and 44 years old; school age children aged under 15 years of age represent almost 20%.
- Over the next 20 years, there will not be any significant changes in the age profile of this catchment.
- Gradual ageing is likely in the cohorts over 65 years, increasing from 11.3% in 2006 to 15.4% in 2026.
- Small decreases are likely to occur in the proportion of children and young adults.
- The local age profile suggests sustained demands for a broad range of aquatic needs, including program and family leisure water, together with emerging needs for hydrotherapy water and preventative health programs.

4.4. Recommended Facility Mix Model for Kokoda Facilities

Based on the research to date Council's AFMP Project Steering Committee supported a model for the Kokoda Swimming Pool involving a future facility mix being progressed with a primary focus on developing a new 25 metre heated program pool with a separate hydrotherapy pool and also including with some provision of water toddler playpark.

Previous reports¹³ have identified extensive maintenance and plant replacements are required for the continued 'basic' operation of the existing Kokoda Swimming Pool. Similar to the Long Tan facility these works will not add value or attraction to the facilities but will simply work towards compliance with required operational standards.

In summary the Kokoda Swimming Pool is approaching the end of its realistic 'functional' life as a contemporary community swimming pool and in its current configuration it does not meet FINA or Australian Swimming specifications for competitions and events.

4.4.1. Proposed future target groups

The specific emphasis for Kokoda swimming pool is forecast to meet the requirements of;

- Year round community aquatic program pool activities;
- Older adult aquatic activities including hydrotherapy programs.
- Year round Learn to Swim programs;
- Fitness/ recreational swimming;

4.4.2. A Three (3) Pool Facility Mix Profile

1. 25 metres x 20 metres indoor heated program pool
 - Depth range 1200mm – 1800mm;
 - Ramp entry.
 - Separate filtration and plant room treatment.
2. Free form heated children's play pool (assume 150m² – 175m²)
 - 00mm – 400mm depth
 - Incorporating aquatic playground components
 - Separate filtration and plant room treatment from 25 metre pool and hydrotherapy pool.

¹³ Strategic Asset Solutions Townsville Swimming Pools Asset Condition Report

3. Hydrotherapy Pool

- 12500mm x 10000mm
- Depth range 600mm – 1400mm;
- Ramp entry;
- Separate filtration and plant room treatment from 25 metre pool and toddlers' pool.



Other new facilities to include:

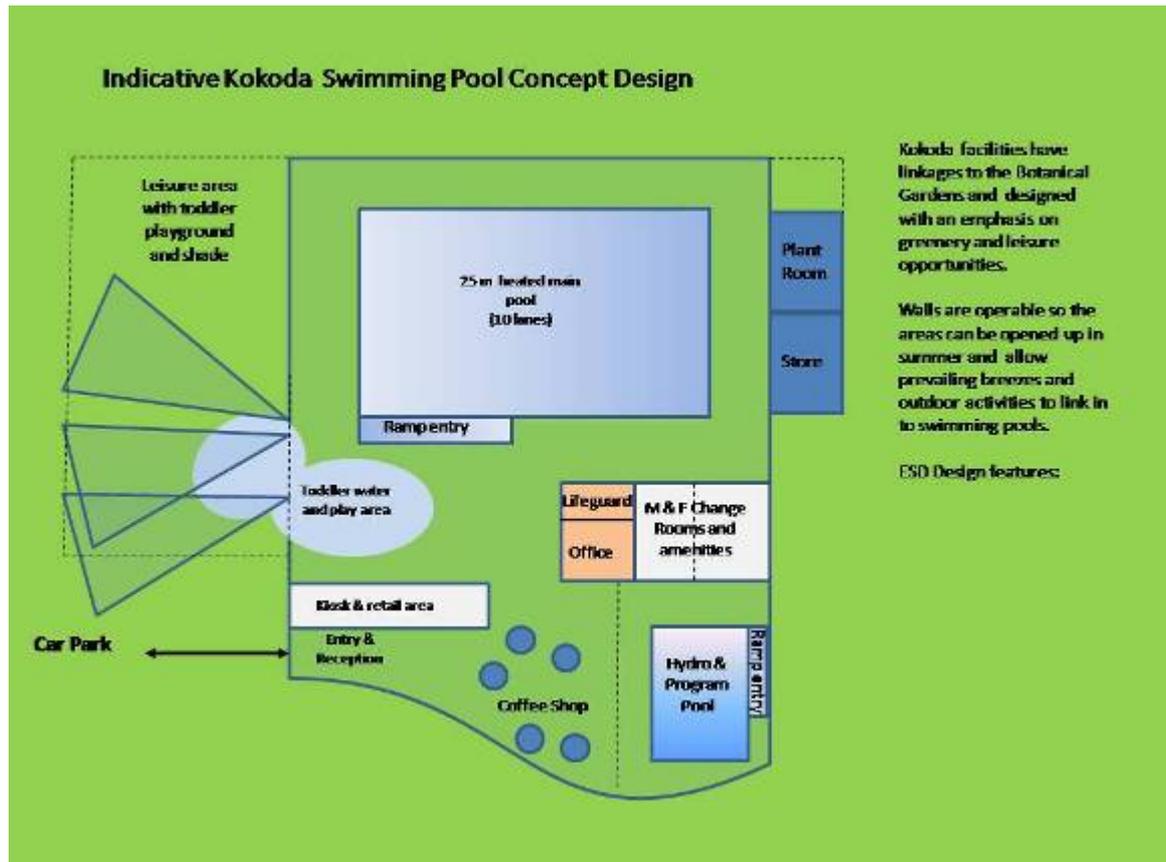
- Enclosed reception and circulation space, first aid and change/ amenities;
- Community meeting rooms / Club rooms (circa 200m²);
- Maximise PWD design principles;
- Storage areas (100m²);
- Incorporate 'ESD' principles;
- Outdoor picnic and playground facilities.



4.5. Indicative Kokoda Design Model

The following concept plan is intended as an indicative sketch only. The associated costings have not been specifically prepared for the proposed Kokoda Swimming Pool model, but provide an indication of the potential development requirements for a new local or district level program and recreation pool including hydrotherapy provision.

The costing shown in section 4.6 are based on similar designs costed in \$2007.



4.6. Kokoda Capital Cost Estimates

The following indicative capital costs are based on the concept plan shown at section 4.5. The values are expressed in \$2007 and are indicative guides to the likely construction cost of such a facility¹⁴.

Kokoda Aquatic Centre Indicative Capital Cost Estimates			
	m ²	\$/m ²	\$
Building Works			
Pool Hall (New enclosure for 25m, program and play pool)	2,100	\$ 1,650	\$ 3,465,000
Upgrade existing toilet/change	250	\$ 1,850	\$ 462,500
Toilet and Change Rooms (Hydrotherapy)	200	\$ 2,800	\$ 560,000
Storage	100	\$ 1,400	\$ 140,000
Plant Room (new)	150	\$ 1,100	\$ 165,000
Plant Room (existing upgrade)	75	\$ 1,100	\$ 82,500
New foyer/circulation/café	125	\$ 1,750	\$ 218,750
External café areas	50	\$ 1,000	\$ 50,000
Dry program area and Meeting Room	200	\$ 1,775	\$ 425,000
Entry canopy, paving	allow		\$ 50,000
Shade Structures	allow		\$ 50,000
Connection to existing building	allow		\$ 20,000
Total Building Works / Pool			\$ 5,618,750
Swimming Pools			
New 25m x 20m pool	500	\$ 1,200	\$ 600,000
12.5m x 10.0 Hydrotherapy & Program Pool	150	\$ 2,000	\$ 300,000
New Freeform heated children's play pool	175	\$ 1,400	\$ 245,000
Pool Play Equipment	allow		\$ 125,000
Total Swimming Pools			\$ 1,270,000
External Works & Services			
Site Preparation		allow	\$ 100,000
Demolition - existing plant / change rooms/ partial pool		allow	\$ 150,000
Landscaping incl. fencing		allow	\$ 100,000
External Lighting		allow	\$ 20,000
Total External Works & Services			\$ 370,000
Construction Cost			\$ 7,258,750
Contingency		15%	\$ 1,088,813
ESD allowance		6%	\$ 500,854
Sub Total			\$ 8,848,416
Professional Fee Allowance		9.0%	\$ 796,357
Equipment fit out		allow	\$ 200,000
Sub Total			\$ 9,844,774
Cost escalation during 08 to early 09 (6%) and 'Regional Cost' (7%)	Assume 13.0%		\$ 1,279,820
Total Project Cost			\$ 11,124,594

¹⁴ SLG and SAS are not qualified quantity surveyors. These estimates have been developed from similar facilities costed in 2007. They should be used for indicative purposes only. SAS and SLG make no representation as to their accuracy or relevance to the costs of construction in the Townsville region.

4.7. Indicative Kokoda Swimming Pool Operating Costs

The following operating revenues and expenditures have been prepared on the basis that the facilities shown in section 4.5 are constructed and service the projected populations described in section 4.3.1.

Similar to the forecasts prepared for the Long Tan Swimming Pool, future planning needs to acknowledge that Kokoda is one of three public swimming pools which exist within the same 5km radius.

While Council is investigating developing each of these pools to serve a specific and discrete section of community aquatic market needs, it is necessary to assume multiple swimming options will to some extent 'cannibalise' certain markets where more than one option exists i.e. LTS.

It is predicted that the creation of the indoor 'year round' Kokoda facility with its' associated leisure and hydrotherapy components will make the 'Kokoda Community Leisure Centre' more attractive and useable when compared to the existing ageing outdoor venue.

Styles of pool management, pool cleanliness, friendliness of staff and presentation of a pool can all influence where and how many times an individual will use a certain pool. For the purposes of these projections, the following assumptions have been made.

Assumption	Rationale
The forecast population of the Kokoda District catchment in 2016 will be 67,802 persons.	Although other pools exist and are being built in the region, the proposed Kokoda Community Leisure Pool will still serve as District level fitness and leisure pool while the hydrotherapy pool will probably be the only pool of its kind in the region.
A CERM Catchment Multiplier for 'Group 7' Centres (i.e. exclusively 'indoor' wet and dry centres) of 6.8 is applied (refer footnote number 4 on page 9).	The median average of 2007 CERM ¹⁵ Data compiled for 59 Group 7 Centres (median population being 56,186).
45% of the local population will be applied to the 'forecast formulas' generated by industry based CERM data	This acknowledges that the Tobruk, Long Tan & Waterway Gardens Pool complex will impact and attract users away from the localised operations of Kokoda Community Leisure Pool.

¹⁵ Centre for Environmental and Recreation Management Research Unit - University of South Australia

Assumption that senior admissions will represent an 'average' of 70% of all pool attendances.	It is predicted that the operation 'all year' and the design and demographic of the proposed indoor 25 metre pool with hydrotherapy facilities and with further emphasis on LTS and toddler areas will influence the traditional pool adult: junior ratio.
Assumption that junior/ student and concessional attendances will represent 30% of all pool attendances.	Assumes the potential for toddler & junior activities will promote family visitations but limited use other than off season squad and club training for teenagers. The year round indoor pool may attract more schools but advice from teachers is that schools would be unlikely to use indoor facilities in terms 2 & 3 even if such facilities were available.
For consistency fees and charges are based on the highest of each category currently being used at the existing pools.	For ease of comparison, the existing casual fees and charges applicable to the Long Tan Swimming Pool and season passes of Tobruk have been used across all pool calculations.
Depreciation has been factored in at a rate of 3% of capital costs.	2% to 3% of capital works applied per annum to show a depreciation component. Based on an estimated venue lifespan of between 35 and 50 years.

4.8. Kokoda Swimming Pool Indicative Operating Budget

Forecast Revenues	\$	Forecast Expenditures	\$
Schools	\$45,000	All Salaries & Wages	-\$500,000
LTS and Squad Swimming	\$132,000	Administration	-\$65,200,
Adult Admissions	\$280,000	Power/ Chemicals & Water	-\$165,000
Adult Season Passes	\$48,000	Cost of Goods Sold	-\$64,000
Child Admissions	\$80,000	Maintenance	-\$107,000
Child Season Passes	\$6,000	Equipment	-\$20,000
Aquatic Programs	\$147,000	Total Expenditures	-\$921,200
Secondary Spending	\$105,000	Forecast Operating Deficit	-\$78,200
Total Revenues	\$843,000	Estimated average depreciation at 3%	-\$333,737
		Total Holding Costs	-\$412,000

4.9. Kokoda (Group 7 Centre) CERM Comparative Data

Following comparative figures are exclusive of the depreciation amount of \$412,000.

Performance indicator	Industry Median <i>n</i> =90+	Forecast Kokoda Performance
Expense Recovery	91%	94%
Labour as % of expenditure	61%	60%
Catchment Multiple	6.8	3.05
Total Visits per year	371,172	207,474
Catchment Population	59,000	67802 (x 45%)

4.10. Kokoda Swimming Pool 2007/08 Fees and Charges

- | | | | |
|-------------------|--------|---------------------------|---------|
| 1. Adults | \$3.00 | Book of ten adult tickets | \$25.00 |
| 2. Child | \$2.00 | Book of ten child tickets | \$16.00 |
| 3. Aged Pensioner | \$2.20 | | |

For the purposes of developing the revenue forecasts, this report has standardised the fees applicable to the Long Tan Pool across all three swimming pools.

5. TOBRUK SWIMMING POOL

5.1. Fundamental Development Rationale:

Some limited development of this venue will facilitate the continuation of its promotion of general community fitness, lap swimming, LTS and to further promote 'The Strand' as one of Townsville's major tourist attractions.

5.2. Location

The Tobruk Swimming Pool is situated at the southern end of "The Strand" adjacent to the Townsville beach, the Strand water play park and within easy walking distance of the City's retail and hospitality sector.

The Tobruk Swimming Pool is heritage listed predominantly for the role it played in the preparation of the 1956 Australian Olympic Swim Team which trained at the pool in 1954 and 1955.

Aerial Photo 4: Tobruk Swimming Pool



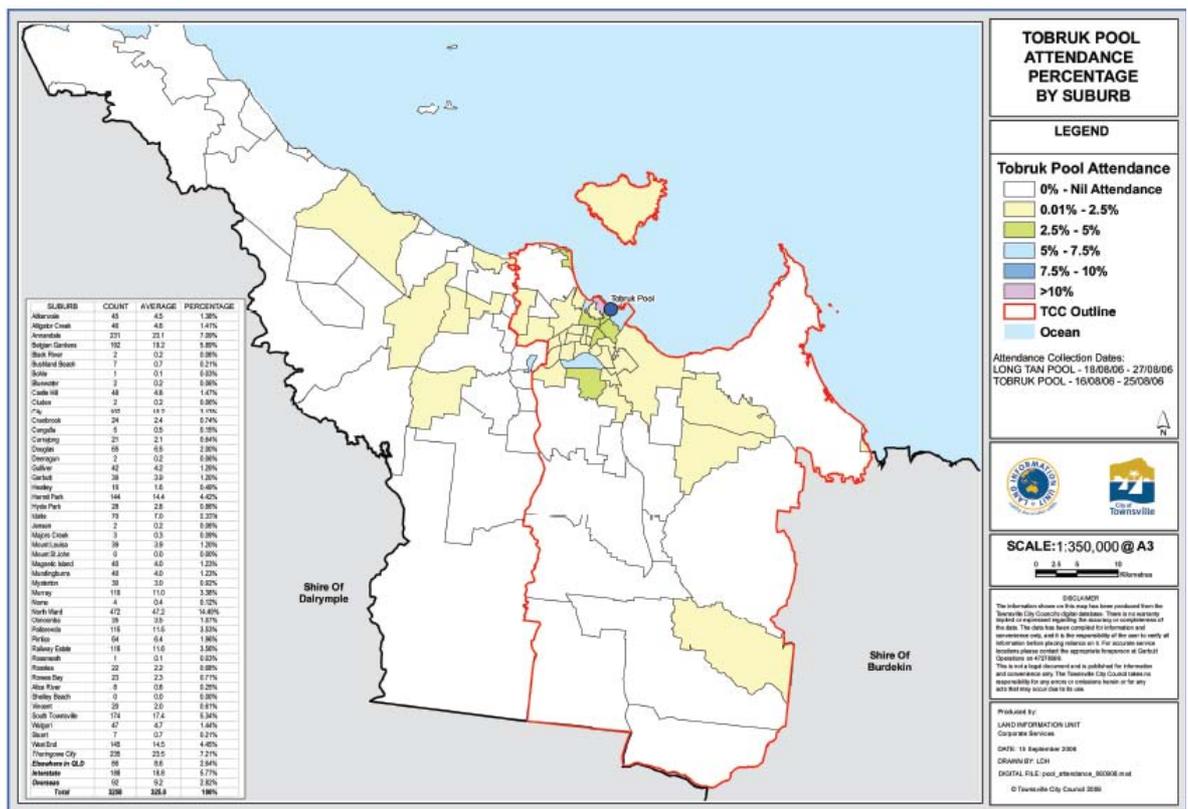
5.3. Current Attendances

The Tobruk Swimming Pool attendances for the 12 months to the December 2007 were reported to be 43,932 which represent a 'Catchment Multiplier' of 1.4 (refer footnote number 4 on page 9) based on population in the estimated 5km radius of 32,012. The Tobruk Pool management report the existing pools frequently reach capacity and the need for additional lap swimming lanes and programmable water is needed as aquatic activity and community participation levels increase.

In August 2006 an analysis of attendances of all patrons over a 10 day period was conducted and the patron's 'home suburb' was recorded. Map 3 plots the suburb of origin analysis as compiled by TCC staff for this study.

Venue	10 Day Total	Daily Average	Townsville Resident	%	Thuringowa Resident	%	Tourist or Visitor	%
Tobruk Swimming Pool	3258	325	2657	81.55	235	7.21	366	11.23

Map 3 – Tobruk Pool Attendance by Suburb Analysis



The high percentage (11.2%) attributed to tourist attendances highlights the unique nature of this popular aquatic venue.

It is noted the proximity of the Tobruk Pool to the Townsville CBD influences the suburbs patrons travel from (see map 3 above).

The pool's proximity to the city, tourism and back packer facilities encourage the use of this pool by a much wider range of patrons including city workers travelling into the city (i.e. before, lunchtime and after work swimming sessions) and it is forecast this will continue as benefits of regular physical activity continue to be promoted at all levels of government.

Any major redevelopment of the Tobruk venue will be restricted by the venue's heritage listing and land tenure issues associated with its location on the popular Strand foreshore development.

Council's Project Steering Committee has agreed that there is a need for increased water space and to continue the promotion of general community fitness, lap swimming, LTS and to further promote the Strand as part of one of Townsville's major tourist attractions.

5.4. Future Demand Analysis

Table 6 provides an analysis of the forecast 'resident' population contained in a 5 km radius of the pool. These figures should be treated as being 'conservative' as previous research has highlighted how this venue attracts a higher % of visitations from tourists and Townsville and Thuringowa residents residing outside the forecasts contained in the notional 5 km catchment.

Table 6 – Tobruk Catchment: Current and Projected Population by SLA

SLA	NAME	PROJECTED POPULATION			POP'N CHANGE
		2006	2016	2026	2006-26
37003	City	2751	3026	3182	431
37012	Currajong	2738	2803	2818	80
37026	Hermit Park	3681	3785	3788	107
37027	Hyde Park-Mysterton	2363	2428	2406	43
37041	North Ward-Castle Hill	5996	6401	6599	603
37051	Pimlico	2671	2769	2797	126
37054	Railway Estate	3020	3526	3818	798
37062	Rowes Bay-Belgian Gardens	2407	2514	2497	90
37065	South Townsville	2193	2289	2311	118
37074	West End	4193	4476	4550	357
Total:		32012	34017	34764	2752

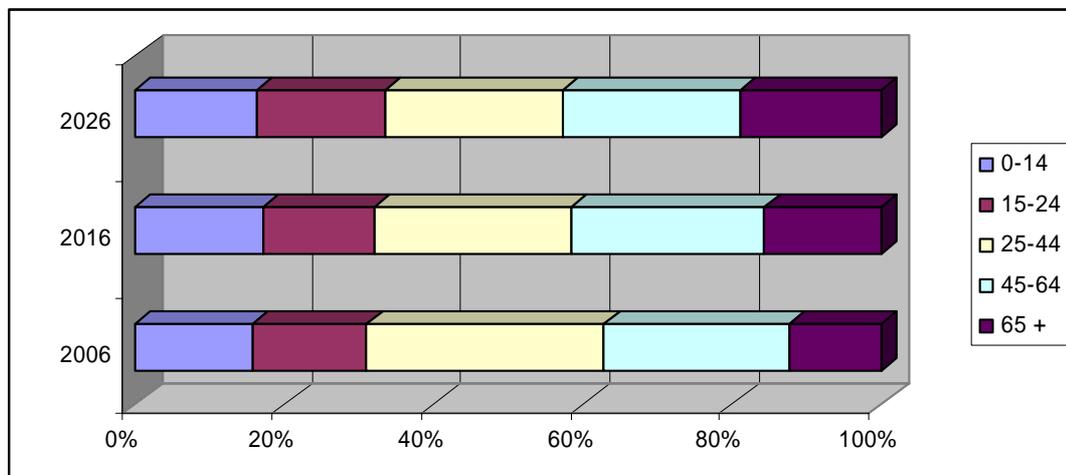
Key points regarding population growth in the Tobruk catchment include:

- This pool services a catchment population of approximately 32,000 persons, which represents 31% of the City's total population.
- Future projections indicate the catchment will have an additional population of almost 2,800 persons between 2006 and 2026, equating to a growth rate of 0.4% p.a. Like the Kokoda catchment, projected future growth is quite low when compared to the City's average of 1.1% p.a. over this period.
- Future growth will be focused on the SLA's of Railway Estate, North Ward-Castle Hill and City.

Table 7 – Tobruk Catchment: Projected Age Profile by SLA

YEAR	AGE GROUP (PROPORTION OF TOTAL POPULATION %)				
	0-14	15-24	25-44	45-64	65 +
2006	15.8	15.4	31.7	24.8	12.4
2016	17.2	14.9	26.3	26.0	15.6
2026	16.3	17.2	23.7	23.8	18.9

Chart 3 – Tobruk Catchment: Age Profile Comparison



Key characteristics of the Tobruk catchment's age profile are as follows:

- The inner city Tobruk catchment will retain quite a young age profile, with future population growth focused on the 0-14 and 15-24 age cohorts.
- The forecasts also suggest a decrease in the representation of adults in the 25-44 and 45-64, coinciding with growth in the 65+ age groups from 12.4% in 2006 to 18.9% in 2026.
- These trends suggest ongoing demands for lap swimming, fitness training, youth elements, recreation and tourism.

5.5. Recommended Facility Mix Model for Tobruk Swimming Pool

Due to its popularity and heritage listing, Council's Project Steering Committee has determined the existing Tobruk Swimming Pool be retained in its current format with the following upgrades incorporated into the overall aquatic facility redevelopment planning.

Previous reports¹⁶ have identified extensive maintenance and plant operational issues (such as the existing toddler and main pools sharing filtration systems which are contrary to preferred pool operating guidelines) and have also highlighted where replacement or upgrading is required for the continued 'basic' operation of the existing Tobruk Swimming Pool. These works do not add to the existing facilities but simply make it more compliant with required contemporary operational standards.

This pool's appearance is good however the 2005 SAS infrastructure assessment reported that repairs and asset replacement was estimated to require \$1.88 million¹⁷ over the next three years

5.5.1. Key target groups for Tobruk Swimming Pool

The specific emphasis is forecast to be based on;

- Fitness/ recreational swimming;
- Tourism promotion and services;
- Squad and club training;
- Access for physiotherapy and PWD;
- Commercial 'Learn to Swim' operations.

5.6. Recommended Facility Mix Model for Tobruk Facilities

The main AFMP recommendations for the Tobruk Swimming Pool are:

1. Heating of the main pool – this action will enhance the viability and year round operation of one of the Strand's major attractions. Industry advice is that heating of traditional outdoor pools extends the swimming season dramatically during the 'shoulder months' and can increase annual attendances by between 10 and 15%. (Estimated cost \$150,000).

¹⁶ Strategic Asset Solutions Townsville Swimming Pools Asset Condition Report (Strategic Asset Solutions Report: 2005)

¹⁷ Budget Estimates and Priority for Necessary Building Works.

-
2. Development of a new 25 metre x 16 metre (6 lane swimming pool) to the east of the existing 25 metre pool (ocean side of main pool).

Implication or issues that are related to this recommendation include:

- a. Consideration of the heritage listing of the existing Tobruk Swimming Pool.
- b. Clarification of land tenure concerns about the proposed location and compliance requirements with the Tobruk Conservation Management Plan (see site map show at section 5.2).
- c. Council's capacity to facilitate a commercial arrangement on the adjoining Strand land (see 5.2). If the proposed development is not under TCC control this may limit the viability of future entrepreneurial leasing arrangements.

5.6.1. A Four (4) Pool Facility Mix Profile

- Retain and heat the existing 50 metre pool;
- Retain existing 25 metre x 6 metre heated learning pool;
- Retain and install separate filtration and chemical dosing plant for the existing toddlers pool;
- Develop new 25 metre x 16 metre (6 lane) heated pool (1400mm – 2000mm) with PWD ramp entry;
- Incorporating 'Environmentally Sustainable Design' (ESD) principles where practical;
- Upgrading of the existing toilets and amenities as permitted by the pool's heritage listing.

New facilities to also include or consider:

- Additional shade, rain and storm cover around the pools;
- Community meeting rooms; and
- Additional spectator and parent viewing areas.

5.7. Indicative Tobruk Design Model

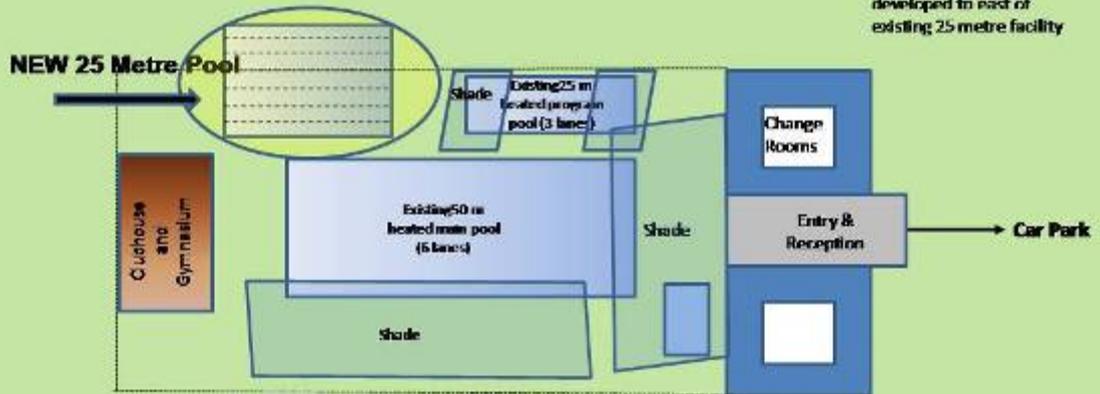
The following site plan is intended as an indicative sketch only.

The accompanying costings are not specifically prepared for the Tobruk model. They are intended to provide an indication of the potential location and costs for a new 25 metre x 16 metre (6 lane) pool.

The costing shown in section 5.8 is based on similar designs costed in \$2007 and also incorporate some Council staff comments and estimated costings.

Indicative Tobruk Swimming Pool Concept Design

The Strand Foreshore



Tobruk facilities have linkages to the Strand and designed with an emphasis on community fitness, tourism and club swimming.

Additional 25 metre pool developed to east of existing 25 metre facility

5.8. Tobruk Capital Cost Estimate

Tobruk Aquatic Centre Indicative Capital Cost Estimates*			
	m ²	\$/m ²	\$
Building Works			
Amenities Upgrade (replace asbestos roof, disabled access, refurb toilets/showers)		estimated allowance	\$ 400,000
New foyer/circulation/café upgrades		estimated allowance	\$ 500,000
Entrance and time keeper (club) upgrades		estimated allowance	\$ 500,000
Community Meeting Rooms		estimated allowance	\$ 400,000
Additional Shade Structures & replace poles to existing		estimated allowance	\$ 200,000
Spectator / Parent Viewing areas		estimated allowance	\$ 200,000
Total Building Works / Pool			\$ 2,200,000
Swimming Pools			
Replacement/separation/upgrade of all filtration equipment & pipework. Electrical system upgrade		estimated allowance	\$ 1,050,000
New 25m x 16m pool including new plant room	400	\$ 1,500	\$ 600,000
Heating of Main 50 metre Pool		allow	\$ 150,000
Total Swimming Pools			\$ 1,800,000
External Works & Services			
Site Preparation		allow	\$ 50,000
Landscaping incl. fencing		allow	\$ 150,000
External Lighting		allow	\$ 10,000
Total External Works & Services			\$ 210,000
Estimated Construction Cost			\$ 4,210,000
Contingency		15%	\$ 631,500
ESD allowance on new elements		6%	\$ 155,000
Sub Total			\$ 4,996,000
Professional Fee Allowance		9.0%	\$ 450,000
Equipment fit out		allow	\$ 25,000
Sub Total			\$ 5,471,000
Cost escalation during 08 to late 09 (6%) and 'Regional Cost' (7%)	Assume 13.0%		\$ 711,000
Total Project Cost			\$ 6,182,000

Based on previous 25 metre outdoor heated pool developments it is anticipated that 400m² of water including plant and heating system will cost in the vicinity of \$600,000¹⁸. The Tobruk pool management report that the existing 25 metre x 6metre heated pool was constructed in 1998 at a cost of \$90,000

* All works to be undertaken in accordance with the requirements of the "Tobruk Memorial Baths Conservation Management Plan".

¹⁸ SLG and SAS are not qualified quantity surveyors. This estimates is based on estimated amounts provided from equivalent projects undertaken over the past year and Council staff advice. They should be used for indicative purposes only. SAS & SLG make no representation as to their accuracy or relevance to the costs of construction in the Townsville region.

5.9. Indicative Tobruk Swimming Pool Operating Costs

A detailed revenue forecast has not been prepared for the Tobruk Swimming Pool given the development of the proposed 25metre x 12 metre pool is an addition to an otherwise existing venue. Discussions with the current lessee indicate the proposed new 25 metre facility would provide for at least 100 additional attendances per day. This could translate to approximately 35,000 paying entries per annum.

Assuming 60% (50% casual and 50% concession tickets) of these admissions were adults and 40% are junior (50% casual and 50% concession tickets) based on current fees and charges shown in 5.9.1 this has the potential to generate an additional income of circa \$83,000.

Additional operating costs that could be attributed to the new 25 metre pool including chemicals, power, water, cleaning and supervision should initially be estimated at 33% of the reported existing Council operating costs exclusive of debt servicing associated with the new pool development. The 2007/08 allocation for operation of all pools is \$450,650. This figure divided equally between the three pools equates to Tobruk Swimming Pool operating costs of circa \$150,000 per annum.

Based on these figures, if a new 25metre x 16 metre pool was added to the Tobruk facility mix, it is likely that operating costs would increase by \$50,000.

Indicative estimates described above for increased revenue of \$83,000 less \$50,000 of additional expenditures suggest the demand for additional swimming lanes at Tobruk could generate an **additional \$30,000 - \$35,000 per annum.**

5.9.1. Tobruk Swimming Pool 2007/08 Fees and Charges

1. Adults	\$2.50	12 month adult pass	\$280.00
2. Child	\$1.50	12 month adult pass	\$150.00
3. Seniors	\$1.20		

5.10. Funding Opportunity

Development of a new heated outdoor 25 metre x 12 metre, solar heating of the main existing 50 metre swimming pool, and separation of the existing toddler swimming pool from the main pool circulation system plant could all or 'in part' form the basis of a new long term lease linked to an agreed Private Public Partnership (PPP) involving the lessee contributing significant 'up front capital contribution' in exchange for a longer term lease and/ or favourable annual lease payment terms.

It is however recommended Council's determination regarding any such strategy should be fully investigated and tested against the true value of foregoing annual lease payments (with CPI) over the life of the next lease.

6. CLUDEN / MURRAY / ANNANDALE POOL

6.1. Fundamental Development Rationale

The growth of the Cluden/ Murray/ Annandale communities combined with the impending development of the Rocky Springs precinct has flagged the foreseeable need for another 25 metre outdoor aquatic centre with an emphasis on youth features.

6.2. Location

The proposed site for any new aquatic centre in the Murray/ Cluden/ Annandale region has not been specifically determined by this study however two sites currently owned by Council offer main road exposure and are large enough for a staged development over time commencing with a 25 metre outdoor facility and signature 'youth feature' like waterslide and / or rapid river.

The first option is the land parcel adjacent to the Townsville race course on Charters Towers Road as shown below.

Aerial Photo 5: Murray/ Cluden/ Annandale region Option 1



The second option is the land parcel between the AFL grounds and Charters Towers Road on the main roundabout leading into the Murray Sports Complex as shown below.

Aerial Photo 6: Option 2: Potential Murray Sports Complex Site



6.3. Forecast Attendances:

Each of the two suggested sites shown at 'aerial photos 5 and 6' would potentially serve the immediate communities of Murray/ Annandale and Cluden. It is also anticipated that if this venue is progressed, it will meet the initial aquatic needs of the new Rocky Springs development in the short to medium term.

Further the inclusion of youth features such as water slides and Rapid River pools would provide a 'destination' venue specifically for young people and if professionally managed and marketed would attract a teenage market at regional level.

Development of a specific 'youth' orientated feature pool at this regionally central location could complement the overall regional strategy that would see Long Tan Pool concentrate on delivering competition and training (elite sport) outcomes, Kokoda Pool focussing on programs, families and hydrotherapy services and the Tobruk Pool continuing to serve visitor and resident fitness swimming.

While it could be anticipated each pool would still deliver LTS and swimming club 'style' activities, a specific focus or 'market niche' for each pool is likely to provide the greatest opportunity for future sustainability at each of the four nominated Council venues.

Table 8 – Proposed 5 km Cluden Catchment: Current and Projected Population by SLA

SLA	NAME	PROJECTED POPULATION			POP'N CHANGE
		2006	2016	2026	2006-26
37026	Hermit Park	3681	3785	3788	107
37027	Hyde Park-Mysterton	2363	2428	2406	43
37034	Mundingburra	4147	4214	4204	57
37038	Murray	10471	10830	10808	337
37044	Ooonooba-Idalia-Cluden	3490	5255	6087	2598
37051	Pimlico	2671	2769	2797	126
37054	Railway Estate	3020	3526	3818	798
37058	Rosslea	1703	1820	1909	206
37068	Stuart-Roseneath	1297	1817	1809	512
37078	Wulguru	5363	5548	5493	130
	Total:	38205	41992	43118	4913

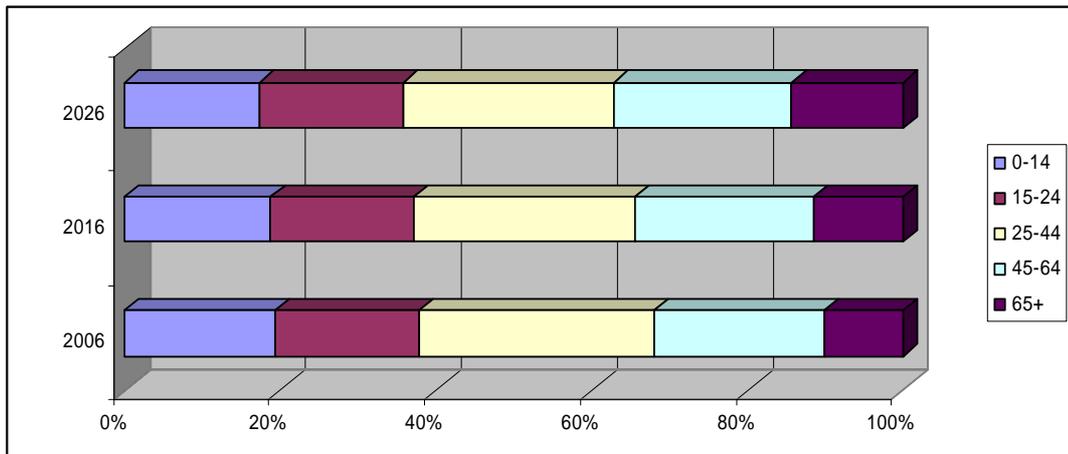
Key points regarding population growth in the proposed Cluden Pool catchment are:

- In 2006, the catchment had a population of about 38,000 people (37% of the City's total population). Projections of future growth, suggest that catchment will exceed to 43,000 by 2026 – an additional population of almost 5,000 persons at a growth rate of 0.6% p.a.
- Once again, this catchment area includes the Ooonooba-Idalia-Cluden SLA which will be a focus of future growth.

Table 9 – Proposed Cluden Catchment: Projected Age Profile by SLA

YEAR	AGE GROUP (PROPORTION OF TOTAL POPULATION %)				
	0-14	15-24	25-44	45-64	65 +
2006	19.4	18.5	30.1	21.9	10.1
2016	18.8	18.4	28.4	23.0	11.5
2026	17.3	18.5	27.1	22.9	14.3

Chart 4 – Proposed Cluden Catchment: Age Profile Comparison



Key characteristics of this catchment's age profile are as follows:

- Marginal change is forecast for the future age structure of this catchment population.
- Over the next 20 years, small increases are likely amongst older adults in the 45-64 and over 65 age cohorts.
- Other cohorts are likely to remain relatively stable.
- Like Kokoda, the future age profile in this catchment suggests ongoing community needs for a range of aquatic facilities and programs catering for different age groups.

6.4. Recommended Facility Mix Model for Murray/ Cluden

The continuing development of the suburbs of Murray / Cluden / Annandale and further the development known as 'Rocky Springs' provide for a discrete catchment of approximately 5km (i.e. No immediate rectangular pool competition however proximity to the 'free entry' Riverway Lagoons should be taken into account).

The AFMP Project Management Team is seeking a set of facilities that will provide a range of aquatic services without dramatically impacting on the performance of the other Council run facilities. The 'discrete' 5km radius suggests the facility will have potential for further 'staged' infrastructure development (i.e. 50 metre pool or enclosure of the 25 metre pool) should community demand warrant it in the future.

6.5. Key target groups

The specific emphasis is forecast to be based on;

- Young people;
- Families generally;
- Recreational & fitness swimming;
- Commercial program and aquatic service providers.

6.5.1. A Three (3) Pool Facility Mix Profile

1. Provision of an outdoor 25 metre x 20 metre pool (with engineering for future enclosure if required);
 - 10 lane pool for maximum programming space with ramp entry;
 - Depth range 1200mm – 1800mm.
2. Water Slide located within a 'Rapid River' configuration or the like;
 - Constant depth range 1400mm with compliant catch pools for the two water slides;
 - Separate filtration and plant room treatment from main pool.
4. Free form heated children's play pool (assume 200m²)
 - Beach – 500mm depth
 - Incorporating aquatic playground components
 - Separate filtration and plant room treatment from 25 metre pool and hydrotherapy pool.

Other new facilities to include:

- Enclosed reception and circulation space, first aid and change/ amenities;
- Community meeting rooms / Club rooms (circa 250m²) perhaps linked into 'Community Centre' model;
- Maximise PWD design principles;
- Storage areas (150m²);
- Incorporate 'ESD' principles;
- Other Youth features such as half court basketball, beach volleyball, mini golf or climbing walls;
- Outdoor picnic and playground facilities;
- Designed meet all Australian / FINA standards, regulations and specifications at one end for club competition;
- Incorporate 'ESD' principles;
- Storage areas (150m²).

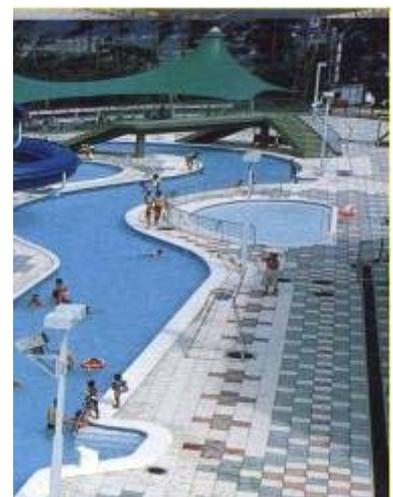
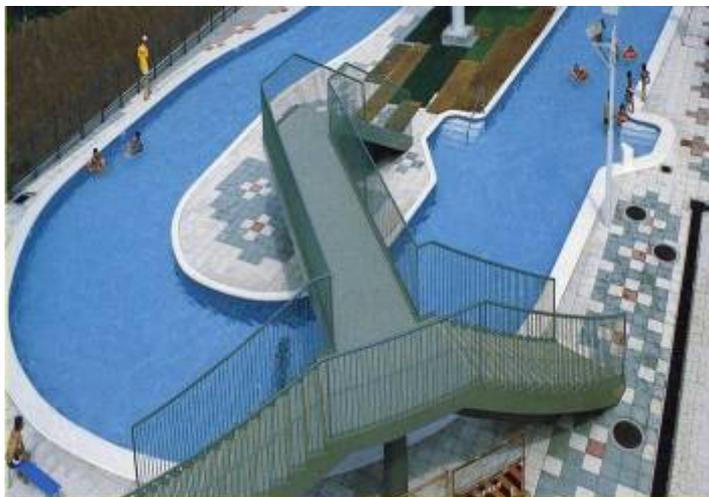
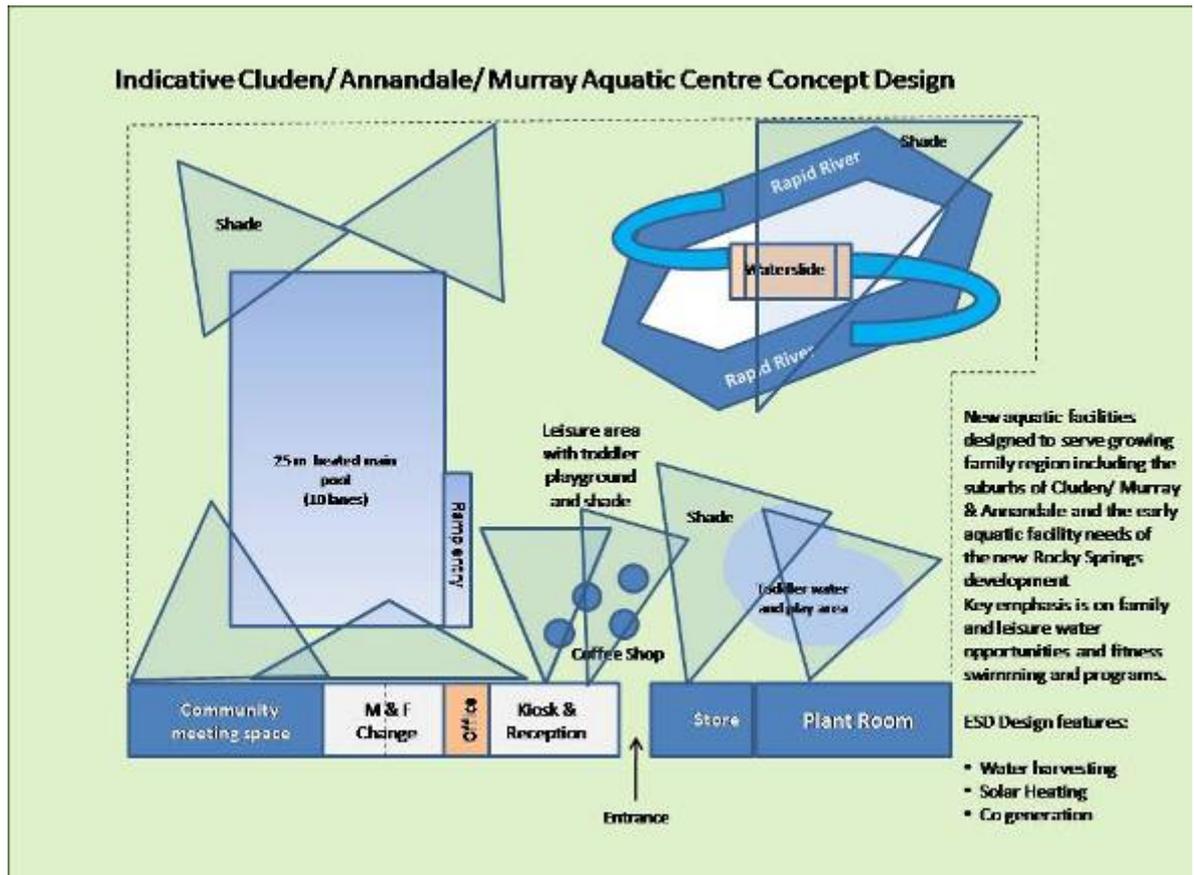
Planning should also make provision for future developments including:

- A separate competition 50 metre pool and program and strength and conditioning spaces (500m²).

6.6. Indicative Cluden/ Murray/ Annandale Design Model

The following concept plan is intended to be used as an indicative sketch only. While not specifically costed for the Cluden/ Murray / Annandale facility, similar to the earlier concept plans/ sketches, it provides an overview of the potential development requirements for a new aquatic centre in the Cluden/ Murray/ Annandale residential precinct.

The costing options shown in section 6.7 are based on similar aquatic designs costed in \$2007.



6.7. Cluden/ Murray/ Annandale Venue Capital Cost Estimates

The following outlines indicative costs for the concept plan outlined in section 6.6. The values are expressed in \$2007 and are intended to be used as indicative guides only to the likely future construction cost of such a facility¹⁹.

Cluden/ Murray/ Annandale Aquatic Centre			
	m2	\$/m2	\$
Building Works			
Wet Toilet/Change	250	\$ 2,850	\$ 712,500
Main Plant Room	200	\$ 1,400	\$ 280,000
Enclosed foyer/ circulation/ café/ First Aid	200	\$ 1,750	\$ 350,000
External café areas		allow	\$ 75,000
Storage	150	\$ 1,400	\$ 210,000
Entry canopy, paving		allow	\$ 75,000
Plant Room	100	\$ 1,100	
Dry program area and Meeting Room	250	\$ 1,700	\$ 425,000
Shade Structures		allow	\$ 500,000
Connection to existing building		allow	\$ 20,000
		Total Building Works / Pool	\$ 2,647,500
Swimming Pools			
New 25 metre x 20 metre Swimming Pool (10 lane)	500	\$ 1,200	\$ 600,000
New Waterplay Lagoons, include rapid river	500	\$ 3,500	\$ 1,750,000
New waterslide and concourse as required		allow	\$ 300,000
Toddler Waterplay Area	200	\$ 1,400	\$ 280,000
Pool Play Equipment		allow	\$ 200,000
		Total Swimming Pools	\$ 3,130,000
External Works & Services			
Site Preparation		allow	\$ 75,000
Landscaping incl. fencing		allow	\$ 200,000
External Services		allow	\$ 360,000
External Lighting		allow	\$ 30,000
		Total External Works & Services	\$ 665,000
		Construction Cost	\$ 6,442,500
Contingency		20%	\$ 1,288,500
ESD allowance		6%	\$ 463,860
		Sub Total	\$ 8,194,860
Professional Fee Allowance		9.0%	\$ 737,537
Equipment fit out		allow	\$ 225,000
		Sub Total	\$ 9,157,397
Cost escalation during 08 to early 09 (6%) and 'Regional Cost' (7%)	Assume	13.0%	\$ 1,190,460
		Total Project Cost	\$ 10,347,857

¹⁹ SLG and SAS are not qualified quantity surveyors. The estimates are developed from similar facilities costed in 2007. They should be used for indicative purposes only. SAS & SLG make no representation as to their accuracy or relevance to the costs of construction in the Townsville region. Further, the costs exclude car parks and roads, services, land, legal and finance costs, locality allowance if applicable, adverse ground conditions & GST.

6.8. Indicative Operating Costs – Cluden/ Murray Swimming Pool²⁰

The following operating revenues and expenditures forecasts have been prepared on the basis that the facilities indicated in the concept plan shown at section 6.6 are constructed and service the projected populations described in section 6.3. The following forecasts note that several public swimming pools exist within the region but the Cluden Annandale and Murray communities are outside or border the traditional 5km zone of influence.

For the purposes of these projections, the following assumptions have been made.

Assumption	Rationale
The forecast population of the Cluden/ Murray/ Annandale precincts in 2016 will be approximately 42,000 and this will form the likely catchment population of any new facility.	The Cluden/ Murray/ Annandale aquatic facilities will generally form a discrete catchment that would 'all things being equal' likely travel to the new facility rather than travel further to the existing three TCC pools.
A CERM Catchment Multiplier for 'Group 5' Centres (i.e. seasonal outdoor pools) of 1.7.	The median average of 2007 CERM ²¹ data for 7 Group 5 Centres with catchments between 14,500 and 40,000 (median 35,000).
100% of the catchment population will be applied to the CERM based forecasts.	This acknowledges that the catchment will be outside the immediate 'zone of influence' of the other three TCC facilities and the existence of the youth features, under entrepreneurial management, should see it draw patronage from outside the notional 5km catchment.
Assumption that junior/ student and concessional attendances represent 70% of all pool attendances.	This venue is specifically targeting youth and families and will draw more attendances from these age groups than the other traditional 50 and 25 metre pools.
Assumption that senior admissions will represent an 'average' of 30% of all pool attendances.	Balance of attendances after juniors, students and concessions are taken into account.
Fees and Charges are set at a more commercial rate with regular local swimmers benefiting from concessional season pass rates. (see fees and charges at section 6.9.2)	To be attractive to a future lessee and to attract entrepreneurial leasing or a Public Private Partnership (PPP) admission rates would need to reflect the additional services being provided arrangements.
Depreciation has been factored in at a rate of 3% of capital costs.	2% to 3% of capital works applied per annum to show a depreciation component. Based on an estimated venue lifespan of between 35 and 50 years.

²⁰ Unless otherwise stated these estimates are based on current industry data for equivalent pools that have had development estimates prepared in the last 12 months. They should be used for discussion purposes only and to assist in determining the most appropriate options for further consideration in the final report preparation stage of the Townsville Aquatic Facilities Master Plan.

²¹ Centre for Environmental and Recreation Management Research Unit - University of South Australia

6.9. Annandale Indicative Operating Budget

Forecast Revenues	\$	Forecast Expenditures	\$
Schools	\$9,000	All Salaries & Wages	-\$302,000
LTS and Squad Swimming	\$30,000	Administration	-\$44,500
Adult Admissions	\$58,000	Power/ Chemicals & Water	-\$100,500
Adult Season Passes	\$9,000	Cost of Goods Sold	-\$36,500
Child Admissions	\$128,000	Maintenance	-\$85,000
Child Season Passes	\$15,000	Total Expenditures	-\$566,000
Aquatic Programs	\$67,000	Forecast Operating Deficit	-\$189,000
Secondary Spending	\$61,000	Capital Depreciation at 3%	-\$310,500
Total Revenues	\$377,000		
		Total Holding Cost	-\$499,500

6.9.1. Group 6 CERM Comparative Data

Following comparative figures are exclusive of the depreciation amount of \$499,500.

Performance indicator	Industry Median	Forecast Cluden / Murray Performance
Expense Recovery	61%	66%
Labour as % of expenditure	58%	57%
Energy as % of expenditure	7.8%	10%
Catchment Multiple	1.7	1.7

6.9.2. Recommended Cluden/ Murray/ Annandale Aquatic Centre Pool 2007/08 Fees

The recommended fees and charges for any new centre at Cluden/ Murray/ Annandale are:

1. Casual Adults	\$4.00	Adult Season Pass	\$280.00
2. Casual Child	\$4.00	Child Season Pass	\$240.00
3. Seniors Concessions/ Schools	\$2.50	Seniors Season Pass	\$ 175.00

7. FUTURE POOLS MANAGEMENT STRATEGY

The continuing operation and development of the existing Townsville Swimming Pools may afford Council some opportunities in the future to review the manner in which the Long Tan, Kokoda and Tobruk Swimming Pools are managed.

The modelling in this report for the current Long Tan, Kokoda venues and the proposed Annandale/ Murray venue has been developed using CERM industry benchmarking standards being applied to the estimated catchments for the those swimming pools. The forecast for the Tobruk pool was developed as an 'estimate' by applying some industry material but more significantly after consultation with that venues current management.

7.1. Current Management Arrangements

Under 'status quo' conditions Council would continue to operate the renewed and redeveloped facilities under lease arrangements with suitably qualified swimming pool management personnel tested and selected by an 'Expression of Interest' and/ or tender process in accordance with current Council procurement policies.

It is likely that under a 'leased management model' Council would generate more interest in a 'Public Private Partnerships' or joint ventures involving capital contributions from potential lessees who would then seek longer lease terms (20 – 30 year) to facilitate the repayment of their capital loan contributions.

Such arrangements are less likely to occur under contract management or in house management models however there may be potential in future (depending on the final master plan outcomes and designs) to sub lease space at any new or redeveloped aquatic facilities run directly by Council, for commercial activities. These could include health and fitness centres, medical suites/ and private learn to swim schools, which in turn may offset some of the capital cost associated with delivering the final 'design facility mix' (i.e. from sources other than Council funds or borrowings).

7.2. Direct or 'In House' Pool Management

Post March 2008, Council will be an amalgamated entity with the Townsville and Thuringowa Councils merging to form one Local Government Authority. Under these arrangements the new Council may choose to investigate the development of a Townsville Pools 'Business Unit' having responsibility for all the regions public swimming pools, water play parks, leisure lagoons and potentially even the professional beach lifeguard services.

Developing a detailed management model is outside the scope of this report, however the development of the new Northern Beaches Swimming Pool at Bohle, the recent opening and in house management of Riverway free form pools (which are managed 'in-house') and any future determination to build a new pool at Cluden/ Annandale may create opportunities for Council to investigate if there are business opportunities or potential synergies to operate all of the region's aquatic facilities under a single 'in house' staff structure.

7.3. Master Plan Management Recommendation

1. Council continue to operate the three existing Townsville Council swimming pool facilities under lease arrangement until the full requirements of the 'Aquatic Facilities Master Plan' are determined;
2. Council give consideration to developing a Pool Service Delivery Model incorporating a detailed analysis of the cost benefits of leasing Council's swimming pool in future compared to the option of directly managing 'in-house' Council's pools;
3. A facilitated Value Management/Risk and Opportunity workshop be undertaken with key Townsville City Council stakeholders to agree the scope elements, overall priority of works at each facility, staging and timing that matches the new Townsville City Council's budget for capital and maintenance works expenditure on aquatic facilities across the new local government area.

8. TOWNSVILLE AFMP DEVELOPMENT SUMMARY

Council has identified four (4) venues for potential development (or redevelopment). Each set of pools or venue has been given a specific focus or 'market niche' to work to under the strategy.

- | | |
|------------------------------|---|
| 1. Long Tan Pool | Competition and Training (elite sport focus); |
| 2. Kokoda Pool | Families/ Programs/ Hydrotherapy |
| 3. Tobruk Pool | Lap Swimming/ Recreation/ Fitness |
| 4. Cluden/ Murray/ Annandale | Youth ("X"treme features) |

The Strand Water Playpark, Kissing Point Rock Pool, Riverway Lagoons, Kirwan 25 metre Swimming Pool and the soon to be built Northern Beaches 50 metre Swimming Pool all complement and generate a range of 'family' aquatic options that complete a 'suite' of regional swimming opportunities for the Townsville/ Thuringowa community.

Based on the 2005 SAS TCC Pools Asset Condition Report it is apparent that the Long Tan and Kokoda Pools need 'near immediate' attention or maintenance and operating repairs will impact dramatically on their future operations.

The AFMP capital development forecasts 'notionally forecast' that to develop the four venues generally in accordance with the facility mixes proposed by Council, a budget in excess of \$40 million could be required. Assuming the 2008 AFMP Report is adopted in principle, it is assumed the respective venues will be developed using a range of funding and timing (staged) strategies. Based on this assumption, it may be practical to consider an approach such as:

- Stage 1: Undertake minimum maintenance and continue to operate the Kokoda Pool while the full Long Tan Pool redevelopment is undertaken (Estimated Costs as per SAS 2005 Report of \$250,000 to undertake minimum works to meet Public Health, WH&S, and emergent maintenance issues for this period. There are inherent operating risks of this deferral. Total remediation cost required is \$2 million if Kokoda Indoor Aquatic Centre redevelopment is not proceeding);
- Stage 2: Open and operate the new regional Long Tan Aquatic Complex and close the existing Kokoda Pool and monitor performance of the new Long Tan aquatic facilities (Estimated Costs \$17.25 million);

-
- Stage 3: Seek 'Expressions of Interest' from potential PPP operators for the development of the Tobruk Swimming Pool as outlined in this AFMP (Estimated costs of all proposed works \$6.2 million including new 25 metre PPP pool component);
- Stage 4: Progress the Kokoda Indoor Aquatic Centre in accordance with future budgetary capacity; (Estimated costs of proposed works \$11.1 million).
- Stage 5: Progress the Cluden/ Murray/ Annandale Aquatic Centre in accordance with future budgetary capacity (Estimated costs of proposed works \$10.35 million).

Based on these figures, the total estimated cost of these works is \$45.1 million.

This would deliver a suite of aquatic facilities to serve the Townsville region that is consistent with contemporary design principles for aquatic facilities. The venues would be fundamentally 'new'²² and therefore have significantly reduced maintenance costs over the next 5 – 10 years. The maintenance costs of the new facilities should be of the order of 0.8 to 1% of the construction cost and will increase as they age (Source: SAS, 2008).

They would in association with the recently completed Riverway Lagoons, the planned Northern Beaches Leisure Centre and the Strand Water Playpark and Kissing Point Rock Pool provide a set of contemporary swimming and leisure water facilities to serve the regional communities of interest for the next 20 years and potentially beyond.

The 2005 SAS Asset Condition Reports estimated that maintaining a status quo approach linked to extensive maintenance and repairs program for the three existing facilities would cost in the vicinity of \$5.76 million over the next 3 years and culminating in total expenditures in excess of \$8 million over the next decade.

It is recommended is that a facilitated Value Management/Risk and Opportunity workshop be undertaken with key Townsville City Council stakeholders to agree the scope elements, overall priority of works at each facility, staging and timing that matches the new Townsville City Council's budget for capital and maintenance works expenditure on aquatic facilities across the new local government area. The scope of works for both 'Capital Maintenance' and 'Capital New' expenditure as well as addressing backlog and preventive maintenance works can then be 'risk managed' in accordance with the overall rollout program for the AFMP.

²² Tobruk and Long Tan would still contain some redeveloped infrastructure.

Warranties & Disclaimers

Strategic Leisure Pty Ltd (trading as the Strategic Leisure Group) and Strategic Asset Solutions have prepared the Townsville City Council Aquatic Facilities Master Plan and the associated basic concept plans, costings and forecast operating costs to inform a future strategy for the development of Townsville City Council's swimming and aquatic centres.

The information contained in this report is provided in good faith. While the Strategic Leisure Group and Strategic Asset Solutions have applied their own experience to the task, we have relied upon information supplied to us by other persons and organisations engaged in the delivery of similar aquatic sport and recreation activities.

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 has 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 Strategic Leisure Group, Strategic Asset Solutions, nor any member or employee of Strategic Leisure Group or Strategic Asset Solutions, undertakes responsibility arising in any way whatsoever to any persons other than Townsville City Council in respect to the preparation of this report, for any errors or omissions herein, arising through negligence or otherwise however caused.