

# AQUAMOVES MASTER PLAN FINAL REPORT



APRIL 2020

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# 1. PROJECT OVERVIEW

## 1.1 The Project

In 1997, the Greater Shepparton City Council opened its new regional indoor aquatic complex, Aquamoves, located at the site of an existing outdoor 50m pool, dive pool and large 75 x 75m outdoor leisure pool.

The centre has been successful in regularly attracting more than 650,000 annual visitors. It is estimated that approximately 15% of the 650,000 annual visitors to Aquamoves (or 97,500 people) come from outside the Greater Shepparton municipality. A significant proportion of those are from the neighbouring municipalities of Moira and Strathbogie, neither of which provides any comparable type facility.

In 2005, as a response to significant use and the failure of the outdoor leisure pool, Council adopted a Master Plan to provide direction on the use and development of the facility. The Plan was developed with two stages and included short, medium and long-term recommendations including:

### Stage One:

- Provision of an additional dry area program space – completed
- Development of a small leisure pool and water playground – completed
- Filling in the existing leisure pool and creation of grassed areas with shade and

BBQs - completed

- Upgrades to car parking – completed.

### Final Stage:

- Further expansion and provision of dry area program spaces
- Provision of an indoor program pool
- Re-location of the outdoor 50m pool and change-rooms
- Creation of additional outdoor leisure water
- Re-development of the café.

Between 2005 and 2015, in excess of \$5M has been invested at Aquamoves and all Stage 1 projects have now been completed.

This project reviews the proposed final redevelopment stages together with identifying the existing and future aquatic and leisure needs of the community over the next 10 to 20 years.

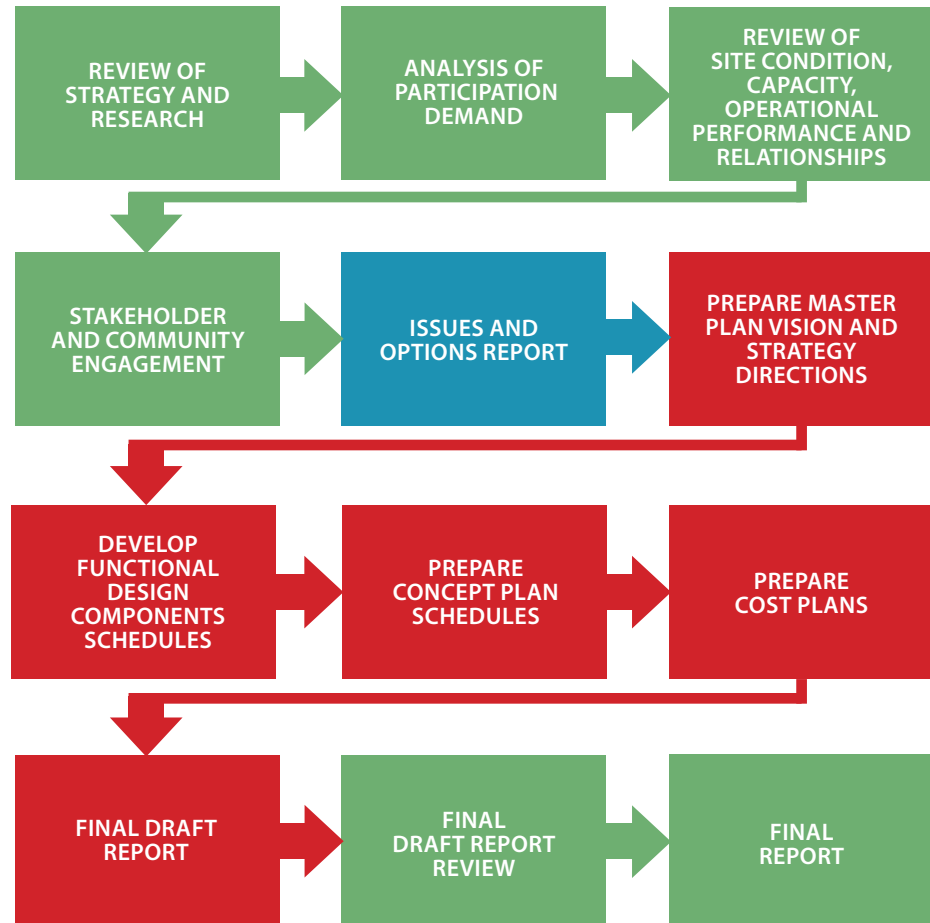
A key output of the project is the preparation of a facility concept master plan design that can be staged to guide the future development of the facility.

## 1.2 Methodology

Otium Planning Group was appointed to complete the Master Plan Study and has completed the following key tasks as listed in the graphic at right.

The figure below indicates the project methodology, the progress of the project and next steps.

Figure 1 Project Methodology Tasks





## 2. DEMOGRAPHIC REVIEW - WHO ARE WE PLANNING FOR?

### 2.1 The Project Area - Greater Shepparton

The Greater Shepparton City Council is situated in north central Victoria, about 180 kilometres north of the Melbourne CBD. The municipality covers an area of approximately 2,422km<sup>2</sup>.

The City of Greater Shepparton includes the major urban centre of Shepparton as well as the smaller centres of Mooroopna and Tatura. There is also a significant amount of rural hinterland. Greater Shepparton City Council is surrounded by:

- Moira Shire Council to the north
- Benalla Rural City to the east
- Strathbogie Shire Council to the south, and
- Shire of Campaspe to the west.



Figure 2: Greater Shepparton City Council Area and Surrounds

## 2.2 Demographic Analysis

This section summarises the key population and demographic characteristics and trends likely to impact future participation in sport and recreation within the Greater Shepparton area.

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

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

### Population

- The City of Greater Shepparton has an Estimated Resident Population for 2017 of 65,565.
- Analysis of the five-year age groups of the City of Greater Shepparton in 2016 compared to Regional Victoria shows that there was a higher proportion of people in the younger age groups (under 15 years) and a lower proportion of people in the older age groups (65+ years).
- The City of Greater Shepparton has a larger percentage of people aged 0 to 4 years (6.6%) and 25 to 29 years (6.2%) than there is in Regional Victoria (5.8% and 5.4% respectively) while there are fewer 65 to 69 year-olds in Greater Shepparton (5.5% compared to 6.6%) than in Regional Victoria. This is even though the 65 to 69-year-old age bracket experienced the largest increase in population in the Greater Shepparton area between 2011 and 2016 (+904 residents).
- There is a significant proportion of the

population in Greater Shepparton that falls into the age bracket that is considered the most likely to make use of aquatic facilities (0 - 49 years). In Greater Shepparton this age group accounts for 63.4% of the population, which is slightly higher than that in the Regional Victoria area (58.8%).

### Diversity

- Cultural diversity is relatively high with 14.9% of the population being from overseas, and 14.6% speaking a language other than English at home, compared to 11.0% and 6.0% in Regional Victoria.

### Disadvantage and Social Capital

- Analysis of individual income levels in the City of Greater Shepparton in 2016 compared to Regional Victoria shows that there was a lower proportion of people earning a high income (those earning \$1,750 per week or more) as well as a lower proportion of low-income people (those earning less than \$500 per week).
- There is a high level of disadvantage in Greater Shepparton with the municipality ranking 67th on the SEIFA Index of Relative

Social-Economic Disadvantage with a score of 948 in 2016.

### Future Population

- It is expected that the population within the City of Greater Shepparton area will increase 27.9% from 65,079 in 2016 to 83,234 in 2036. The largest annual average rate of change is predicted to occur between 2016 and 2021 before slowing down.
- The map on the next page shows the predicted population change across the City of Greater Shepparton based on Aquamoves being the centre of the map.
- In reviewing this map please note the darker the green, the higher the future population growth area. The blue areas represent the suburbs that are predicted to experience a negative growth rate.
- The mapping shows a corridor of high population growth areas running along the Goulburn Valley Highway covering the suburbs of Arcadia, Kialla, Kialla West, Kialla East, Mooroopna, Shepparton and Shepparton North.

### 2.2.1 Key Findings from Demographic Review

- The following provides a summary of key Greater Shepparton City Council population that are impacting the current use and future aquatic facility use.

#### Major usage impacts

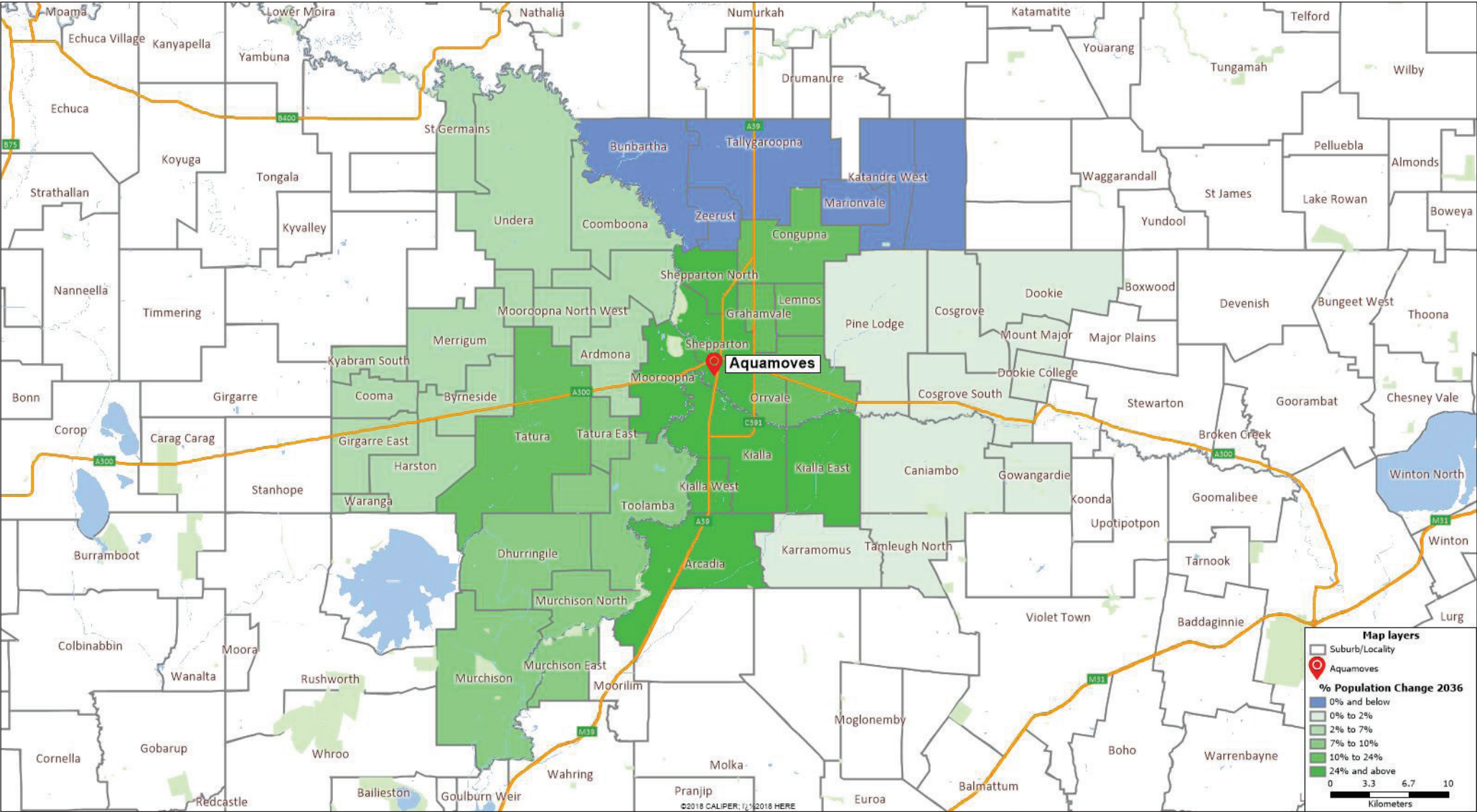
- There is a high proportion of residents in the younger age groups with the largest age group being 0 to 4 years of age (6.6% of the population) followed by 25 to 29 years (6.2% of the total population).
- The age profile of the catchment indicates that 63.4% of residents were aged from 0 to 49 years in 2016. This is the demographic that are the most active users of aquatic facilities.
- The two largest age groups in the Greater Shepparton area in 2036 are predicted to be 5 to 9 years (7.1%) and 0 to 4 years (7.0%).
- The population is predicted to increase by 27.9% between 2016 and 2036 so this will require increased aquatic areas to meet this population growth.

#### Other usage impacts

- There is a lower proportion of residents earning a high income which may result in the need for access to affordable aquatic facilities due to a lack of disposable income.
- There is a high level of disadvantage amongst residents in the Greater Shepparton ranking 67th out of 80 local government municipalities.
- While there is strong forecast growth based on the continuation of current trends, actual growth rates may vary due to unforeseen changes in economic, social or demographic trends.



Figure 3: Population Change within the Greater Shepparton City Council Area





## 2.3 Population Catchment Review

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

Regional facilities providing unique facility components will draw users from a much wider catchment than a local/municipal facility.

The size and shape of the catchment area will be influenced by several factors including the

range and quality of facilities and services offered, natural and built barriers i.e. main road access, travel times and the availability of competing facilities. Travel time is a good indication of catchment area with cars being the main mode of transport to aquatic leisure centres.

The map to the right identifies Aquamoves and the 5, 10 and 15 minute travel times in the facility user primary catchment zone.

An area population overlay map has also been developed for the Aquamoves user catchment travel zone map using travel time zones and this is listed on the next page. The following table highlights the total population by age and gender for each of the four travel time zones.

Table 1: Aquamoves Main User Catchment Population Statistics

Population Category	0 to 5kms	5kms to 10kms	10kms to 15kms	15kms to 20kms
Total Population	32,482	16,498	2,370	3,388
Male	15,822	8,116	1,242	1,747
Female	16,590	8,370	1,121	1,629
Under 5 years	2,284	1,063	134	219
5 to 14 years	4,234	2,340	330	455
15 to 19 years	2,105	1,165	192	219
20 to 24 years	2,031	898	122	163
25 to 34 years	4,428	1,957	226	347
35 to 44 years	3,857	2,092	284	419
45 to 54 years	4,061	2,251	400	497
55 to 64 years	3,653	2,119	354	490
65 to 74 years	2,973	1,621	254	357
75 to 84 years	1,968	756	86	178
85 year plus	956	270	14	40

Figure 4: Aquamoves User Catchment Travel Zone Map

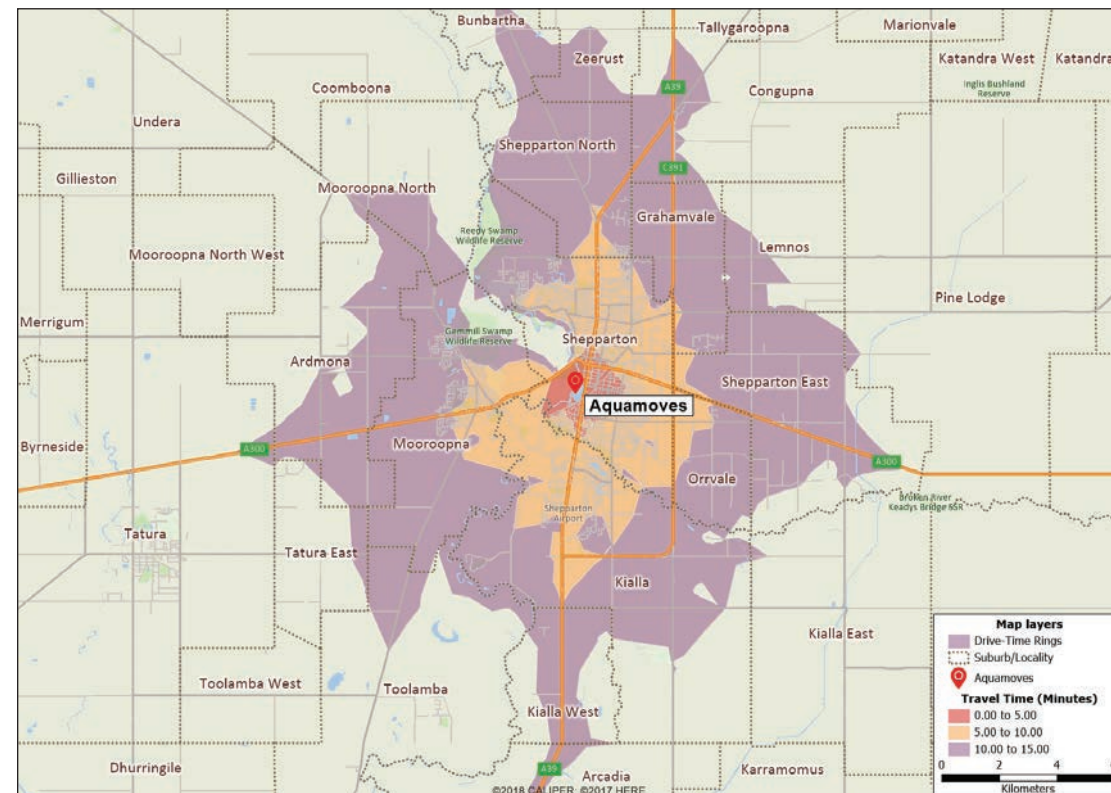


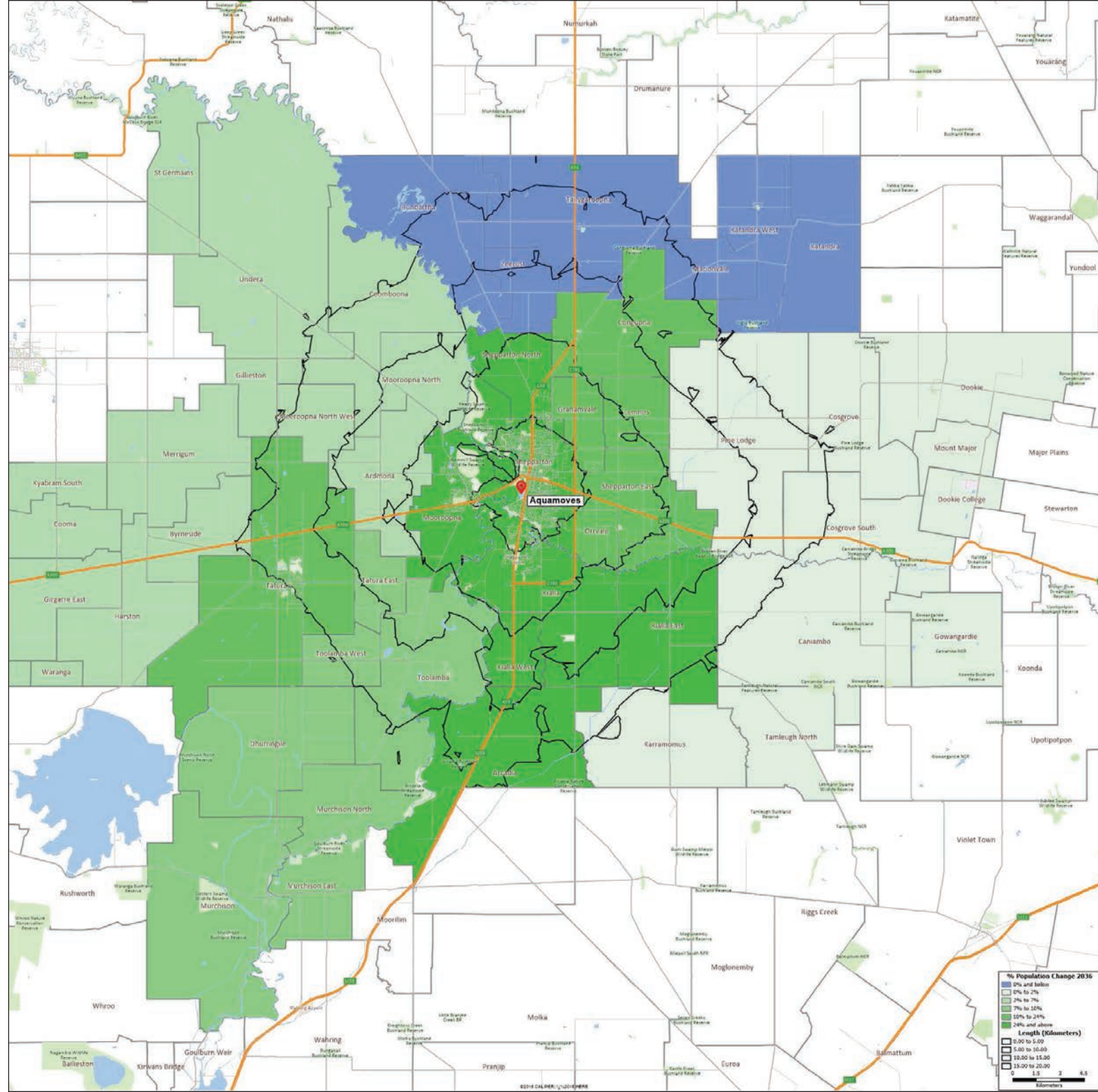


Figure 5: Drive Time User Catchment Zones

The user catchment population review indicates:

- A total of 54,738 people live within 20 kms of Aquamoves.
- A total of 48,980 (90%) live between 0 and 10 kilometres from Aquamoves.

These population trends indicate the centre is well placed to where people live in the area.



### 2.3.1 Aquatic Facility Provision and Competitor Review

#### Greater Shepparton City Council Aquatic Facility Provision

Residents living in the Greater Shepparton City Council area have access to six swimming pools, of which five are owned by the Council.

The following table provides information about Aquamoves and the other area swimming pool facilities.

#### AQUAMOVES SHEPPARTON

**Address:**

Tom Collins Drive, Shepparton

**Facilities:**

Indoor Pools; Outdoor Pools; Health and Fitness

**Ownership:**

LGA



#### MOOROOPNA WAR MEMORIAL POOL

**Address:**

Ann Street, Mooroopna

**Facilities:**

Outdoor Pools

**Ownership:**

LGA



#### TATURA SWIMMING COMPLEX

**Address:**

Corner Service and Hastie Street, Tatura

**Facilities:**

Outdoor Pool

**Ownership:**

LGA



#### MURCHISON SWIMMING POOL

**Address:**

56 Stevenson Street, Murchison

**Facilities:**

Outdoor Pools

**Ownership:**

LGA



#### MERRIGUM SWIMMING POOL

**Address:**

Morrissey Street, Merrigum

**Facilities:**

Outdoor Pools

**Ownership:**

LGA



#### ADVANCE FITNESS

**Address:**

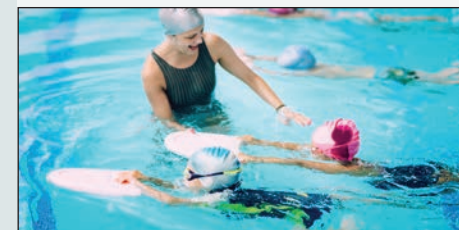
228-238 Numurkah Road, Shepparton

**Facilities:**

Indoor Pool; Health and Fitness

**Ownership:**

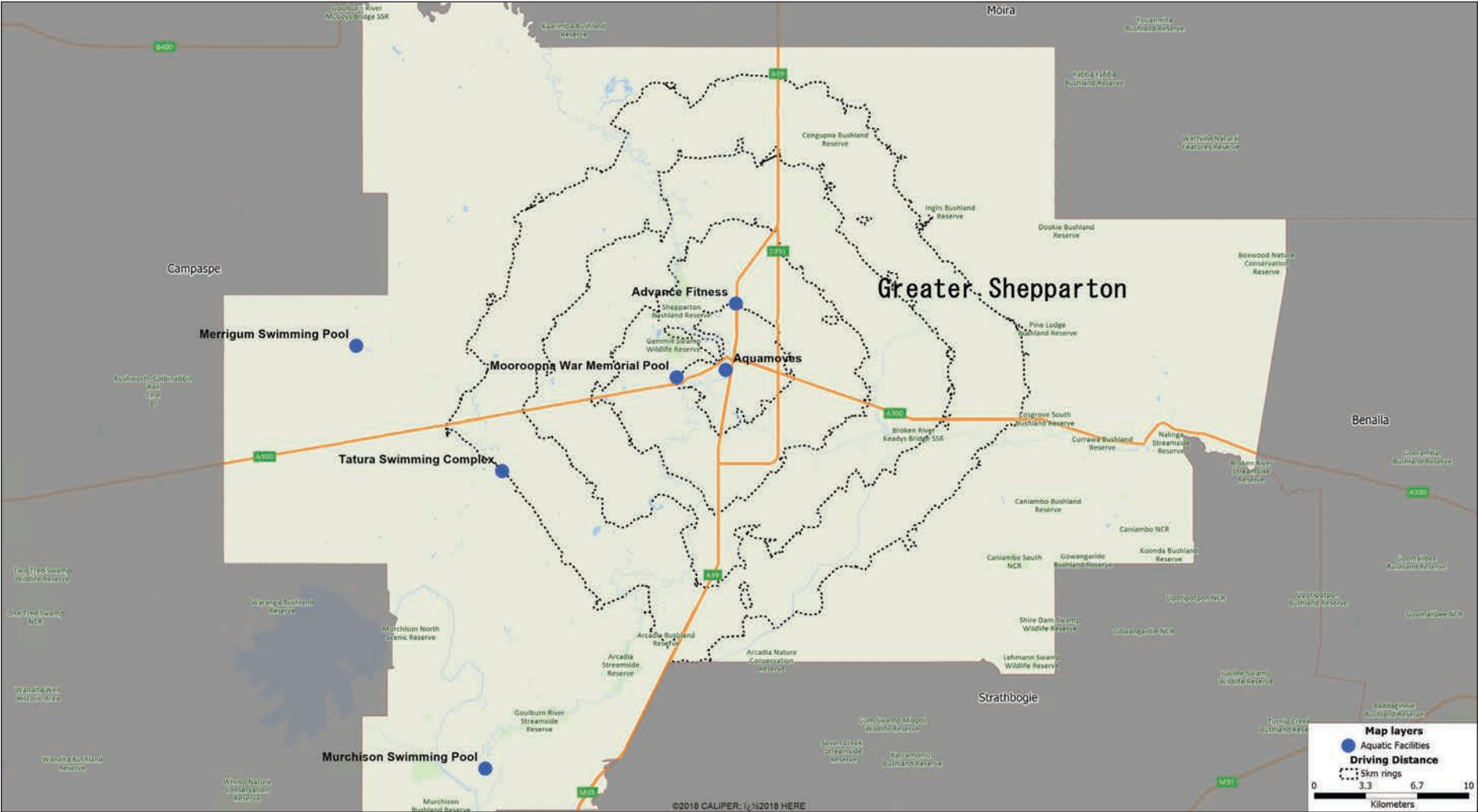
Private





The following map shows the location of these facilities and approximate drive time zones from the Aquamoves location.

Figure 6: Greater Shepparton City Council Aquatic Facility Provision



### Aquatic Facility Provision in Neighbouring Municipalities

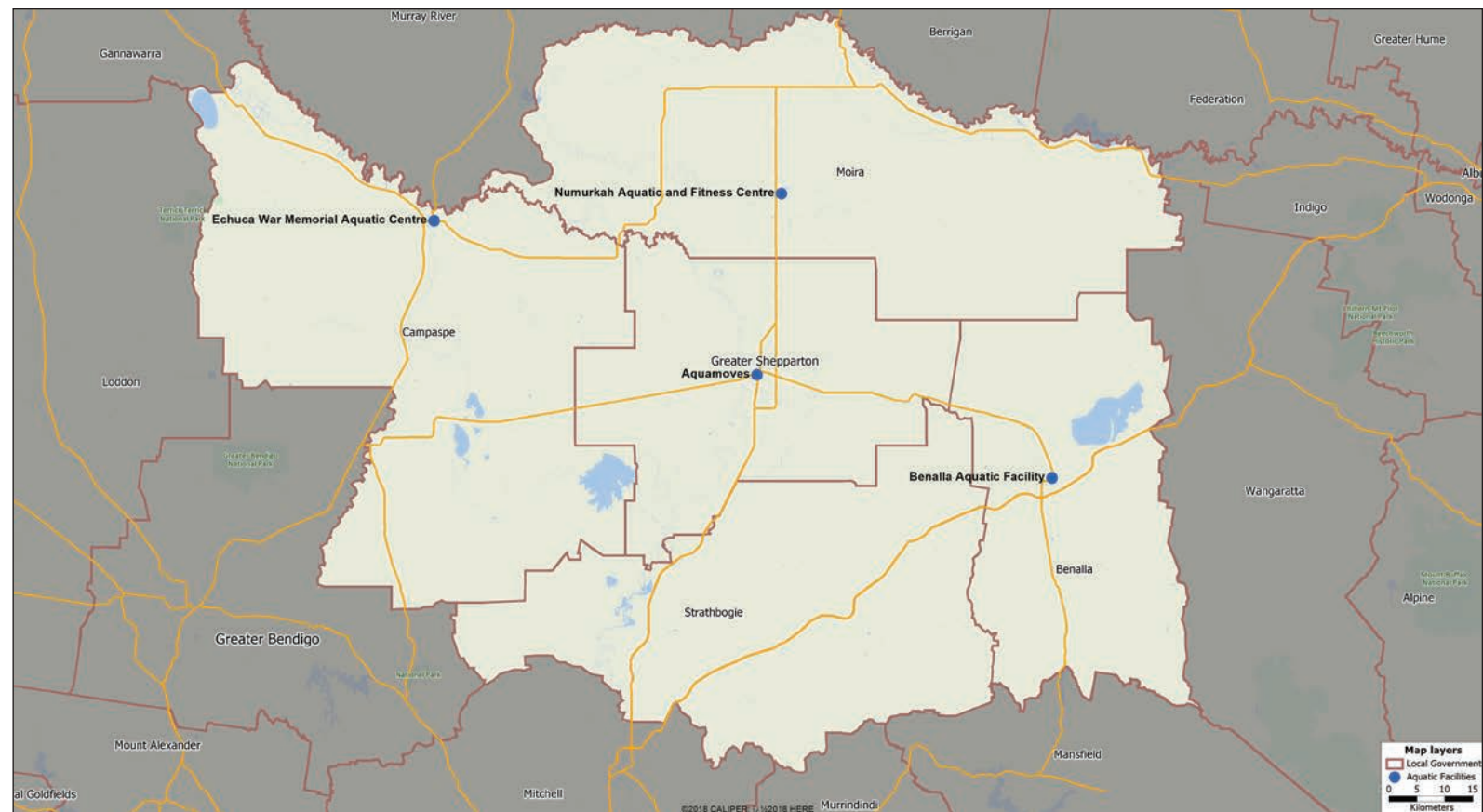
A review of the major leisure aquatic facilities in the adjoining municipalities has been completed to identify the aquatic provision across the region. The neighbouring municipalities reviewed include:

#### Moira Shire Council

The Numurkah Aquatic and Fitness Centre is owned by Council and managed by the YMCA and includes an indoor 15m lap pool and a spa. There is also a gym, cycle studio and group fitness facilities. Moira Council also owns 5 outdoor seasonal pools and a foreshore water-slide all of which are managed by the YMCA.



Figure 7: Neighbouring Municipalities Aquatic Facility Provision



#### Benalla Rural City

The Benalla Aquatic Centre is owned by Council and managed by the YMCA. It includes a 25m indoor pool, 50m outdoor pool, hydrotherapy pool, toddler pool, health club and group fitness room.

#### Strathbogie Shire Council

The Strathbogie Shire Council owns and operates four seasonal outdoor pools but no major leisure centre.

#### Shire of Campaspe

There are eight swimming pools throughout the Shire of Campaspe. Of these, seven are seasonal outdoor pools while the Echuca War Memorial

Aquatic Centre is a year-round indoor aquatic facility which includes a 50m indoor pool, toddlers pool, baby pool and fully equipped health club.

The map shows the distribution of the major leisure centres in the surrounding municipalities.



## 3. SITE AND FACILITIES REVIEW – WHAT IS HAPPENING?

### 3.1 Facility Overview

Aquamoves is located on Tom Collins Drive, Shepparton. The Centre is open all year round offering a range of aquatic and dry health, fitness and aquatic based programs and services.

The outdoor 50m pool and splash park are operated as seasonal facilities which largely appeals to the local community and more broadly to schools for swimming carnivals. The core business of the Aquamoves is:

- Dry health and fitness
- Aquatic services and programs
- Casual swimming
- Aqua play
- Wellness activities
- Water play
- School carnivals.

The aerial photo on the right highlights the outdoor pool areas and adjoining buildings and car park.





The Aquamoves site covers an approximate land area of 26443m<sup>2</sup> which covers all internal fenced areas and site frontages off car park areas.

### 3.1.1 Aquamoves Facility Features

Aquamoves has the following main activity components and service areas:

- 8-lane Indoor 25m pool
- Indoor leisure pool
- Indoor warm water pool
- Gym/weights room
- Group fitness rooms
- Creche
- 8-lane 50m outdoor pool
- Outdoor leisure/toddlers pool
- Outdoor splash park
- Swimming Club rooms
- Changerooms and amenities.

### 3.1.2 Aquamoves Opening Hours

Aquamoves is open all year round. The outdoor 50m pool and splash park are seasonal facilities that are opened from mid-November to mid-March each year. Currently the average pool operating hours per week are:

- Indoor Pools: All year Monday to Thursday 6.00am to 9.00pm, Friday 6.00am to 8.00pm, Saturday 7.00am to 7.00pm and Sunday 8.30am to 7.00pm. This is a total of 96.5 hours/week.
- Outdoor Pools: Monday to Thursday 6.00am to 8.30pm, Friday 6.00am to 7.30pm, Saturday 7.00am to 6.30pm and Sunday 8.30am to 6.30pm. This is a total of 92 hours/week.



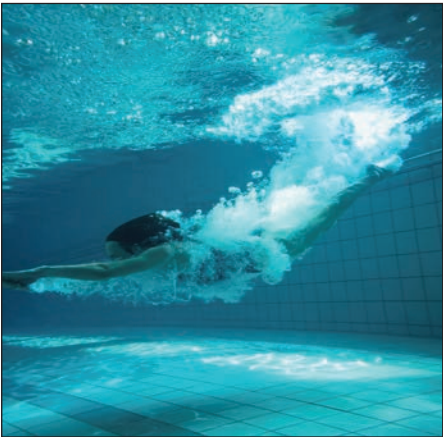
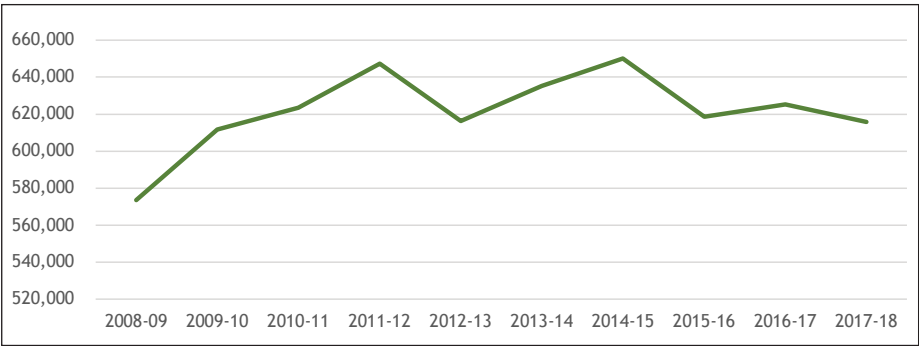
3.2 Usage and Operational Review

In 2005 Aquamoves became a completely Council managed facility offering a wide range of health and fitness services. Centre management has a significant array of usage and operational reports dating back from 2001 through to today. A summary of key usage, revenue, expenditure, net operating cost and business trends are listed in the following sections.

3.2.1 Annual Usage Trends

As a result of the introduction of the TrafficPro people counter, reliable attendance data for Aquamoves is available from 2008/09. The following graph indicates the total attendance of Aquamoves over the past ten years.

Figure 8: Total Aquamoves Annual Attendance

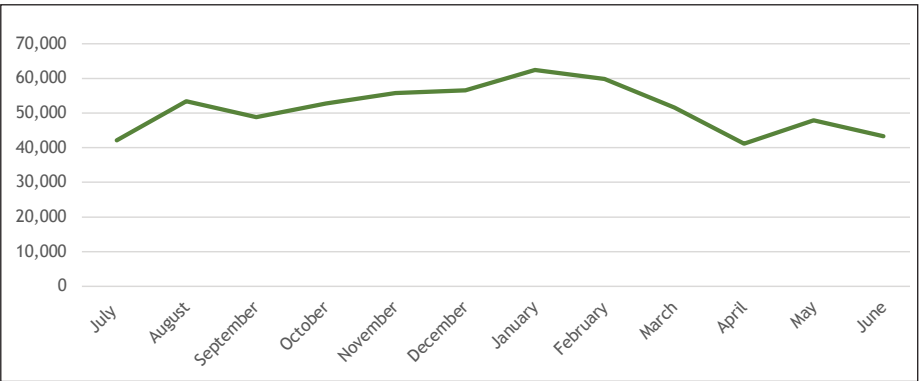


3.2.2 Monthly Centre Usage Trends

Aquamoves usage is impacted primarily by the weather. The busiest three months are December, January and February (approximately 60,000 visits per month) when the outdoor facility components are also open and the quietest three months are April, June and July, when visits fall to approximately 41,000 per month.

The following graphic highlights the monthly attendance fluctuations during the 2017/18 operating year.

Figure 9: Monthly Attendances



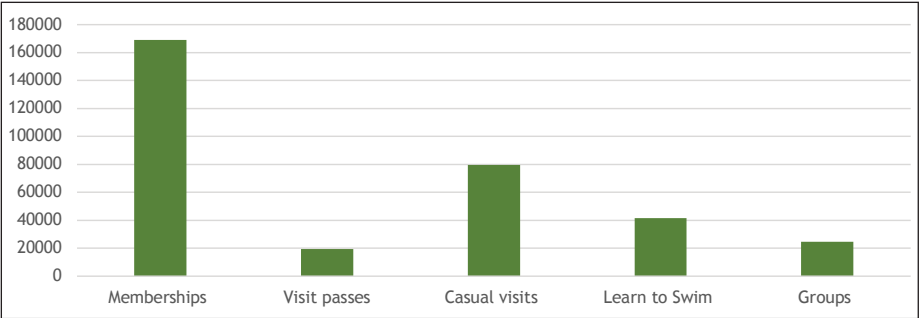
3.2.3 Main Activity Trends

The following graphic highlights the various main activity visits people make to Aquamoves based on 2017/18 program attendance data.

The results indicate member's usage represents 168,897 visits (51% of total visits) followed by casual visits at 79,542 visits (24% of total visits), learn to swim at 41,690 visits (12% of total visits), groups at 24,623 (7% of total visits) and visit passes at 19,315 visits (6%).



Figure 10: Attendances by Category



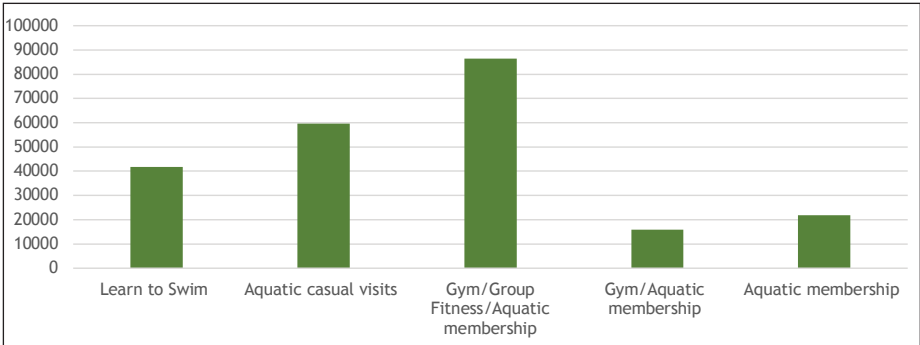


3.2.4 Aquatic and Dry Activity Trends

A review of the main aquatic and dry program attendance trends indicates in 2017/18 that the highest visitations were to aquatics at 208,600 visits (62% of total centre visits) whilst 125,467 (38% of total centre visits) visited for health and fitness activities.



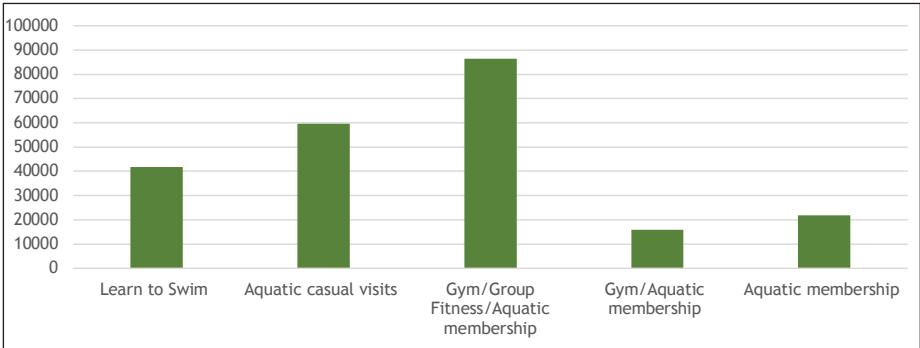
Figure 11: Wet and dry activity trends



3.2.5 Top Five Activities

A review of the five top activity trends by specific type indicates full centre memberships are the highest used activity followed by learn to swim and aquatic casual visits.

Figure 12: : Most common activities



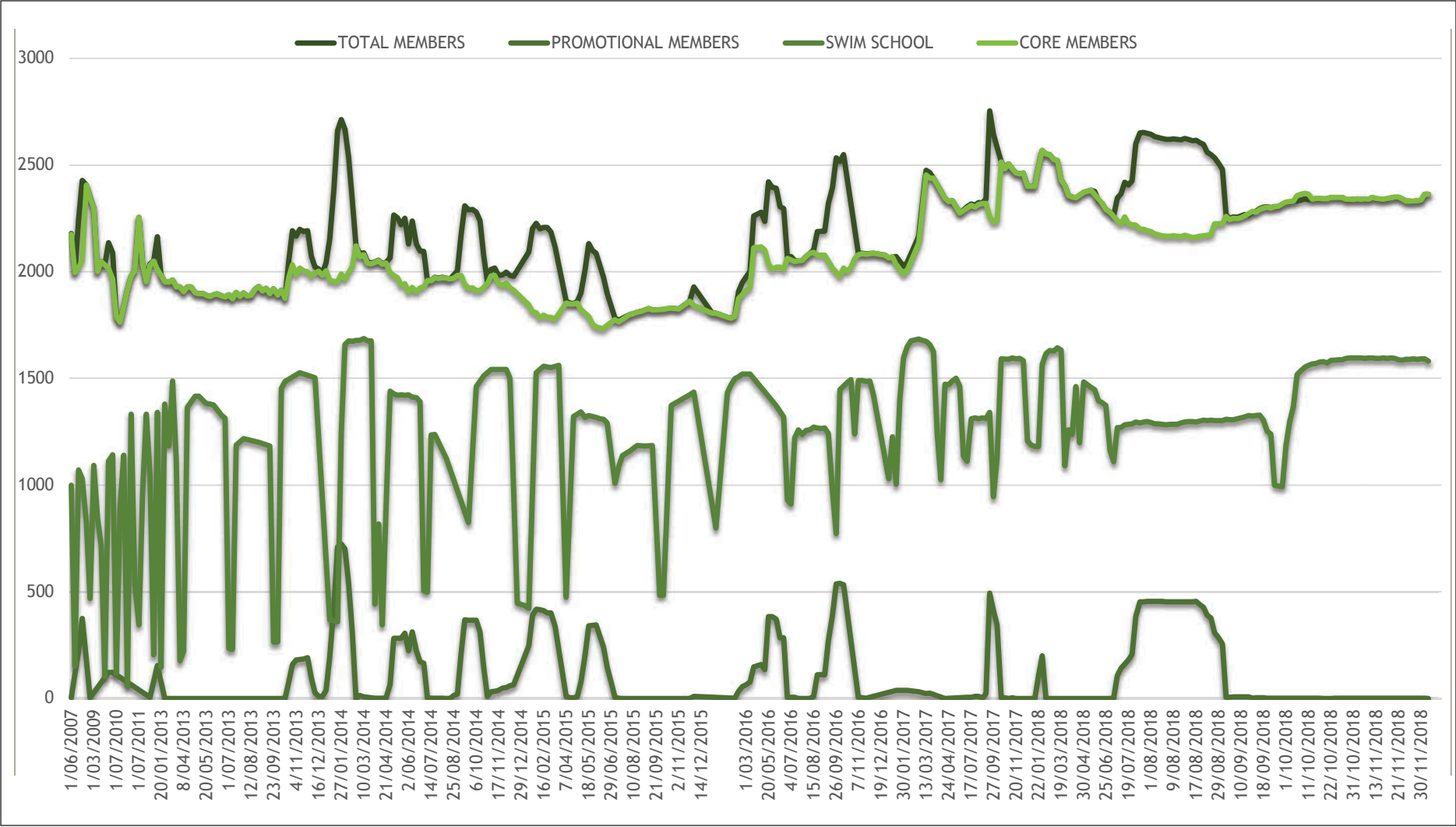
A review of membership trends from 2007- 2019 indicates:

- Swim school numbers have increased recently to 1581. Total swim school numbers have however decreased from the level they were at in March 2014 (1687).
- Core members have increased from a low point in mid-2015 (1733) to 2364.
- Swim school numbers fluctuate significantly with the timing of school holidays.
- Total membership numbers have been successfully boosted by several promotional campaigns, however retention of overall members appears problematic, as the numbers generally decrease following a promotion.





Figure 13: Membership trends

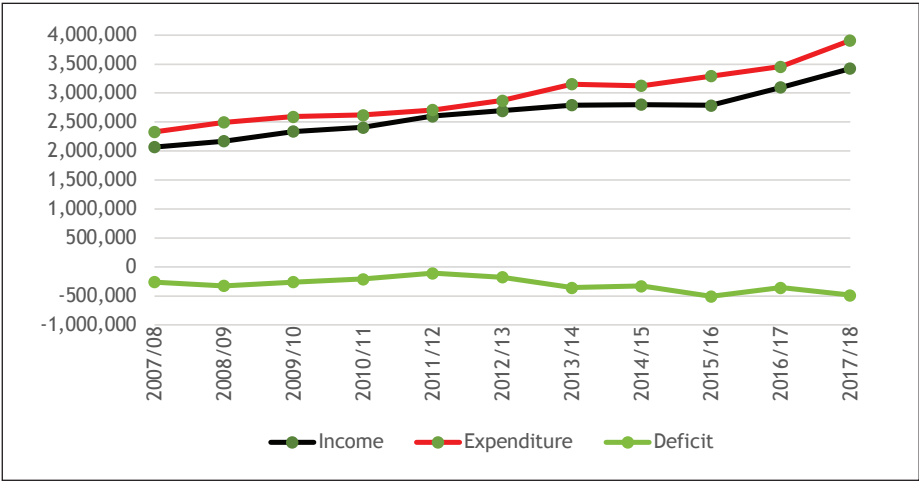


### 3.3 Financial Trends

The graph below provides an overview of revenue, expenditure and net operating result

for Aquamoves over the last eleven financial years.

Figure 14: Operating budget performance



The review indicates:

- Revenue increased from \$2,068,528 in 2007/08 to \$3,422,587 in 2017/18. This is an increase at an average of 15% per annum.
- Expenditure increased from \$2,330,513 in 2007/08 to \$3,908,922 in 2017/18. This is an increase at an average of 15.2% per annum.
- The net operating loss has increased from -\$261,985 annual loss in 2007/08 to -\$486,335 in 2017/18 an increase of \$224,350 (85.6%).
- Notwithstanding two years where operating losses were less than the previous year, a trend of increased operating losses has been apparent since 2011/12.



### 3.3.1 Revenue trends

The table below provides an overview of Aquamoves business unit revenue results for the past 6 years.



Table 2: Business Unit Revenue Trends

Activity Area	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	% change
Administration	\$15,661	\$11,328	\$11,029	-	-		
Café	\$32,602	\$32,602	\$32,602	\$34,003	\$26,091	\$42,721	31%
Gym	\$507,113	\$517,785	\$476,303	\$450,109	\$494,013	\$561,897	11%
LTS	\$616,127	\$694,524	\$728,942	\$659,746	\$792,966	\$883,664	43%
Merchandise	\$39,656	\$46,596	\$55,322	\$58,040	\$83,505	\$94,259	138%
Programs	\$122,143	\$54,198	\$44,466	\$49,514	\$37,423	\$33,738	-72%
Group Fitness	\$439,395	\$458,639	\$445,306	\$439,595	\$482,234	\$501,960	14%
Aquatic Entry	\$710,911	\$749,692	\$765,587	\$792,590	\$891,993	\$981,608	38%
Schools Dry Area	\$15,624	\$13,030	\$14,703	\$19,714	\$18,168	\$21,106	35%
Schools Wet Area	\$196,665	\$216,879	\$226,310	\$283,886	\$273,527	\$280,577	43%
Total Operating Income	\$2,695,897	\$2,795,272	\$2,800,570	\$2,787,198	\$3,099,921	\$3,422,587	27%

The income review indicates:

- Total income plateaued between 2012/13 and 2015/16. The decrease in 2015/16 can be partially attributed to business disruption as a result of refurbishment works (see below).
- Total income grew by approximately 11% in 2016/17 and 10% in 2017/18. In 2015 and 2016 the car park underwent a major redevelopment providing increased formal parking, improved lighting, pedestrian crossings

and paths. Within the same period the dry area changerooms, wet area change rooms and pool concourse were all refurbished.

- Fees and charges increases were set at 3.5% per annum.
- Learn to Swim and Aquatic entry have contributed significantly to relative revenue growth in the past two financial years.
- Gym revenue, while increasing in 2017/18, has been comparatively stable over the period.

### 3.3.2 Expenditure Trends

Aquamoves does not track actual expenses against business unit revenue. The Centre has undergone major changes to reporting lines over the past 10 years making comparisons against business unit revenue areas difficult. The table below provides an overview of Centre expenses for the past six years, during which time expenses have increased by 36%.

**Table 3: Total Expense Trends**

Year	Expenditure
2012/13	\$2,873,563
2013/14	\$3,155,360
2014/15	\$3,129,666
2015/16	\$3,294,899
2016/17	\$3,457,864
2017/18	\$3,908,922

### 3.3.3 Salary and Wages Review

It should be noted that salaries are one of the largest expenditure items for an aquatic and leisure centre. Over the above six-year period total salaries increased from \$2,147,700 to \$2,928,305 (36%).

**Table 4: Total salary and wages trends**

Year	Income	Expenditure	Salaries	Labour cost to income	Labour cost to expenditure
2012/13	\$2,695,897	\$2,873,563	\$2,147,700	80%	75%
2013/14	\$2,795,272	\$3,155,360	\$2,217,120	79%	70%
2014/15	\$2,800,570	\$3,129,666	\$2,342,857	84%	75%
2015/16	\$2,787,198	\$3,294,899	\$2,547,250	91%	77%
2016/17	\$3,099,921	\$3,457,864	\$2,843,015	92%	82%
2017/18	\$3,422,587	\$3,908,922	\$2,928,305	86%	75%



Total salaries as a % of total income has risen over the past six years, particularly the last three years. Salaries as a % of total expenditure has fluctuated but remained relatively stable. Both figures are at the higher end of industry standards.

### 3.3.4 Utility Review

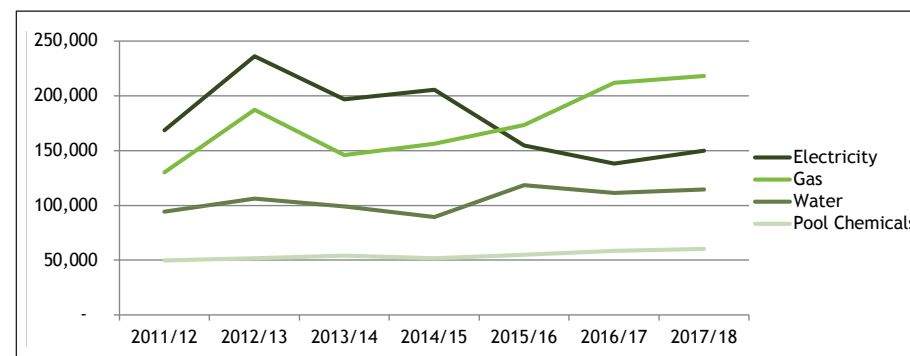
A review of gas and electricity costs indicates they have been volatile over the comparison period. The installation of co-generation around

2014/15 stimulated a decrease in electricity and increase in gas costs. The following table indicates the utility cost of the Centre over the last six years.

**Table 5: Aquamoves Utility Costs**

Utility	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Electricity	\$236,147	\$196,711	\$205,420	\$154,667	\$138,157	\$138,157
Gas	\$187,396	\$145,772	\$156,315	\$173,356	\$211,788	\$211,788
Water	\$106,162	\$99,129	\$89,367	\$118,449	\$111,250	\$111,250
Pool Chemicals	\$51,598	\$54,266	\$51,544	\$55,009	\$58,500	\$58,500
<b>Total</b>	<b>\$581,303</b>	<b>\$495,878</b>	<b>\$502,646</b>	<b>\$501,481</b>	<b>\$519,695</b>	<b>\$519,695</b>

**Figure 15: Utility trends**



The review indicates:

- Electricity costs have decreased by 12 % over the period
- Gas has increased by 40% over the period
- Water has increased by 18% over the period
- Pool chemicals has increased by 17% over the period.



### 3.3.5 Financial Trends Analysis

The review of Aquamoves operating budgets indicate the following:

#### Revenue

- Revenue increased from \$2,965,897 in 2012/13 to \$3,422,587 in 2017/18. This was an increase of \$726,690 or 27%.
- Aquatic entry has been the largest revenue item for each review year accounting for \$710,911 (2012/13) and increasing to \$981,608 (2017/18). This activity represented 26% of total revenue in 2012/13 and 29% in 2017/18.
- Learn to swim was the second largest revenue item at \$616,127 in 2012/13 and increasing to \$883,664 in 2017/18. This activity represented 23% of revenue in 2012/13 and 26% in 2017/18.
- Gym was the third largest revenue item at \$507,113 in 2012/13 and increasing to \$561,897 in 2017/18. This activity represented 19% of total revenue in 2012/13 and this reduced to 16% in 2017/18.
- Group fitness was the fourth highest revenue item at \$439,395 in 2012/13 and increasing to \$501,960 in 2017/18. This activity represented 16% of total revenue in 2017/18 and this reduced to 15% in 2015/16.

#### Expenditure

- Annual expenditure increased from \$2,873,563 in 2012/13 to \$3,908,922 in 2017/18. This was an increase of \$1,035,359 or 36%.
- Utility and pool chemical costs increased by \$100,000 or 20% between 2011/12 and 2017/18.
- Salaries increased by \$780,605 or 36% between 2011/12 and 2017/18.
- Aquatic operations were the largest expenditure item at \$1,307,877 in 2017/18. This activity represented 33.5% of total

expenditure in 2017/18.

- Learn to swim (including schools) was the second largest expenditure item at \$1,248,232 in 2017/18. This activity represented 32% of total expenditure in 2017/18.
- Health and Fitness (gym and group fitness) was the third largest expenditure item at \$1,107,016 in 2017/18. This activity represented 28% of total expenditure in 2017/18.

#### Net Operating Profit/(Loss)

- The annual net operating loss for 2012/13 was \$177,666 and this has increased to \$486,335 in 2017/18. This is an increase of \$308,669 or 273%.
- The Swim school and the gym are the only significant activity sources that operate almost at breakeven (operating losses of \$62,886 and \$43,159 in 2017/18 respectively).
- The aquatics area is the third of the significant activity areas however operates at the highest loss per annum (\$301,462 in 2017/18).
- The rent/lease of the wellness suites returns an operating surplus.
- The creche operates at the second highest annual deficit for activity areas (\$90,000 per annum).



### 3.4 Business Indicator Review

The following table presents a set of key business indicators over the last 6 financial years.

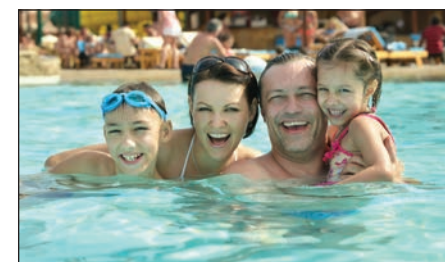


Table 6: Business indicators

Category	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Visitations	616,201	635,313	650,094	618,682	625,301	615,687
Income	\$2,695,897	\$2,795,272	\$2,800,570	\$2,787,198	\$3,099,921	\$3,422,587
Expenditure	\$2,873,563	\$3,155,360	\$3,129,666	\$3,294,899	\$3,457,864	\$3,908,922
Profit/(Loss)	-\$177,666	-\$360,088	-\$329,096	-\$507,701	-\$357,943	-\$486,335
Income per visit	\$4.38	\$4.40	\$4.31	\$4.51	\$4.96	\$5.56
Expenditure per visit	\$4.66	\$4.97	\$4.81	\$5.33	\$5.53	\$6.35
Cost per visit	-\$0.29	-\$0.57	-\$0.51	-\$0.82	-\$0.57	-\$0.79
Income as a % of expenditure	93.82%	88.59%	89.48%	84.59%	89.65%	87.56%

The business indicator review highlights:

- Usage has fluctuated up, then down over the review period. The 2017/18 end year figure is 514 less than 2012/13.
- Annual income plateaued from 2012/13 to 2015/16, increasing by \$91,301 (3.4%) over these four years, less than the expected increase from fees and charges alone. Over the last two financial years of the review period revenue increased by \$635,389 or 22.8%.
- Annual expenditure has increased from \$2,873,563 in 12/13 to \$3,908,922 2017/18. This is an increase of \$1,035,359 or 36%.
- Annual operating profit/(loss) has increased from a loss of \$177,166 12/13 to \$486,335 in 2017/18.
- Income per visit has increased from \$4.38/visit in 2012/13 to \$5.56 in 2017/18.
- Annual expenditure per visit has increased from \$4.66/visit in 2012/13 to \$6.36 in 2017/18.
- The annual loss per visit has increased from \$0.29/visit in 2012/13 to \$0.79/visit in 2017/18.
- Income as a % of expenditure has reduced from 93.82% in 2012/13 to 87.56% in 2017/18.



### 3.5 Operating Results by Business Activity

During the last 18 months Greater Shepparton City Council has moved to a new budgeting and finance platform making some of the financial comparisons over time difficult. Further, expenditure was presented in a combined activity format and not suitable to assess the current performance of key activity areas.

OPG has modified the reports to main business activity levels and used the latest Aquamoves 2017/18 operating results to review centre operating costs by activity level.

Where expenditure costs are not directly attributable to an activity area, these costs have been attributed by the percentage that the corresponding income contributes to total revenue.

Pool chemical costs have been attributed 50/50% to aquatics and learn to swim. Water, gas, and power costs have been attributed 40% to aquatics, 40% to learn to swim and 20% to health and fitness.

**Table 7: 2017/18 Business activity contribution to total revenue**

Merchandise contribution to total revenue	3%
Rental or lease contribution to total revenue	2%
Aquatics contribution to total revenue	29%
Health and Fitness contribution to total revenue	31%
Learn to swim contribution to total revenue	35%
Childcare contribution to total revenue	1%
Total	100%

**Table 8: 2017/18 Operating results by business activity**

Business activity	Direct Expenses	Indirect attributable (% split)	Total expenses	Total income	Business activity performance
Merchandise	\$62,604	\$46,597	\$109,201	\$94,259	-\$14,943
Rent/lease		\$25,524	\$25,524	\$51,630	\$26,107
Aquatics	\$810,342	\$497,535	\$1,307,877	\$1,006,415	-\$301,462
Learn to swim	\$662,252	\$585,980	\$1,248,232	\$1,185,346	-\$62,886
Health and Fitness	\$581,106	\$525,921	\$1,107,016	\$1,063,857	-\$43,159
Creche	\$96,229	\$10,421	\$106,650	\$ 21,079	-\$85,571
Other	\$1,691,966				
<b>Total</b>	<b>\$3,904,501</b>		<b>\$3,904,501</b>	<b>\$3,422,587</b>	<b>-\$481,914</b>

*Note: revenue/profit is expressed as a negative (-).*

The 2017/18 Aquamoves operating results by main business activity review indicates:

- Learn to swim (including school programs) is the largest income source at \$1,185,346. The learn to swim program operates at an annual loss of \$62,886.
- Health and Fitness is the second largest income source at \$1,063,857. The Health and Fitness area operates at an annual loss of \$43,159.
- Aquatics is the third largest income source at \$1,006,415. The aquatics area operates at an annual loss of \$301,462.
- The creche operates at an annual loss \$85,571.



### 3.6 Capacity and Occupancy Review

This section considers the Centres' main activity areas capacities of use/visits and current occupancies achieved for the following areas:

- Learn to Swim Programs
- Health and Fitness Club – Gym
- Health and Fitness Club – Group Fitness
- Aquatic Casual Use

The key activity area review results are summarised as follows.

#### 3.6.1 Learn to Swim Programs

This program is the highest revenue activity for Aquamoves, however does not operate at an operating surplus. The tables below summarise the key business trends.

**Table 9: Aquamoves Learn to Swim Programs Attendances 2014/15 to 2018/19 (YTD)**

Years	Swim School	Schools wet area	Clubs	Total
2014/15	40,902	28,712	4,219	73,833
2015/16	37,546	36,630	5,718	79,894
2016/17	42,100	33,915	5,412	81,427
2017/18	41,690	10,748	3,646	56,084
2018/19 (end Nov YTD)	18,212	16,953	2,405	37,570

The 2017/18 Learn to Swim financial results are listed below:

**Table 10: Aquamoves Learn to Swim Financial Results 2017/18**

Year	Income	Expenditure	Profit/-loss
2017/18	\$1,185,346	\$1,248,232	-\$62,886

The review indicates:

- Learn to Swim is the largest income source for Aquamoves, however after the allocation of indirect centre costs this program operates at a small loss.
- Growth of the program is constrained by the lack of indoor water space availability as it must compete for space with lap swimmers, slide users and recreational play at peak times.
- Management have recently engaged experts in the field of swim school management to improve numbers with some limited success.
- High labour and utility costs contribute to the overall result for this program.



## 3.7 Health and Fitness

The gym and group fitness revenue was the second largest revenue source, however it operates at a small loss.

### Gym

The current gym area is approximately 492m<sup>2</sup>. The circuit area is 58m<sup>2</sup>. Combined this totals 550m<sup>2</sup>.

The gym equipment layout includes:

- A cardio theatre area with 25 pieces of equipment
- A pin loaded/machine weights area with 21 pieces of equipment
- 17 other pieces of strength equipment with 10 benches.

The review of equipment provision and layout and use of areas indicates:

- A total 73 exercise stations located in gym with a small warm up/stretching area. The maximum capacity is between 73 and 80 people at any one time.
- The adjoining circuit room is used as additional gym space, making the combined space 550m<sup>2</sup>.
- Industry trends indicate the capacity for such use areas are between two to three members/m<sup>2</sup> subject to equipment provision.
- Based on this membership capacity for gyms the current floor space and equipment provision would see the area suitable to meet the needs of 1,100 members to 1,650 members.
- Current health and fitness membership (core members) is 2,364 which is well above the theoretical capacity of the gym area and equipment.

- This over subscription of members use of the area may be leading to overcrowding at peak times, waiting for equipment which may result in some member dissatisfaction.

These results indicate that the gym area is being used to overcapacity especially at early morning and evening peak time use.



### 3.7.1 Group Fitness

The aerobics Studio 2 is 194m<sup>2</sup>, Studio 1 is 133m<sup>2</sup>, the RPM Studio is 86m<sup>2</sup> and the circuit room is 58m<sup>2</sup>. Studios 1 and 2 can be combined into one studio with moveable walls. The aerobics studios have a capacity of 60-80 people dependent upon activity use. The RPM studio has a capacity of 40 and the circuit room floor space is now part of general gym programs and use.

Appendix Two indicates group fitness room usage in a sample normal week in summer 2018/19. Based on this schedule the group fitness program consists of 75 classes/week ranging from 30 mins to 60 mins. Studio 1 hosts 13 classes per week, Studio 2 hosts 31 classes per week and RPM 18 classes per week.

Table 11: Aquamoves Group Fitness participation 2017/18

Month	Total participants per month	Occupancy	Classes/ Sessions per Month	Members Aerobic Visits	Casual Aerobic Visits	Visit Passes
July	5020	44%	324	4666	155	199
August	5614	47%	341	5236	157	221
September	5560	51%	313	5406	150	175
October	5714	47%	334	5314	181	219
November	5453	49%	321	5055	160	238
December	4451	43%	289	4109	164	178
January	5200	46%	323	4702	229	269
February	5189	50%	302	4716	236	237
March	4833	45%	310	4360	243	230
April	4642	45%	296	4161	220	261
May	4974	42%	342	4481	192	301
June	5053	46%	316	4678	182	193
<b>Total</b>	<b>61703</b>		<b>3811</b>	<b>56884</b>	<b>2269</b>	<b>2721</b>
<b>Average</b>	<b>5142</b>	<b>46%</b>	<b>318</b>	<b>4740</b>	<b>189</b>	<b>227</b>

An analysis of group fitness data from 2017/18 indicates:

- There are 1,186 visits to group exercise programs per week.
- The average occupancy per class sits at 46%.
- There was an average of 73 classes per week in 2017/18.
- Members make up approximately 93% of attendances at group exercise classes.
- 1,186 visits per week /73 classes per week results in an average of 16 people attend per class.

In the longer term, it should be noted that successful centres are offering up to three separate rooms for scheduling different classes at the same time.

Aquamoves has this currently to a degree, but programs requiring quiet time e.g. yoga or Pilates cannot be programmed simultaneously in Studio 1 or 2 against loud aerobic classes as the customer experience and satisfaction levels are poor.

### 3.7.2 Combined Gym and Group Fitness

The combined health and fitness areas financial results are listed in the following table for 2017/18.

Table 12: Combined Health and Fitness results 2017/18

Activity	Income	Expenditure	Net Result Profit/-Loss
Health and Fitness	\$1,063,857	\$1,107,016	-\$43,159

The health and fitness financial review indicates that:

- While the centre has high membership and revenue for the size of the area, the centre is operating these normally profitable activities at a small operating loss.
- Due to the availability of gym floor space,
- There is limited capacity to increase the gym membership and therefore revenue for the gym.
- There are many group exercise classes on offer which are well attended by members. There is very little casual demand for group exercise classes.





### 3.8 Aquatics – Casual Swimming

Casual aquatic/swimming and multi-visit pass holder aquatic/swimming visits in 2017/18 recorded a combined total of 72,836 visits which was the second highest activity visit group. Based on the average of 96.5 hours of pool usage a week x 52 weeks this allows for 5,018 hours of pool usage per annum.

72,836 visits divided by 5,018 available hours means there are 14.5 casual aquatic visits per hour. Note this is an average over every hour of pools being open for use and does not account for weather condition changes etc.

Based on the number and size of water areas available at Aquamoves this number may put pressure on indoor water spaces during peak times (i.e. when Learn to Swim and squads are also running) however is unlikely to cause any demand issues otherwise. When the outdoor pool is operating there are opportunities to reduce pressures on indoor pools by temporarily relocating some programs (e.g. squads) outdoors.



### 3.9 Summary of Capacity and Occupancy Review Findings

The main activity areas capacity and associated occupancy review indicates:

- Learn to Swim (LTS) is constrained by access to water space. The leisure pool has several operational challenges (shared water space with slides and recreational play) to conduct lessons and the indoor pool must balance water available space for LTS with other centre programs and services such as lap swimming, squad swimming, aqua aerobics, deep water running, and recreational play. LTS numbers fluctuate with school terms and total numbers have not changed significantly over the past five years, peaking at around 1,700 children.
- The group exercise program offers over 70 classes per week, an average of 16 people per class at an occupancy level of 46%. The current rooms do not allow the programming of quiet e.g. yoga classes adjacent to noisy e.g. body pump classes. There is space in existing classes and on the timetable to cater for extra demand however occupancy and average total attendances have remained relatively consistent (46% and 61,000 respectively) over the past three years.
- The gym area of 550m<sup>2</sup> is over-subscribed, with the current membership base at 2,364 members. This is above the area and equipment capacity of the gym (based on 2/3 members/m<sup>2</sup> = 1100 to 1650 members). Gym equipment provision indicates at any time no more than 73 to 80 users can get access at any one time.
- Aquatic operations allow for the indoor pools to be open 96.5 hours a week (all year) and the outdoor pool/splash park to be open 92 hours a week (November to March). Casual pool visits represent more than 72,000 visits a year and on average attract 14.5 pool users for each hour aquatic facilities are open. This indicates a low visit to pools per hour and indicates at low use times (away from LTS class, group fitness aquatic class and school visit class times) there is low demand for increased access for casual aquatic opportunities.
- The availability (or lack) of car parking may adversely be impacting on the number of attendances, memberships and participation at any one time, particularly in peak periods. Anecdotally, management report car park capacity issues at these periods which will normally lead to some level of user dissatisfaction. Further work is recommended in this area.



### 3.10 Facilities Condition Assessment

JWC Consulting Engineers undertook a condition assessment of Aquamoves in January 2019. The following provides a summary of the key points identified. A full report is provided as a separate document.

#### 3.10.1 General

- The new facility (built 1995-97) and outdoor splash/leisure area (2009) is in generally good condition.
- The changerooms had a major refurbishment in 2015.
- The pool concourse had a new coating applied in 2015 (Monotec – excellent performance according to facility operator).
- Flooding is an issue, and/or ground conditions could be poor. Indoor pool building is on an elevated suspended slab. Could be because of flood levels, or poor ground dictating piles - probably a bit of both.  
Landscaped/natural water course (usually dry) flows through site to lake.
- 1993 flood level scribed on wall of outdoor plant room '11.74m' (Datum unknown) – would essentially mean the 50m pool was covered to say 1.5 - 2m water depth since plant room sits on an elevated mound.
- If a redevelopment demands extra power, and if that means a transformer then likely that this will need to be elevated above a defined flood level.
- Main pool hall skylights are made from curved plastic. These are problematic and many have cracked at the apex. Sheet metal repairs undertaken.



- Pool tiling - major retiling project is proposed soon to address continuing tile repairs.
- Pool hall sliding doors, east side - not high quality and a bit difficult to operate.
- Spas (2x) are small. One is normal spa temperature, the other is tap water temperature.
- Café is uninspiring.
- Corellas attacking the rubber solar heating tubes, and some of the tensioned fabric shade structures over the outdoor leisure water. Destroyed shade fabric.

#### 3.10.2 Indoor Water Treatment and Heating Plant

- Cramped space, not much room especially in the pump well down beside the balance tank. Very difficult to remove equipment.
- Any new pool water will require expanded plant room.
- Original sand/anthracite filters (small and numerous) are being slowly changed over to (larger but fewer) sand/glass filters – only leisure pool to still be updated.

- Hypo bund - newly lined with epoxy type coating but poor workmanship means it leaks. Will need investigation.
- Boilers are 20 years old and have reached the end of their life - currently tendering for replacements. [Boiler room will need to be partially dismantled to allow this, i.e. no large door access. Poor design.]
- Pump plinths (concrete) - many have cracked badly and need repair.
- Cogen plant installed. It is small and functioning ok but no-one it seems to know if it is beneficial and saving money.

#### 3.10.3 Outdoor Leisure Water (splash park and shallow water pool)

- Splash park had many moving play elements which became a maintenance problem. This has since been rationalised/reduced.
- Original boilers were direct heating type (i.e. no heat exchangers) and didn't last long. Now abandoned and relying on solar (not sure yet how this sits with item 12).
- Hypo is transferred to day tank from main plantroom. Some control and safety issues need to be addressed with the transfer system.

#### 3.10.4 Outdoor pool/plant (1960's era)

- Pool shell/tiling appears in good shape. Hob and wet deck arrangement.
- Gas boilers being 'installed soon' for pool heating (sounds definite). Being driven by the older swimmers.
- WTP is typical of the era – small plant room, very basic but still functional.
- 4 x fibreglass pressure filters installed (replacing old large steel one) some time ago. There could be problems with internal filter

laterals (sand in pool).

- Pool pump is old and looks due for replacement. (Major bearing noise on inspection day, waiting-to-be-repaired.)
- Hypo store etc is ok but rudimentary.

#### 3.10.5 Raymond West Complex (old building/changerooms)

- Changeroom refurbished (minor) recently and it is looking ok.
- Severe rot in one of the main timber rafter beams - localised and luckily is under the eave so not too risky structurally.

#### 3.10.6 Car Parking

- Total car parks based on aerial photo count is 186 spaces.
- Lack of car parking identified as a major issue
- The walking distances are long – from main front entrance it is 100m to entry of old Raymond West pavilion, about 250m walk to old filter area – this is ok for staff but not so for customers.
- There is potential space available immediately west of pool hall in the grass area – this is close to front entrance and could cater for 25 to 30+ spaces.
- Developing more spaces would involve pushing into native bush/landscape areas. Could maybe re-align the through road to get more separation from parking. These would involve approvals and major costs.
- Could consider staff car parking in fenced outdoor pool plant area if some redundant plant is removed.
- Opportunities to provide additional car parking spaces is required as a priority.



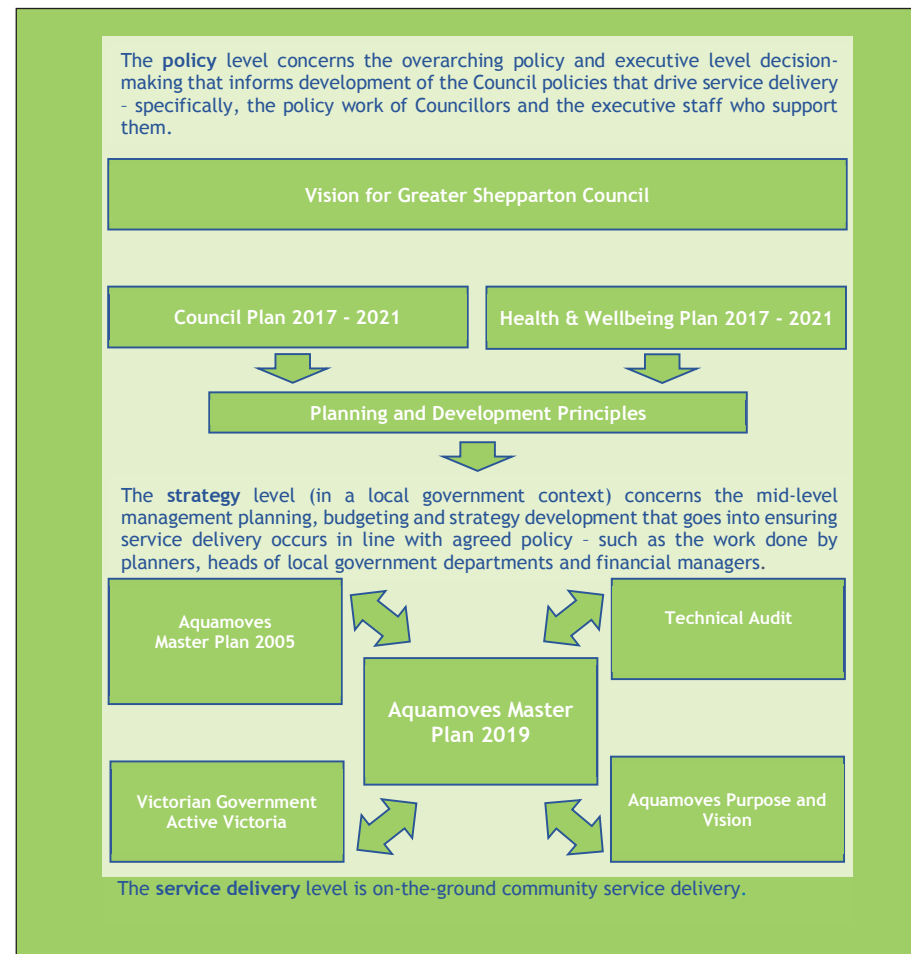
## 4. MARKET RESEARCH AND ENGAGEMENT FINDINGS

### 4.1 Master Plan Strategic Context

This section reviews Council service planning and strategic documents that are relevant to the planning and delivery of sport, recreation and leisure facilities, programs and services in the Greater Shepparton Council area.

The *Council Plan 2017 – 2021* and the *Health and Wellbeing Plan 2021* articulate Council's vision and the overarching framework used to make key decisions and deliver service priorities.

Council works strategically at multiple levels and across different sectors, addressing 'big picture' policy issues, management planning and strategy development and community-level service issues.





#### 4.1.1 Aquamoves Master Plan 2005

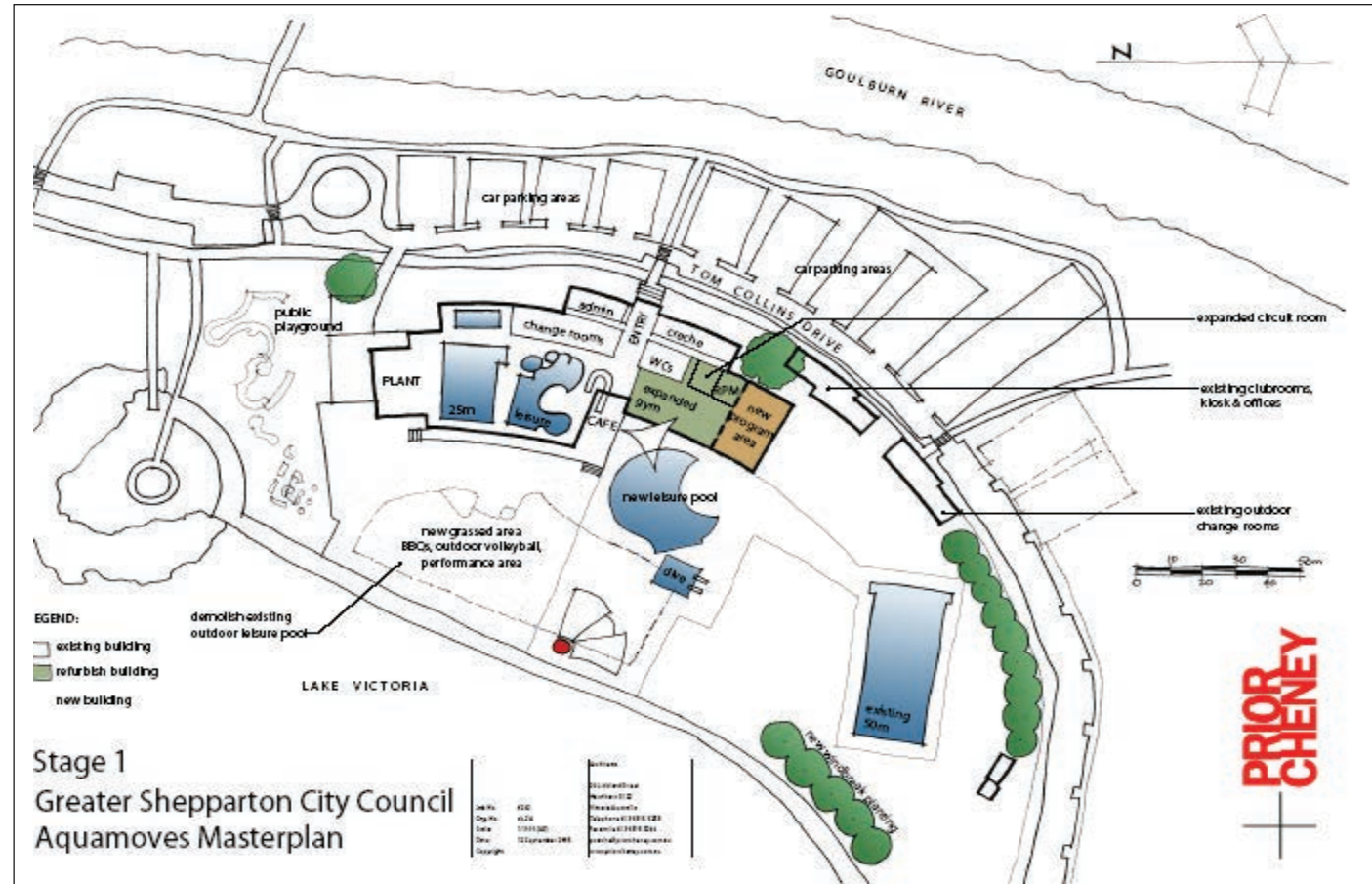
The Aquamoves Master Plan (2005) was developed due to aging and failing infrastructure, significant growth in the membership base and increasing group usage. The Master Plan provided direction for the use and development of the facility.

The Plan outlined a two-stage approach, of which stage one has been completed.

The following concept drawings outline the two stages of master plan redevelopment adopted.



Figure 16: Aquamoves Stage One Master Plan 2005



**Final Stage**  
**Greater Shepparton City Council**  
**Aquamoves Masterplan**

**LEGEND:**  
 [white box] existing building  
 [green box] refurbish building  
 [orange box] new building  
 [light orange box] future-building

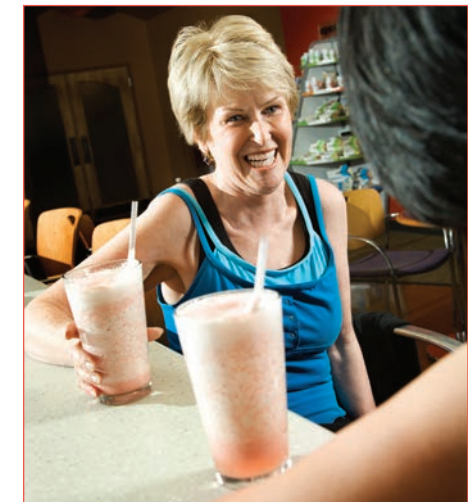
**Architects:**  
 26 Lillfield Street  
 Melbourne VIC 32  
 Victoria Australia  
 Telephone 61 3 9619 3235  
 Facsimile 61 3 9619 3266  
 Email: info@priorcheneys.com.au  
 www.priorcheneys.com.au

**Arch No:** 4262  
**Re-proposed Stage:**  
**Scale:** 1:1000 (A3)  
**Date:** 22 March 2005  
**Copyright:**

**PRIOR CHENEY**

- Provision of an additional dry area program space – **completed**
- Development of a small leisure pool and water playground – **completed**
- Filling in the existing leisure pool and creation of grassed areas with shade and BBQs – **completed**
- Upgrades to car parking – **completed**

- Further expansion and provision of dry area program spaces
- Provision of an indoor program pool
- Re-location of the outdoor 50m pool and change-rooms
- Creation of additional outdoor leisure water
- Re-development of the café





#### 4.1.2 Aquamoves Technical Report 2004

In June 2004 a technical assessment was completed with the following major maintenance issues identified:

- Most of the pool circulation pumps will require retrofitting over the next five years
- The gymnasium air-conditioners will require retrofitting/upgrading and/or replacement
- If the original pool heat pumps are to be relied on for winter use upgrading is necessary
- Replacement of carpet to the aerobics room in the short term
- Replacement of floor coverings and sections of wall tiling to the outdoor pool pavilion
- Previous structural damage to the outdoor 50m pool shell may require further investigation and repairs
- The outdoor leisure pool floor has failed and requires re-concreting or resurfacing if considering re-opening.

#### 4.1.3 Council Plan 2017-2021

The Greater Shepparton Council Plan includes a vision to develop a thriving economy in the food bowl of Victoria with excellent lifestyle, innovative agriculture, a diverse community and abundant opportunities. The purpose of the Council is to serve the community through providing leadership, making decisions and advocating for equitable services and infrastructure.

Council has set five key themes to achieve its strategic direction during the period of 2017 to 2021. These are:

- Leadership and Governance
- Social



- Economic
- Built
- Environment

Aspects of the plan that could specifically relate to Aquamoves include:

- Social: Develop resilient, inclusive, healthy communities that make Greater Shepparton a safe and harmonious place to live, work, learn and play.
  - Objective 2.2 – Our community is supported to achieve and sustain physical, emotional and spiritual health and wellbeing
  - Objective 2.9 – Public places, open space and community facilities are safe and accessible for all and presented to a high quality
- Built: Provide and support appealing relevant infrastructure that makes Greater Shepparton an attractive, liveable regional city.

- Objective 4.4 – Quality infrastructure is provided and maintained to acceptable standards
- Objective 4.5 - Assets are well managed and their renewal is being planned through long term renewal strategies
- Objective 4.8 – Active transport (cycling, walking) is encouraged through safe, connected and improved linkages

#### 4.1.4 Health and Wellbeing Plan 2017-2021

The Greater Shepparton City Council has incorporated health and wellbeing matters into the Council Plan 2017 – 2021.

#### 4.1.5 Victorian Government – Active Victoria

*Active Victoria* was recently launched by the Victorian Government. It is a strategic framework for sport and recreation in Victoria and plans to

cater for growing demand and to cement Melbourne (and Victoria's) reputation as Australia's sporting capital. The framework includes six key directions:

- Meeting demand
- Broader and more inclusive participation
- Additional focus on active recreation
- Build system resilience and capacity
- Connect investment in events, high performance and infrastructure
- Work together for shared outcomes

This project responds to strategic directions about meeting demand and connecting investment in infrastructure.

Specifically, this project would be eligible for funding under Sport and Recreation Victoria's Capital Development Funding Programs.



## 4.2 Market Research and Consultation

In November 2017 Council undertook a detailed consultation with current users and the general community about current and future needs and issues. A total of 787 surveys were completed. The following provides a summary of the key findings:

### 4.2.1 Meeting Community Needs

Approximately 47% of respondents (369) indicated that the facilities at Aquamoves was meeting their needs. Approximately 22% of respondents indicated that the facilities were not meeting their needs.

### 4.2.2 Future Facility Improvements

Respondents were asked what facility improvements would encourage them to make use or greater use of the facility. The top ten responses were:

Potential Improvements	Responses
More and improved car parking	99
Café improvement	33
Indoor heated 50m pool	24
More lanes in 25m Indoor pool	24
Increased cleaning and change rooms	24
Improved functional & group fitness rooms	17
Improvements to indoor pools	17
Splash park upgrades	16
Improved RPM Studio	13
Improved water temperature consistency	13



### 4.2.3 Wish List Ideas

Respondents were asked to identify a "Wish List" of things they would like to see at Aquamoves.

The following provides a summary of the top ten responses:

- Increased and improved car parking
- Water park
- 24-hour access to the gym
- Heated indoor 50m pool
- Heated outdoor 50m pool
- Improved timetabling
- New classes
- Larger warm water pool including hoist and ramp
- New/improved café and dining area
- Modernised group and functional fitness rooms
- Improved change rooms/toilets
- Improved indoor water play area

## 4.3 Aquatic and Leisure Facility Trends

### Physical Activity Participation Rates and Trends

Current trends that affect the sport and recreation industry are being driven by several wider trends in Australian society being:

- A broad mix of different times when people participate in leisure, as demands on people's time continues to increase and work practices change.
- Increased variety of leisure options means change in traditional participation.
- Constraints on Government spending together with a new degree of entrepreneurs in the Australian economy and within the sport and recreation sector.
- A gradual ageing of the population as life expectancy increases, birth rates remain low and the baby boomers grow older. Therefore, an increase in masters/senior's programs is being experienced by several sports.

In 2013, the Australian Sports Commission (now Sport Australia) commissioned the CSIRO to research future sports trends, including the impact of megatrends.

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

The key megatrends profiling the types of participant identified in the Australian Sports Commission's *The Future of Australian Sport* report that can support greater participation in

swimming and fitness/gym include:

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

Peak sporting bodies are using these megatrends together with their participation data (existing and potential markets) to design new participation programs to attract a broader audience or improve the retention rates of players.



The Ausplay Survey is commissioned by Sport Australia and collects participation data for children and adults. The October 2015 to September 2016 results were recently released and identify how active Australians are and what drives us to be active. These are:

- Over 17 million Australians aged 15 and over (87%) play sport or participate in a physical activity.
- 69% of children aged 0 to 14 years participated in some form of organised sport or physical activity outside of school hours.
- 59% of people aged 15 and over participate in sport or non-sport related physical activity three or more times per week.
- 54% of children aged 0 to 14 years are active at least once a week through organised sport or physical activity outside of school hours. Only 19% of children are active at least three times per week, highlighting the critical role of school physical activity programs.
- While sport remains an important form of activity throughout life, non-sport related physical activity is becoming more important as we age.
- Physical health or fitness is the lead motivation for people playing sport, with fun/enjoyment and social reasons ranked the second and third motivation.
- Women are more likely to participate in sport or physical activity for physical and mental health reasons and to lose or maintain weight than men.
- Men are more motivated by fun/enjoyment and social reasons than women.
- For adults, up to middle-age, time pressure is the main barrier to participating in sport.



Poor health or injury than becomes a factor.

- The main barrier to young children participating in organised out of school sport is their parent's perception that they are too young to start playing.
- The use of technology for sport or physical activity is gaining in popularity with 39% of adults using Apps for tracking activity and wearable technology.
- Fitness/gym (32.1% and ranked 2) and swimming (14.5% and ranked 4) were in the top 20 activities for adults. They were also ranked 1 and 2 respectively for adults participating through organisation/venue.
- Swimming is ranked 1 (30%) in the top 20 activities for children participating in organised out of school hours activities. Fitness/gym (1.3% and ranked 17) is also ranked in the top 20.

In addition, the Consultancy team has captured additional trends from previous leisure research experience and analysis of local and regional participation trends:

- There is a slow reduction in participation in competitive and traditional sports, with people becoming increasingly unwilling to commit themselves to play 'for a whole season' or available to play and train several days a week.
- Due to daily time constraints, people are cutting back their leisure and recreation activities and are more demanding about those that remain. To remain viable, the quality of facilities and services will need to respond to the higher expectation of community.



## Aquatic and Leisure Facility Trends

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

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

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

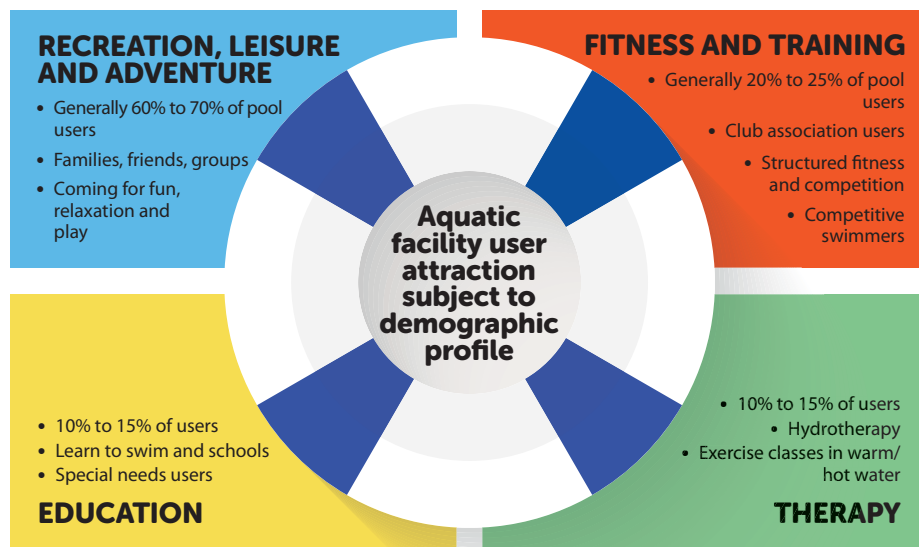
- Program pools designed for learn to swim and a variety of aquatics programs.
- Warm water pools which are used for rehabilitation and therapy, one of the highest use spaces within public aquatic and leisure centres.
- Water play including large enclosed slides, water jets and other leisure play opportunities.

Health and fitness programming have also advanced with a greater emphasis on programs for older adults as well as a much broader range of opportunities including Pilates, Yoga and Boot Camp.

Aquamoves offers a contemporary aquatic and leisure facilities model with both aquatic and health and fitness facilities.

Detailed planning and comprehensive feasibility studies show targeted user profiles with most aquatic facility market research indicating complexes must equally cater for four distinct aquatic user markets, summarised in the figure below.

Figure 18: Main Aquatic and Leisure Facility User Markets



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

The health and therapy market require hot water pools and associated health relaxation areas, such as spas and saunas. As such, the further addition of health and fitness facilities (many centres returning 125% to 180% of expenditure), spas and saunas, wellness centres/day spas, sports medicine, health, therapeutic and beauty services, social areas and cafés have been very successful at many aquatic and leisure facilities, as they:

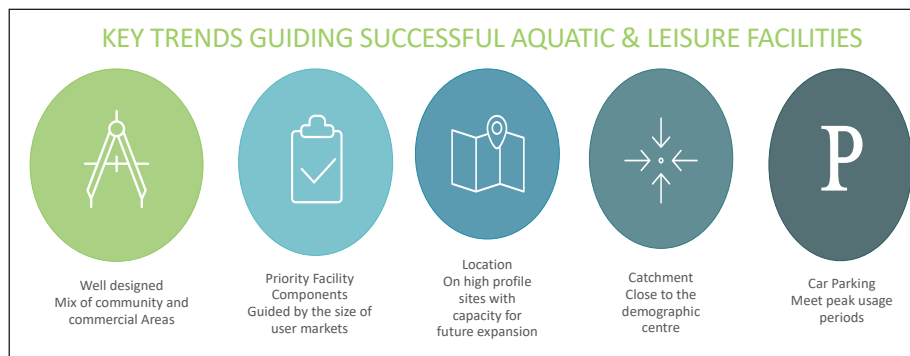
- Add to the user experience.
- Contribute to people being attracted to attend these facilities more often.

Successful future facility trends indicated several common success factors being:

- One stop shop: a large range of activity areas at the one site to maximise use/help share the costs.
- Reduce operating losses: need a mix of community and commercial activities at the one site, however the location needs to be right to make this viable.
- Programmable spaces: need to offer programs and memberships to keep users coming back.

- Cater for all ages and interests: need to develop facilities for broad range of people.
- Community/social hub: needed to offer quality food, beverage, social and entertainment spaces.

Industry trends also indicate a range of key trends guiding successful aquatic and leisure facilities as listed in the graphic below.



**Aquatic, Fitness and Leisure Services and Experiences are Offered by a Range of Providers**  
Providers include:

- State Government, through accessible natural water way sites.
- Local government through major aquatic, fitness and leisure centres.
- Range of private business providers including swim schools, fitness centres and personal trainers.

Private businesses continue to successfully operate in the 'learn to swim' market with an increased growth in this type of facility in many communities. Some of these pools are also offering aquatic program opportunities such as Aqua Aerobics. These pool facilities tend to be 15m to 20m indoor heated pools and are often located in business/industrial precincts.

The growth in privately operated health and fitness facilities has been significant since 2007.

Businesses include 24/7 budget gyms as well as group fitness gyms offering cross fit, Pilates and yoga classes, personal training and women only gyms.

#### Growth of Water Play

The success of water play facilities in bringing families and children back to swimming pools is now well documented and many regional centres have major water play features including Swan Hill, Geelong, Bendigo and Ballarat. The recognition of the benefits of water play in play spaces for learning and development of children; and greater acceptance of maintenance requirements and costs has led to more water features being included in new 'regional' play spaces e.g. Royal Park Playspace in Melbourne.

Indoor splash pads and waterplay combination units are now major children and family activity component features being regularly developed at new and redeveloped facilities.



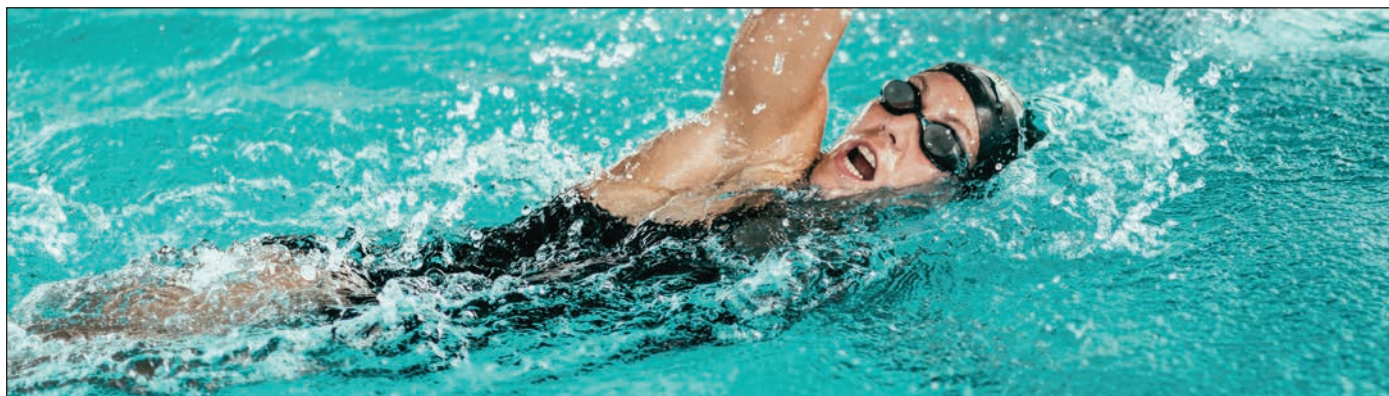
## 5. SUMMARY OF KEY FINDINGS AND DEVELOPMENT OPPORTUNITIES

The facility operational and technical reviews coupled with the analysis of the 2018 market research allows the Consultant team to confirm a range of key future aquatic strategy development directions for the Aquamoves Master Plan:

### 5.1 What We Have Learnt

Key future master plan findings for Aquamoves include:

- Facility attracts a local to regional user catchment 615,687 visits in 2017/18 however visitations have declined since a high of approximately 640,000 visits in 2015/16.
- During the summer season visitation trends range from 60,000 to 65,000 visits per month.
- The aquatic area accounts for approximately 62% of Centre visits followed by health and fitness at 38%.
- High and increasing operating costs contributes to an operating deficit of \$486,335 (for the last financial year 2017/18). This has increased by approximately 273% over the last six years.
- Operating income has grown at an average of 10.5% per annum since the completion of refurbishment works in 2016. The top three revenue lines are Aquatic entry (casual swimmers), learn to swim and gym memberships.
- Total expenditure has grown 36% over the last six years. Salary costs have increased by 36% over the last six years and salary costs as % to income has also grown over the last six years.
- The learn to swim (LTS) program has nearly 1600 children but is constrained by access to water space.
- The leisure pool has several operational challenges (shared water space with slides and recreational play) to conduct lessons and the indoor pool must balance water available space for LTS with other centre programs and services such as lap swimming, squad swimming, aqua aerobics, deep water running, and recreational play.
- The group exercise program offers over 70 classes per week. There is space in existing classes and on the timetable to cater for extra demand however occupancy and total attendances have averaged about the same levels (46% and 61,000 respectively) over the past three years.
- The gym area of 550m<sup>2</sup> is over-subscribed with the current membership base at 2,364 members. This is above the area and equipment capacity of the gym (based on 2/3 members/m<sup>2</sup> = 1100 to 1650 members). Gym equipment provision indicates at any time no more than 73 to 80 users can get access at any one time.
- Casual pool visits represent more than 72,000 visits a year and on average attract 14.5 pool users for each hour aquatic facilities are open. This indicates a low visit to pools per hour and indicates at low use times (away from LTS class, group fitness aquatic class and school visit class times) there is low demand for increased access for casual aquatic opportunities
- Previous community engagement shows strong resident support to provide a range of improvements to support and encourage increased use of the facility. The top priorities include:
  - More and improved car parking
  - Café improvement
  - Indoor heated 50m pool
  - More lanes in 25m Indoor pool
  - Increased cleaning and change rooms
- There is a need for new high revenue/profitable all year programmable areas to help subsidise the high cost of outdoor water areas.



## 5.2 Future Aquamoves Master Plan Strategy Key Findings

The future Aquamoves Master Plan Strategy directions indicate there is population capacity for expansion and redevelopment of Aquamoves with targeted new/redeveloped components and programs that will improve activity options for residents.

The review of previous research in association with new research commissioned from the gap analysis has supported the Consultant team recommendations for a range of key future aquatic and leisure facility development directions for both replacement and expansion including:

- Development of a larger indoor dedicated learn to swim/program pool to support the future development and growth of a program that meets community need and has a high revenue yield.
- Development of a larger dedicated warm water pool with ramp access to support the therapy and rehabilitation requirements. This could be linked to a dedicated health and wellness area including allied health services and programs.
- Development of indoor leisure area to meet the needs of the family/social markets. This may include consideration of indoor water slides and/or interactive aquatic play structures.
- Redevelopment of the health and fitness area to provide additional dry program spaces – allowing areas to be separated to address different market needs i.e. Pilates/ yoga.
- Refurbishment of the reception/café and merchandise area to increase the functionality and improve secondary spend opportunities.
- Refurbishment of the outdoor splash park that may include additional water features and/or water slides.
- Provision of additional car parking opportunities throughout the precinct.





## 6. RECOMMENDED AQUAMOVES MASTER PLAN

This section of the report covers the current facility and site overview and then presents the proposed Aquamoves Master Plan that has gone through a range of schematic and concept reviews with the Project Steering Committee and Centre Management Team.

### 6.1 Aquamoves Facility and Site Overview

The following aerial photos and layout plans provide details on Aquamoves current site, carparking and indoor and outdoor facilities.



Figure 18: Aquamoves Site Context Aerial Photo





Figure 19: Aquamoves Aerial Photo of Existing Shared Area Car Parks





Figure 20: Aquamoves Site Context with Internal and External Activity Areas



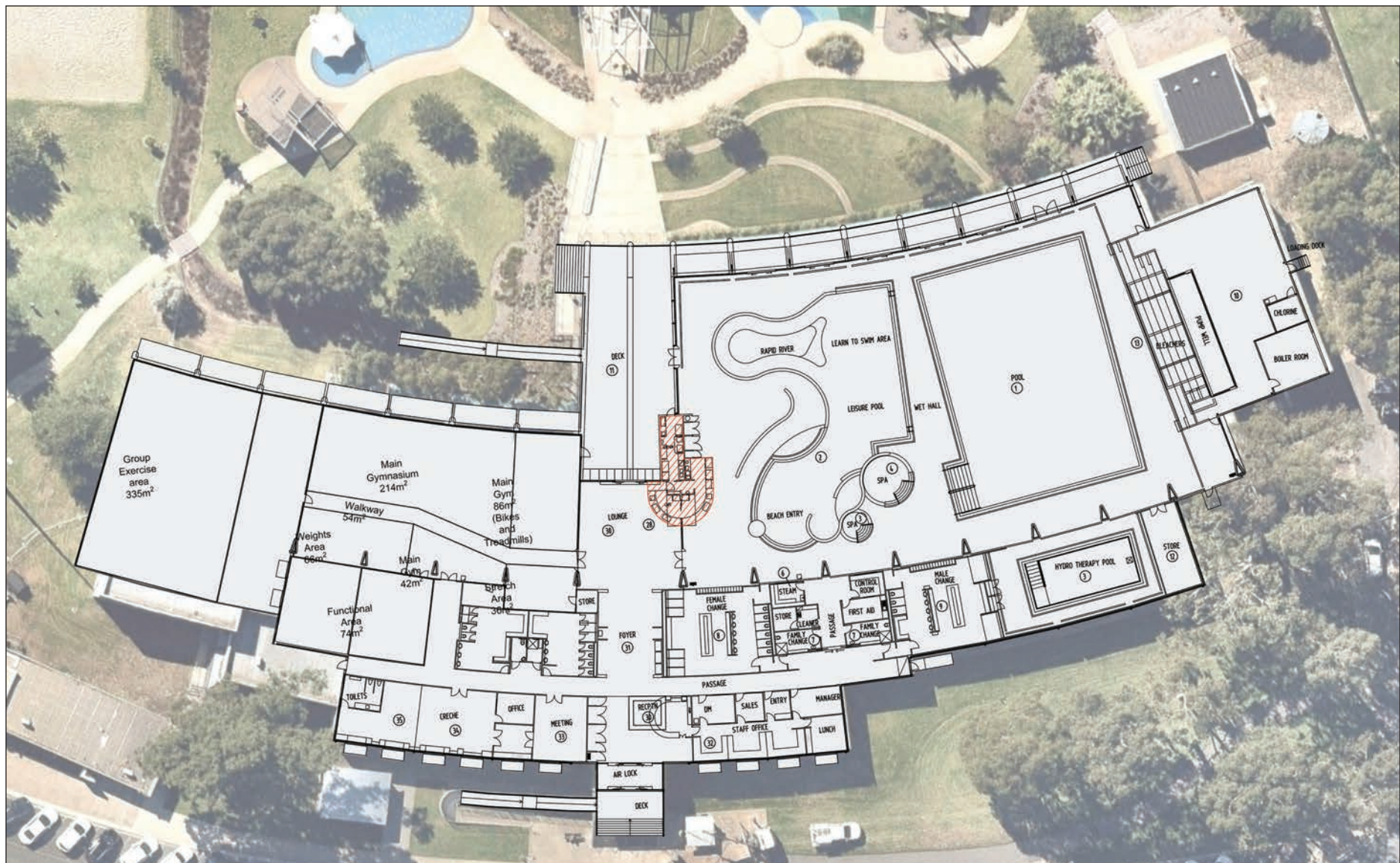


Figure 21: Aquamoves Internal Activity and Service Areas



## 6.2 Recommended Aquamoves Future Master Plan

A key site and user constraint driving the recommended Aquamoves master plan is the lack of car parking to service the high use centre. Currently the centre is serviced by 190 shared car park spaces as river, lake and park users also use these spaces when visiting the Lake Victoria area.

After developing a number of concept layouts to try and get more car parking to the area it was agreed that there was need for a major change to some existing facilities to provide more car parking.

This has resulted in the recommended car park strategy of demolishing the former outdoor pool changerooms and entry building and using this land area for a safer access point, bus parking and more car parking.

Once this master plan layout strategy was adopted there was need to develop new outdoor pool area change and amenities and these have been able to be located off the northern wall of the gym and health and fitness area.

The recommended future Aquamoves Master Plan is listed on the next two pages.







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**AQUAMOVES MASTERPLAN**  
SHEPPARTON

PROJECT NO:  
3-19-0002

REASON FOR ISSUE:  
DRAFT

**PROPOSED SITE PLAN**

REVISION:  
G

DATE:  
16-09-2019

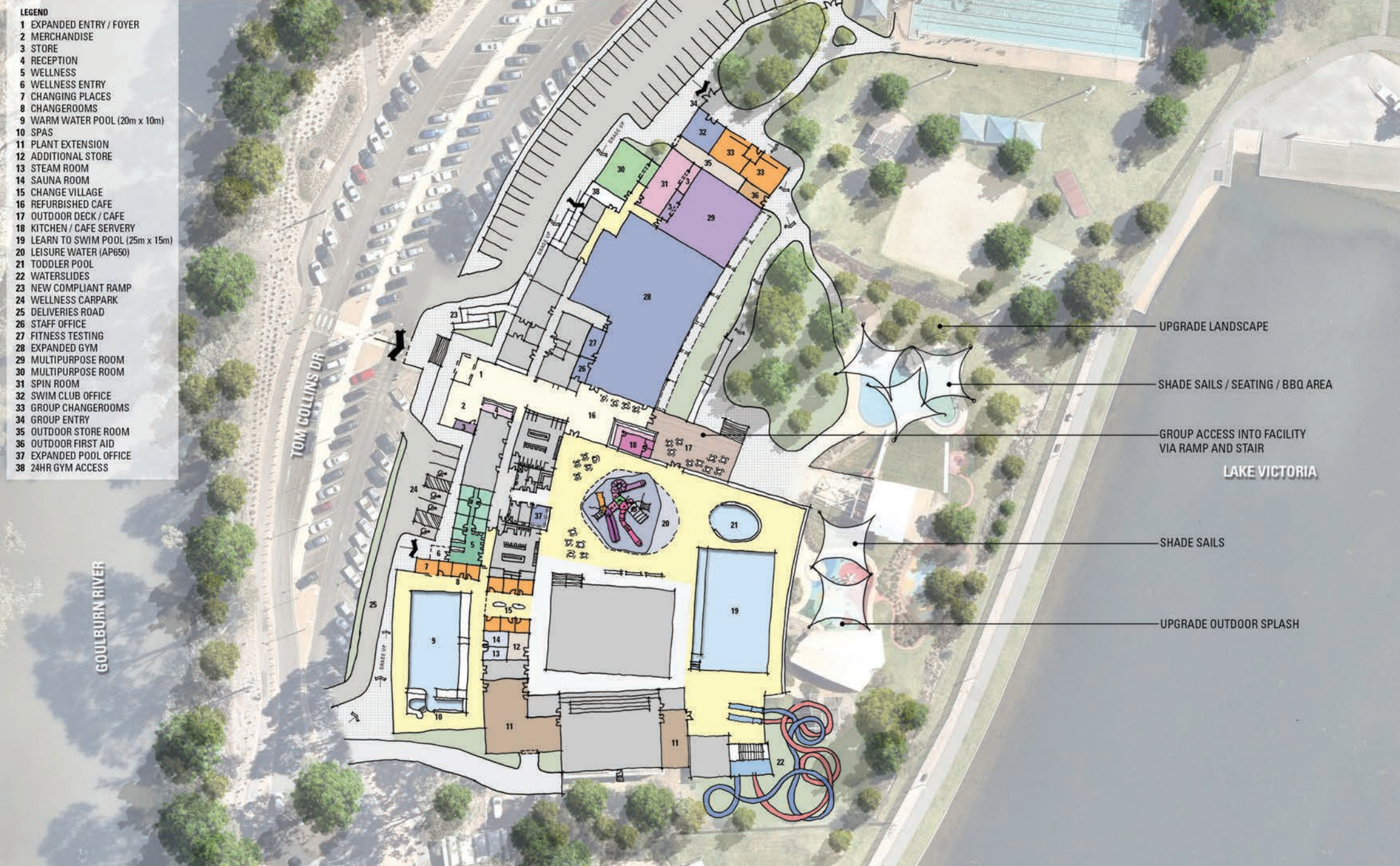
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**F002A**

Figure 22: Recommended Aquamoves Future Site Master Plan





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**AQUAMOVES MASTERPLAN**  
SHEPPARTON

PROJECT NO:  
3-19-0002

REASON FOR ISSUE:  
DRAFT

**PROPOSED FLOOR PLAN**  
MASTERPLAN

REVISION:  
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DATE:  
16-09-2019

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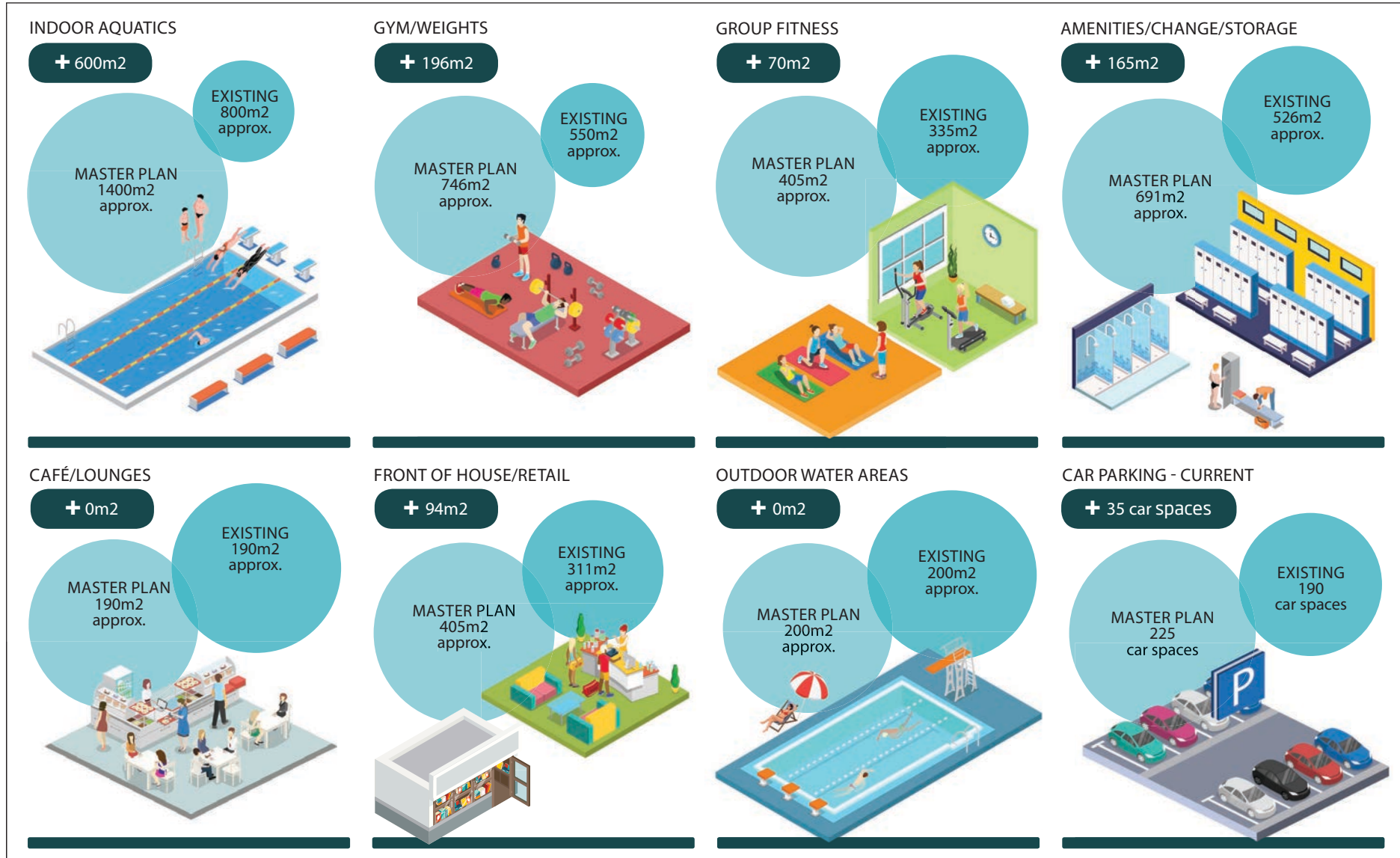


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Figure 23: Recommended Aquamoves Future Facilities Master Plan



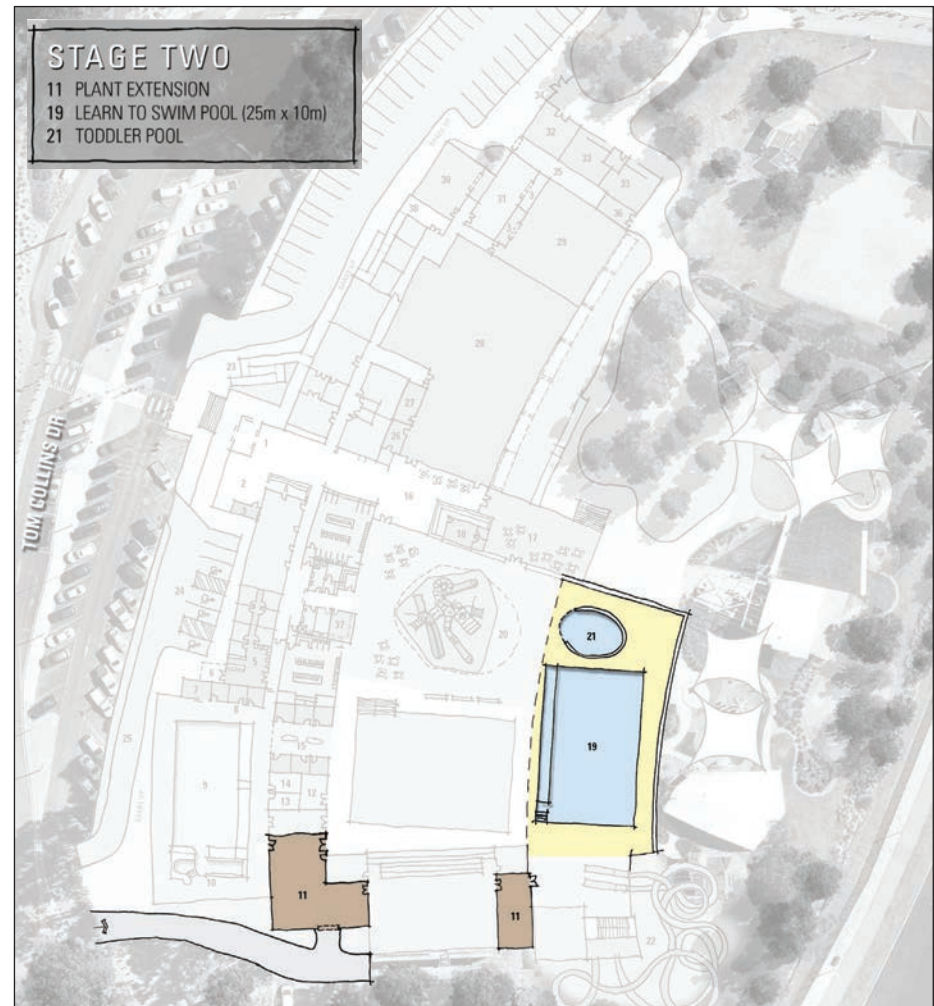
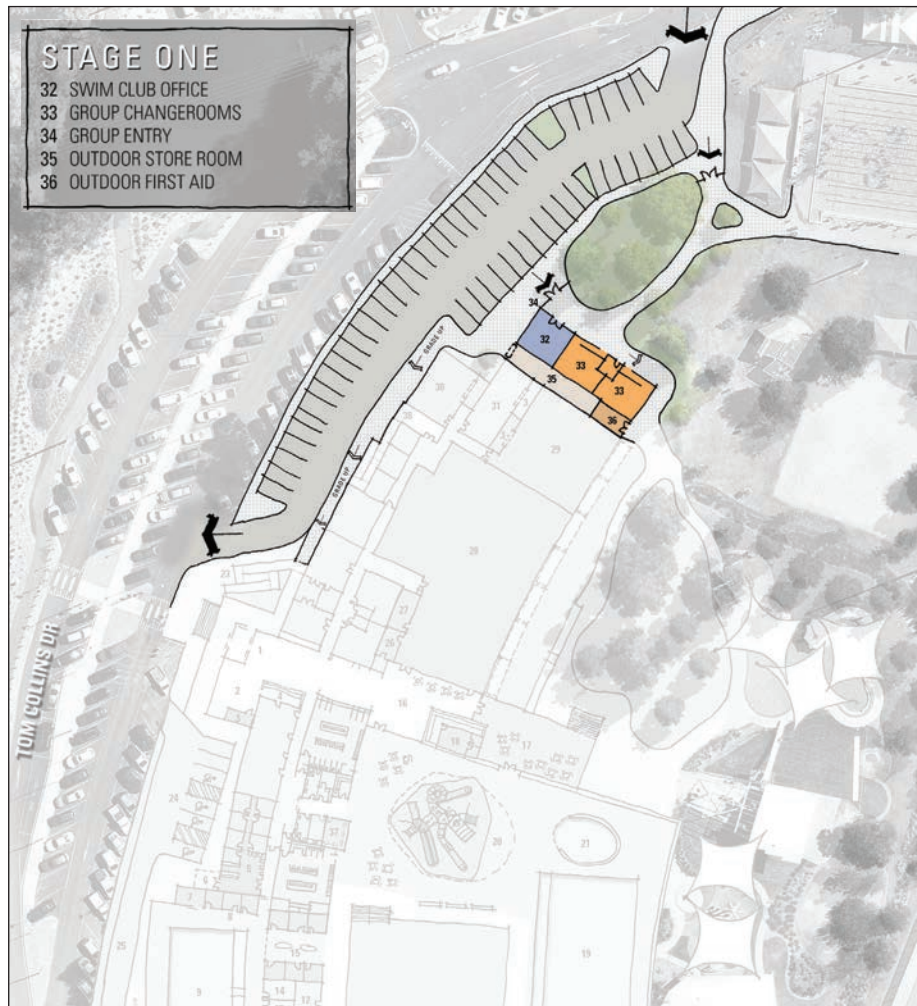
### 6.2.1 Aquamoves Master Plan Main Activity Existing and Future Area Comparisons



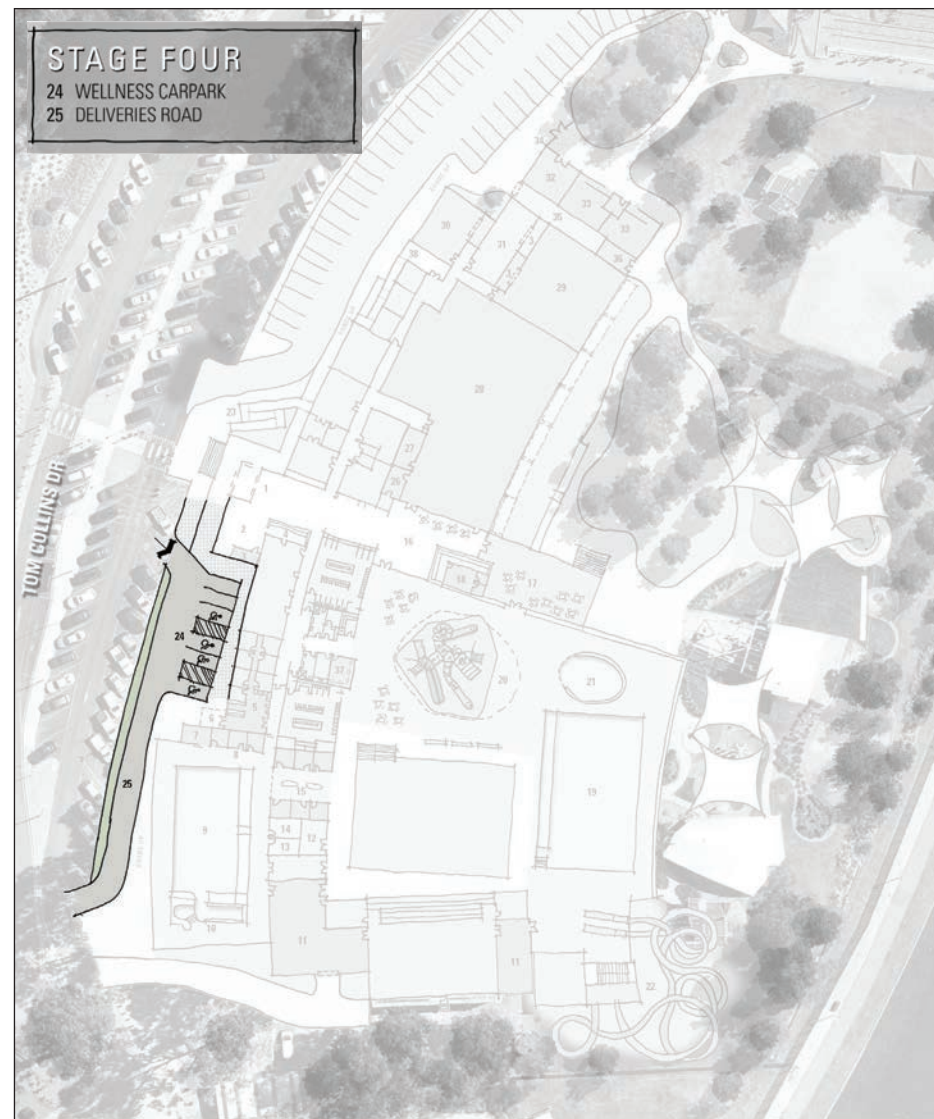
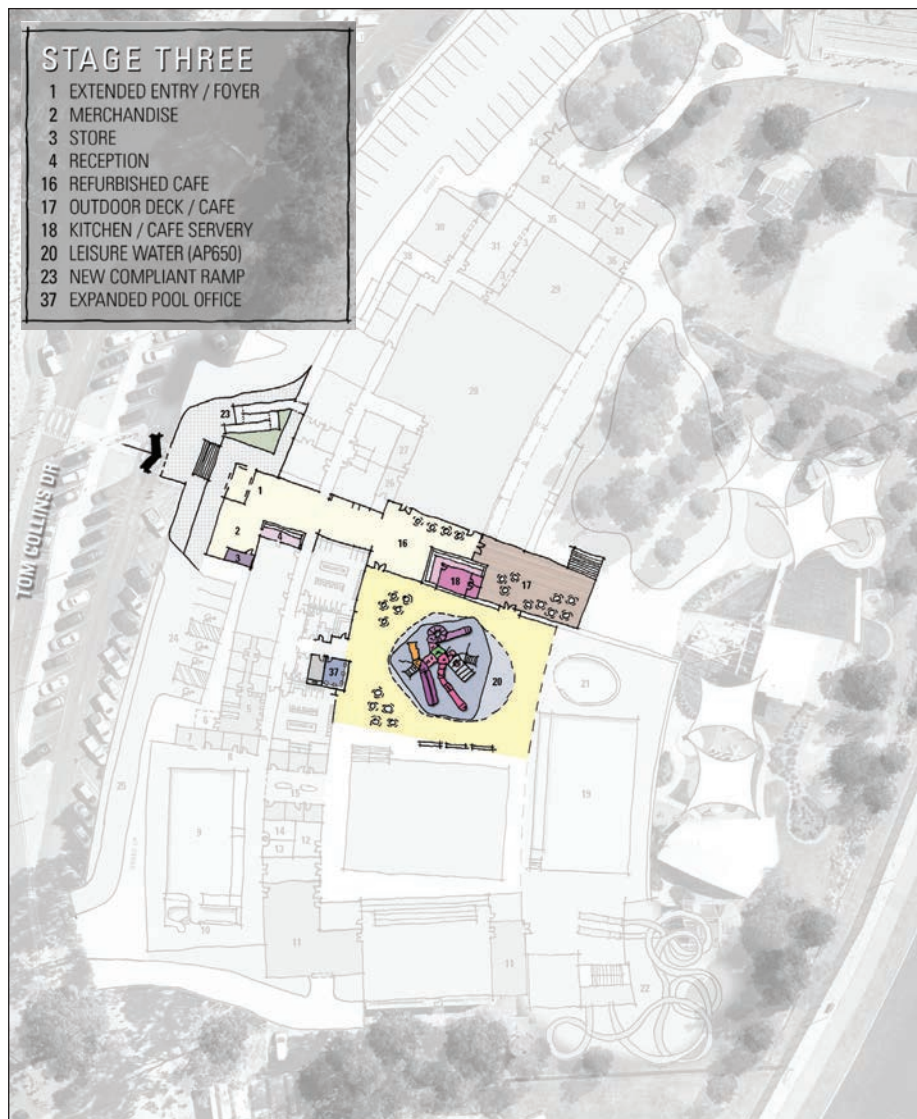
### 6.2.2 Recommended Aquamoves Future Master Plan Staging Opportunities

The project design team have designed a very flexible master plan that can be broken up into 10 individual development stages. Please note when reviewing the proposed stages that some stages will rely on other stages of works being completed first whilst some stages will be able to be completed as standalone improvement works.

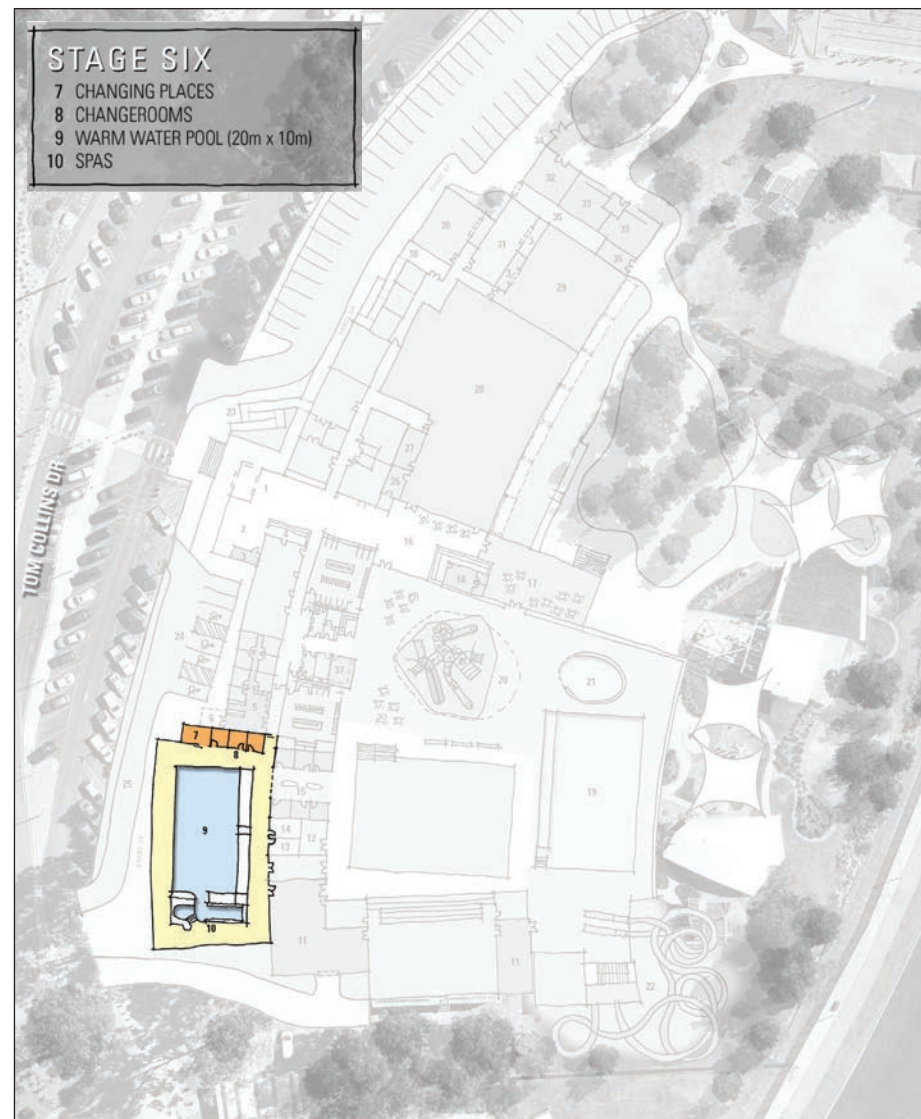
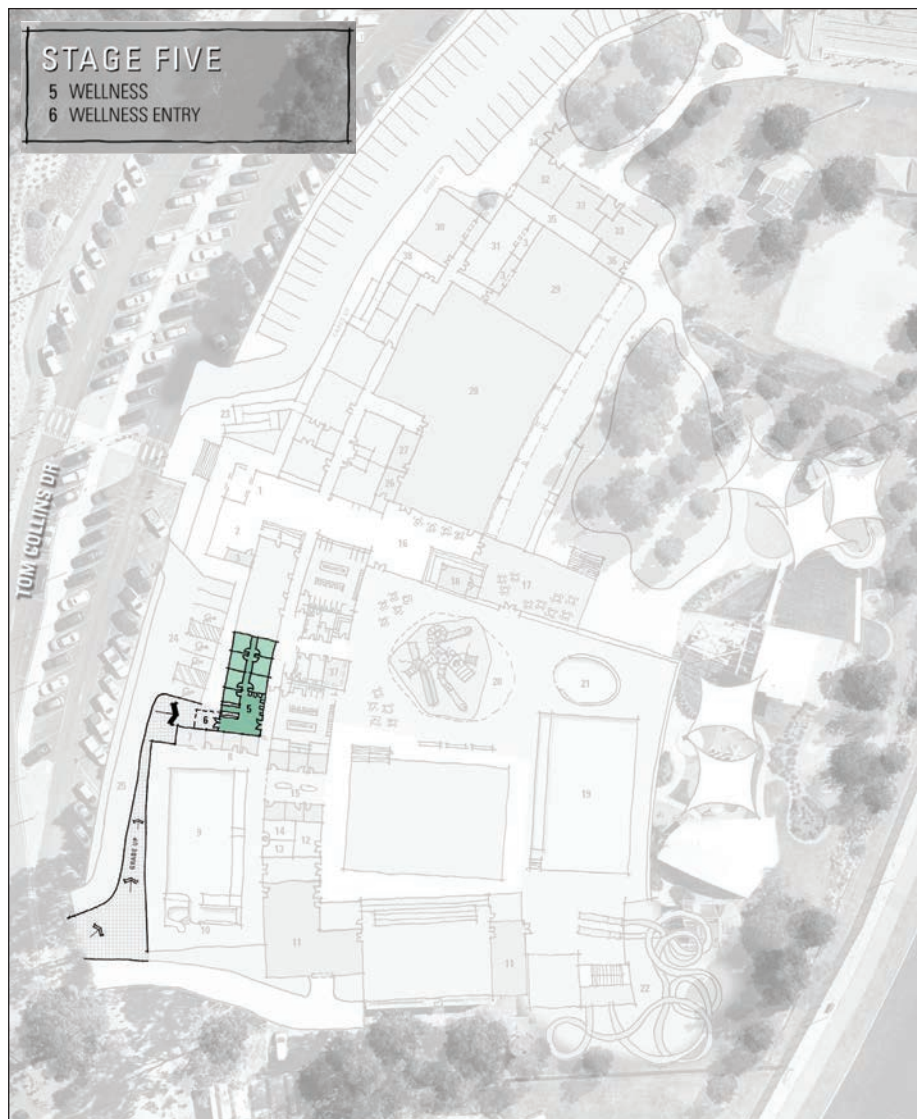
The 10 staged development options are listed as follows.



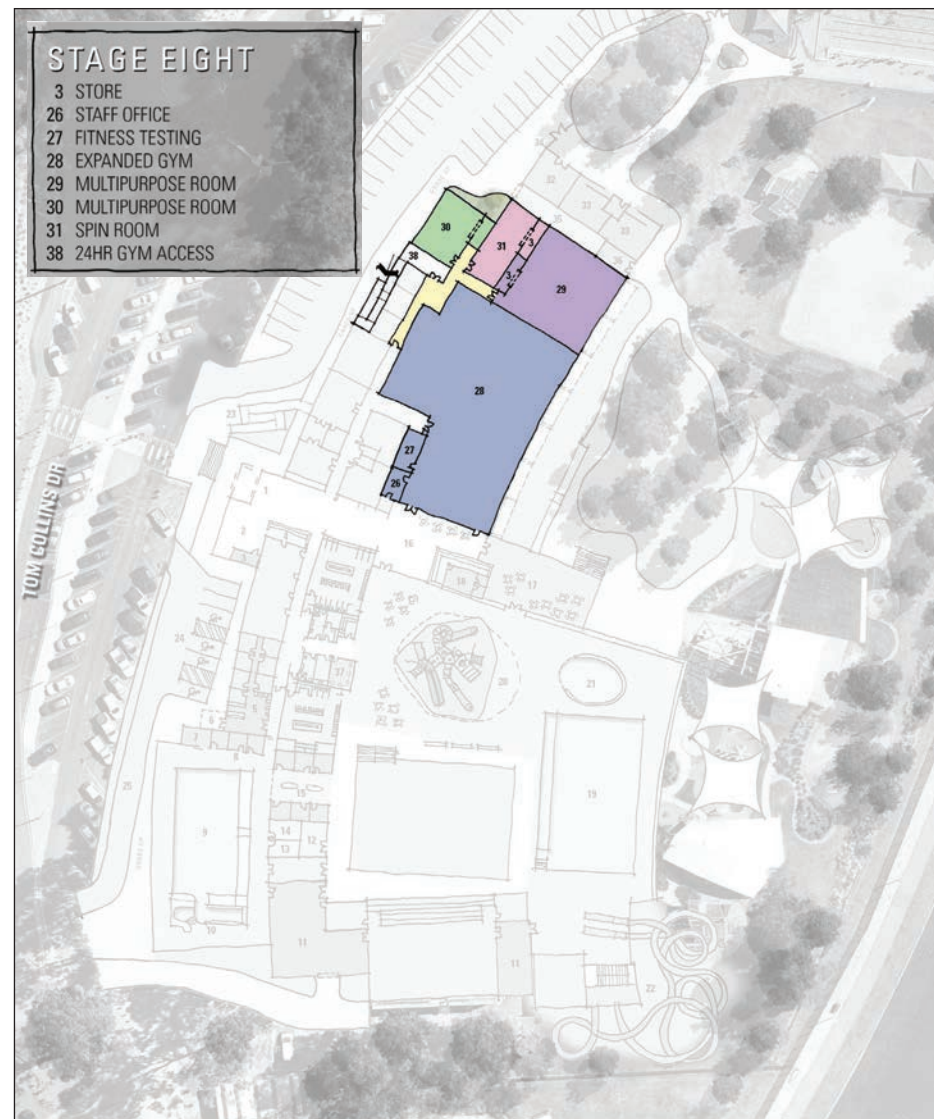
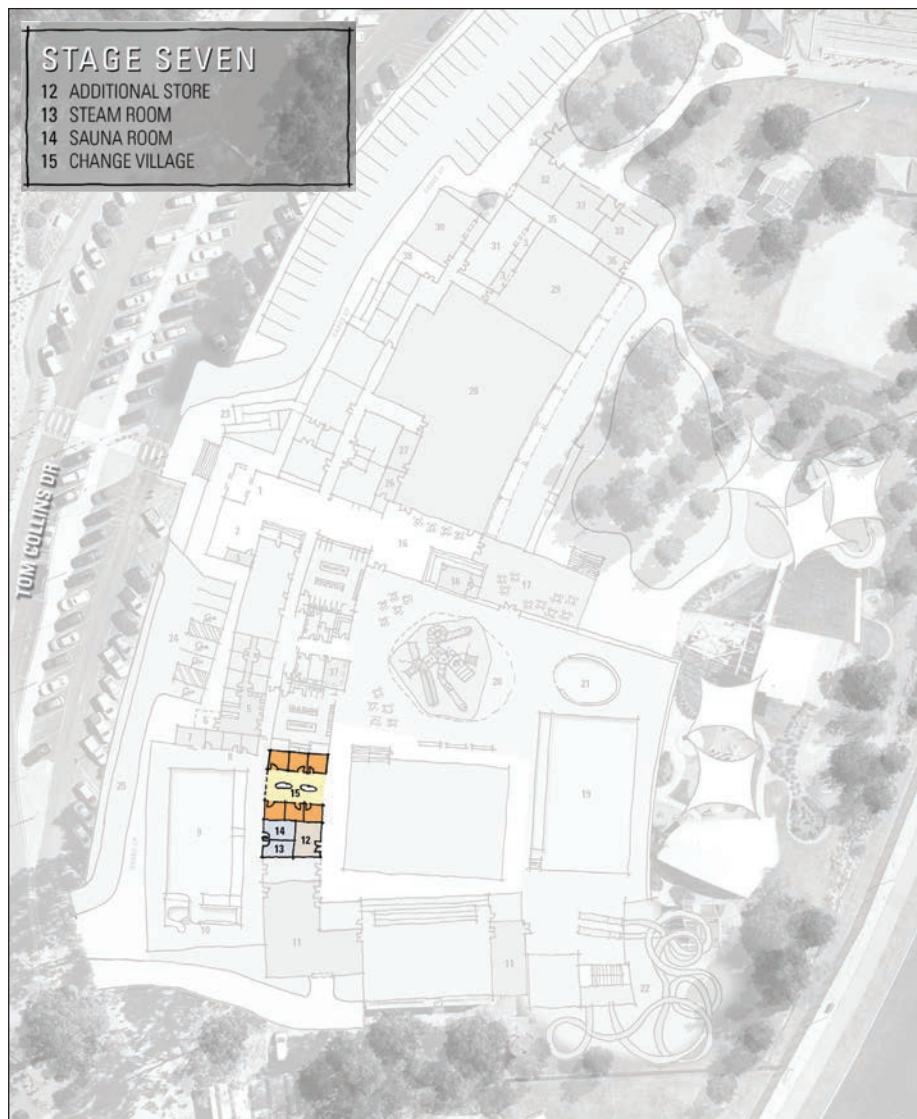




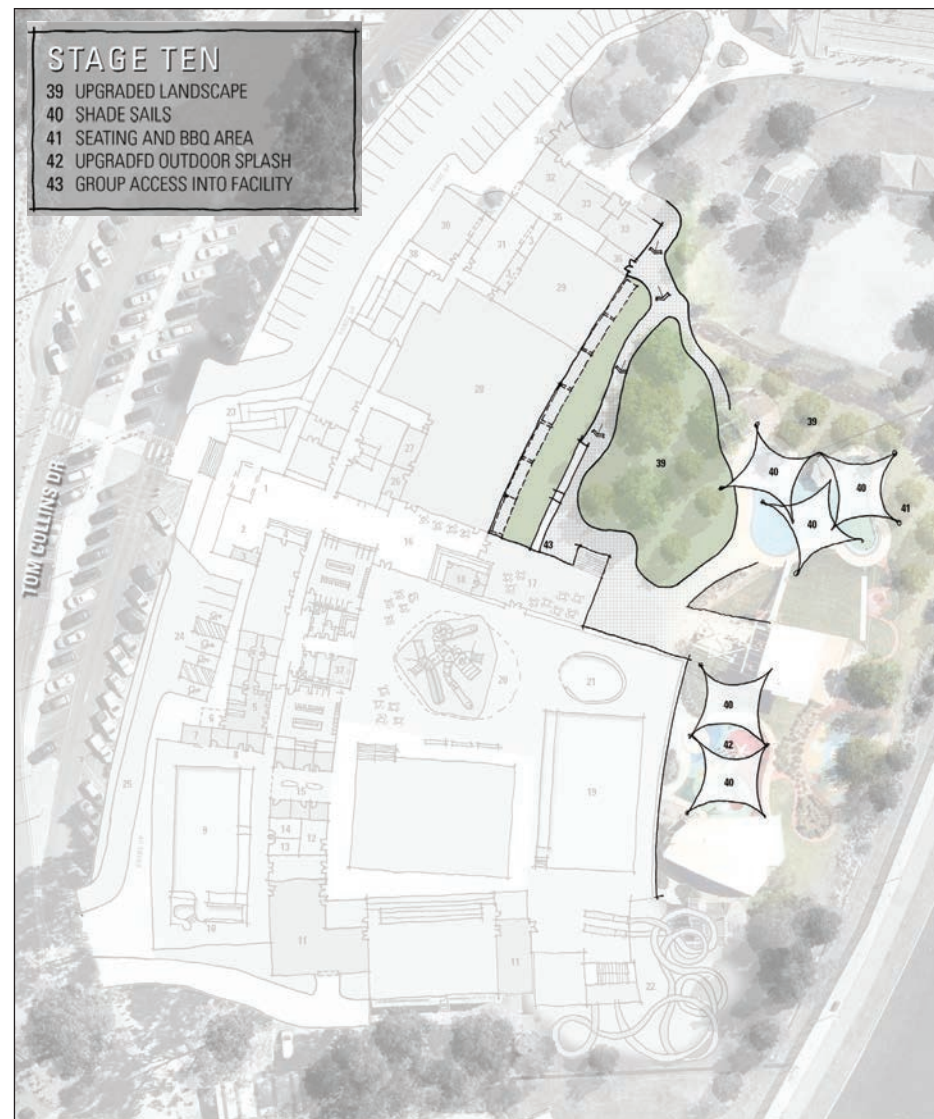
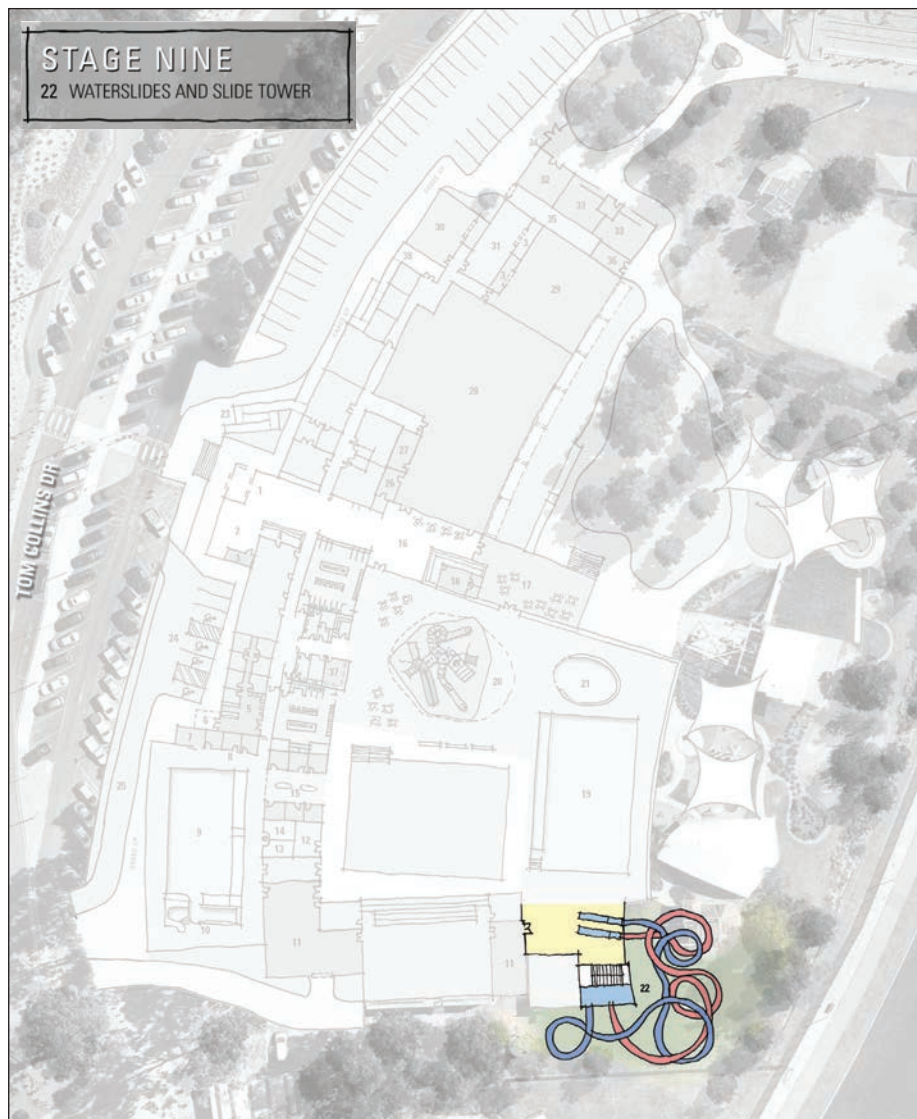















## 6.3 Aquamoves Future Master Plan Indicative Capital Cost Estimate

Turner and Townsend Quantity Surveyors have developed indicative capital cost estimates for the Aquamoves Master Plan total development as well as for each of the proposed 10 development stages. This is detailed in the following table.

<b>Greater Shepparton City Council</b> <b>Aquamoves Shepparton</b> <b>Indicative Cost Plan</b>												
QS REF: me28148 Date: 18/10/2019												
Function	Area m2	Rate \$/m2	<div> <div>STAGE 1</div> <div>STAGE 2</div> <div>STAGE 3</div> <div>STAGE 4</div> <div>STAGE 5</div> <div>STAGE 6</div> <div>STAGE 7</div> <div>STAGE 8</div> <div>STAGE 9</div> <div>STAGE 10</div> </div>									
			Option 3	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost
			\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Building Works</b>												
Expanded Entry / Foyer [Part New]	41	\$ 4,000	\$ 164,000			\$ 164,000						
- Make good existing circulation / foyer	311	\$ 450	\$ 139,950			\$ 139,950						
Merchandise [New]	53	\$ 2,500	\$ 132,500			\$ 132,500						
Store [New]	21	\$ 2,000	\$ 42,000			\$ 42,000						
Reception [Refurbish]	19	\$ 1,200	\$ 22,800			\$ 22,800						
- Allow new reception desk	Allow		\$ 30,000			\$ 30,000						
Plant Extension [New]	260	\$ 2,000	\$ 520,000	\$ 520,000								
Café [Refurbish]	133	\$ 900	\$ 119,700			\$ 119,700						
Kitchen / café servery [Refurbish]	57	\$ 2,200	\$ 125,400			\$ 125,400						
- Allow for kitchen equipment	Allow		\$ 50,000			\$ 50,000						
Wellness [New]	114	\$ 2,600	\$ 296,400				\$ 296,400					
Wellness entry [New]	12	\$ 2,000	\$ 24,000				\$ 24,000					
Swimming Club office	45	\$ 2,500	\$ 112,500	\$ 112,500								
Group change rooms	101	\$ 2,800	\$ 282,800	\$ 282,800								
Outdoors store room	50	\$ 2,000	\$ 100,000	\$ 100,000								
Outdoor first aid	18	\$ 2,600	\$ 46,800	\$ 46,800								
Expanded pool office	17	\$ 2,000	\$ 34,000		\$ 34,000							
Staff Office [Refurbish]	17	\$ 1,200	\$ 20,400							\$ 20,400		
Fitness Testing [Refurbish]	21	\$ 1,200	\$ 25,200							\$ 25,200		
Expanded Gym [Refurbish]	746	\$ 1,500	\$ 1,119,000							\$ 1,119,000		
Multipurpose room [Part New]	238	\$ 2,500	\$ 595,000							\$ 595,000		
Multipurpose room [New]	90	\$ 2,500	\$ 225,000							\$ 225,000		
Store to Multipurpose room [Part New]	27	\$ 2,000	\$ 54,000							\$ 54,000		
Spin Room [Part New]	77	\$ 2,600	\$ 200,200							\$ 200,200		
Changing Places [New]	15	\$ 3,300	\$ 49,500					\$ 49,500				
Changerooms [New]	27	\$ 3,000	\$ 81,000					\$ 81,000				
Warm Water Pool hall [New]	621	\$ 2,900	\$ 1,800,900					\$ 1,800,900				
Additional Store [Refurbish]	25	\$ 1,000	\$ 25,000						\$ 25,000			
Steam & sauna room shell [fit out in aquatics] [Refurbish]	32	\$ 1,500	\$ 48,000						\$ 48,000			
Change Village [Refurbish]	105	\$ 2,000	\$ 210,000						\$ 210,000			
Extended pool hall [Part New]	900	\$ 3,000	\$ 2,700,000	\$ 2,700,000								
Existing pool hall [infill as reqd after pool demo/ refurbish]	732	\$ 650	\$ 475,800		\$ 475,800							
Pool Hall - water slide building [New]	Allow		\$ 500,000								\$ 500,000	
Misc. Rooms with no new works	1990		NIL - EXCLUDED									
Allowance for works at junction of new extensions and existing building	Allow		\$ 250,000	\$ 30,230	\$ 90,000		\$ 16,600	\$ 72,930		\$ 40,240	\$ -	
Extra for fire sprinklers to dry zones	Allow		\$ 198,075	\$ 16,050	\$ 19,500		\$ 9,450	\$ 49,725	\$ 12,150	\$ 91,200		
Allow for building signage	Allow		\$ 60,000		\$ 60,000							
ESD Initiatives	3%		\$ 328,000	\$ 17,000	\$ 100,000	\$ 42,000	\$ 11,000	\$ 62,000	\$ 9,000	\$ 72,000	\$ 15,000	
<b>Total Building Works</b>	<b>6,915</b>		<b>\$ 11,207,925</b>	<b>\$ 605,380</b>	<b>\$ 3,429,500</b>	<b>\$ 1,438,150</b>	<b>\$ -</b>	<b>\$ 357,450</b>	<b>\$ 2,116,055</b>	<b>\$ 304,150</b>	<b>\$ 2,442,240</b>	<b>\$ 515,000</b>

# Greater Shepparton City Council Aquamoves Shepparton

## Indicative Cost Plan

QS REF: me28148  
Date: 18/10/2019



Function	Area m2	Rate \$/m2	Option 3 \$	STAGE 1	STAGE 2	STAGE 3	STAGE 4	STAGE 5	STAGE 6	STAGE 7	STAGE 8	STAGE 9	STAGE 10
				Cost \$	Cost \$	Cost \$	Cost \$	Cost \$	Cost \$	Cost \$	Cost \$	Cost \$	Cost \$
<b>Aquatic Works - Internal</b>													
25m pool			Existing		Existing Included								
Toddler Pool	Allow		N/A		1,200,000								
Learn to Swim	Allow		\$ 1,200,000	\$	1,200,000								
Leisure Water - splashpad	Allow		\$ 900,000			\$ 900,000							
Allow for water features - AP650	Allow		\$ 700,000			\$ 700,000							
Warm Water Pool and Spa	Allow		\$ 1,800,000						\$ 1,800,000				
Fitout to steam and sauna rooms	Allow		\$ 100,000							\$ 100,000			
New water slides	Allow		\$ 1,500,000									\$ 1,500,000	
Allow for water slide tower / stair	Allow		\$ 500,000									\$ 500,000	
<b>Aquatic Works - External</b>													
Upgrade outdoor splashpad	Allow		\$ 450,000										\$ 450,000
Allow for water features	Allow		\$ 250,000										\$ 250,000
Pool equipment	Allow		\$ 100,000		\$ 30,000	\$ 15,000			\$ 30,000			\$ 20,000	\$ 5,000
Builders works	Allow		\$ 120,000		\$ 35,000				\$ 35,000			\$ 35,000	\$ 15,000
Preliminaries on aquatic works	Allow		\$ 914,400		\$ 151,800	\$ 193,800			\$ 223,800	\$ 12,000		\$ 246,600	\$ 86,400
<b>Total Aquatic Works</b>			\$ 8,534,400	\$ -	\$ 1,416,800	\$ 1,808,800	\$ -	\$ -	\$ 2,088,800	\$ 112,000	\$ -	\$ 2,301,600	\$ 806,400
<b>External Works &amp; Services</b>													
Demolition of existing recreation centre													
- Demolish existing entry deck and ramp	55	\$ 120	\$ 6,600			\$ 6,600							
- Demolish existing Airlock, Lounge and Outdoor Deck fitout	415	\$ 120	\$ 49,800			\$ 49,800							
- Demolish existing gym and MP room fit out	1137	\$ 120	\$ 136,440								\$ 136,440		
- Demolish pool hall east facade and canopy	190	\$ 120	\$ 22,800		\$ 22,800								
- Demolish warm water pool	Allow		\$ 30,000							\$ 30,000			
- Demolish existing Leisure / LTS / Spa pool	Allow		\$ 60,000			\$ 60,000							
- Sundry demolition / site prep	Allow		\$ 38,640	\$ 4,280	\$ 23,200		\$ 2,520				\$ 8,640	\$ -	
Site Preparation & bulk earthworks	Allow		\$ 82,000	\$ 6,435	\$ 7,818	\$ 3,969	\$ 3,789	\$ 19,936			\$ 12,990	\$ 27,063	
Outdoor deck / café - make good existing	173	\$ 500	\$ 86,500			\$ 86,500							
Group access into facility	539	\$ 200	\$ 107,800										\$ 107,800
Ramp to 24hr gym access	27	\$ 1,200	\$ 32,400								\$ 32,400		
24 HR gym access incl canopy and paving	24	\$ 1,200	\$ 28,800								\$ 28,800		
New compliant ramp	37	\$ 1,200	\$ 44,400			\$ 44,400							
New stair access	Allow		\$ 20,000			\$ 20,000							
Forecourt / Drop off zone	327	\$ 240	\$ 78,480			\$ 78,480							
Group entry - external [New]	759	\$ 240	\$ 182,160	\$ 182,160									
Wellness Entry canopy	12	\$ 900	\$ 10,800				\$ 10,800						
Wellness Entry paving	233	\$ 240	\$ 55,920				\$ 55,920						
Expanded carpark / Wellness carpark	125	\$ 200	\$ 25,000			\$ 25,000							
Deliveries road	284	\$ 240	\$ 68,160			\$ 68,160							
Pool plant access road / bund	235	\$ 240	\$ 56,400		\$ 56,400								
Allowance for upgrading landscaping	Allow		\$ 1,022,100	\$ 306,630	\$ 20,000	\$ 51,105	\$ 51,105		\$ 20,000		\$ 76,658	\$ 76,658	\$ 419,945
New shade sails	Allow		\$ 172,000										\$ 172,000
Allowance for external services	Allow		\$ 409,050	\$ 17,100	\$ 149,000	\$ 50,050	\$ 10,000	\$ 18,900	\$ 99,200		\$ 64,800	\$ -	
<b>Total External Works &amp; Services</b>			\$ 2,826,250	\$ 516,605	\$ 279,218	\$ 450,904	\$ 154,265	\$ 91,929	\$ 139,136	\$ 30,000	\$ 360,728	\$ 103,720	\$ 699,745



# Greater Shepparton City Council Aquamoves Shepparton

## Indicative Cost Plan

QS REF: me28148  
Date: 18/10/2019



Function	Area m2	Rate \$/m2	STAGE 1		STAGE 2		STAGE 3		STAGE 4		STAGE 5		STAGE 6		STAGE 7		STAGE 8		STAGE 9		STAGE 10	
			Option 3	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost
Locality Allowance	Allow		\$ 451,372	\$ 22,440	\$ 102,510	\$ 73,957	\$ 3,085	\$ 8,988	\$ 86,880	\$ 8,923	\$ 56,059	\$ 58,406	\$ 30,123									
<b>Construction Cost</b>			<b>\$ 23,019,947</b>	<b>\$ 1,144,425</b>	<b>\$ 5,228,028</b>	<b>\$ 3,771,811</b>	<b>\$ 157,350</b>	<b>\$ 458,366</b>	<b>\$ 4,430,871</b>	<b>\$ 455,073</b>	<b>\$ 2,859,027</b>	<b>\$ 2,978,727</b>	<b>\$ 1,536,268</b>									
Design Contingency		5%	\$ 1,151,000	\$ 58,000	\$ 262,000	\$ 189,000	\$ 8,000	\$ 23,000	\$ 222,000	\$ 23,000	\$ 143,000	\$ 149,000	\$ 77,000									
Construction Contingency		10%	\$ 2,418,000	\$ 121,000	\$ 550,000	\$ 397,000	\$ 17,000	\$ 49,000	\$ 466,000	\$ 48,000	\$ 301,000	\$ 313,000	\$ 162,000									
Cost Escalation	Allow 12 mths		\$ 1,329,447	\$ 66,171	\$ 302,001	\$ 217,891	\$ 9,118	\$ 26,518	\$ 255,944	\$ 26,304	\$ 165,151	\$ 172,036	\$ 88,763									
<b>Sub Total</b>			<b>\$ 4,898,447</b>	<b>\$ 245,171</b>	<b>\$ 1,114,001</b>	<b>\$ 803,891</b>	<b>\$ 34,118</b>	<b>\$ 98,518</b>	<b>\$ 943,944</b>	<b>\$ 97,304</b>	<b>\$ 609,151</b>	<b>\$ 634,036</b>	<b>\$ 327,763</b>									
Professional Fee Allowance		9%	\$ 2,512,655	\$ 125,064	\$ 570,783	\$ 411,813	\$ 17,232	\$ 50,120	\$ 483,733	\$ 49,714	\$ 312,136	\$ 325,149	\$ 167,763									
Authority Fees & Charges	Allow		\$ 116,000	\$ 6,000	\$ 27,000	\$ 19,000	\$ 1,000	\$ 3,000	\$ 23,000	\$ 3,000	\$ 15,000	\$ 15,000	\$ 8,000									
Fixtures, Fittings and Equipment	Allow		\$ 460,399	\$ 22,888	\$ 104,561	\$ 75,436	\$ 3,147	\$ 9,167	\$ 88,617	\$ 9,101	\$ 57,181	\$ 59,575	\$ 30,725									
Audio Visual/ Active IT Equipment Allowance	Allow		\$ 650,000	\$ 35,109	\$ 198,893	\$ 83,405	\$ -	\$ 20,730	\$ 122,720	\$ 17,639	\$ 141,637	\$ 29,867	\$ -									
Council internal costs			EXCLUDED	EXCLUDED	EXCLUDED	EXCLUDED	EXCLUDED	EXCLUDED	EXCLUDED	EXCLUDED	EXCLUDED	EXCLUDED	EXCLUDED									
Legal, permits, marketing, other professional Fees			EXCLUDED	EXCLUDED	EXCLUDED	EXCLUDED	EXCLUDED	EXCLUDED	EXCLUDED	EXCLUDED	EXCLUDED	EXCLUDED	EXCLUDED									
Relocation and setup costs	Allow		EXCLUDED	EXCLUDED	EXCLUDED	EXCLUDED	EXCLUDED	EXCLUDED	EXCLUDED	EXCLUDED	EXCLUDED	EXCLUDED	EXCLUDED									
<b>Sub Total</b>			<b>\$ 3,739,054</b>	<b>\$ 189,061</b>	<b>\$ 901,236</b>	<b>\$ 589,654</b>	<b>\$ 21,379</b>	<b>\$ 83,017</b>	<b>\$ 718,071</b>	<b>\$ 79,454</b>	<b>\$ 525,954</b>	<b>\$ 429,590</b>	<b>\$ 206,488</b>									
<b>Project Total (excluding GST)</b>			<b>\$ 31,657,448</b>	<b>\$ 1,578,657</b>	<b>\$ 7,243,266</b>	<b>\$ 5,165,356</b>	<b>\$ 212,847</b>	<b>\$ 639,902</b>	<b>\$ 6,092,885</b>	<b>\$ 631,831</b>	<b>\$ 3,994,132</b>	<b>\$ 4,042,353</b>	<b>\$ 2,070,519</b>									

### Exclusions:

GST	Cost Escalation beyond June 2020
Upgrade or provision of authority services infrastructure external	Office Equipment costs
Land and finance costs	Public Art
Adverse soil conditions incl. excavation in rock, contaminated soil, soft spots	Asbestos & other hazardous materials removal
Diversion / relocation of existing inground services	Stormwater on site retention / detention system
Works to areas not included in scope including wet changerooms, creche, admin, 25m pool, outdoor 50m pool	Planning permit fees
Impact of Covid-19 virus on supply lines, labour market etc	Carpark and roadworks
<b>Note: Exclusions within cost plan</b>	

The recommended Future Aquamoves Master Plan Indicative Cost Plan sees the total development estimated to cost \$31.657M if completed as a combined development project (based on today's construction costs). The estimated respective staged development costs (all in today's dollars) are detailed as follows.





## 6.4 Aquamoves Master Plan Visitation and Financial Impacts

OPG have completed initial Master Plan financial and visitation modelling and the results indicate:

Indoor warm water pool, water play and learn to swim pools expected to attract over 90,000 additional visits per annum and generate \$800,000+ new revenue

Based on the existing number of members per m2 ratio, health and fitness area extensions will allow for 840 more members and \$380,000 new revenue p/a

New areas provide improved experience for all centre users, improved provision of First Aid services and support to key user groups eg. Swimming Club

Refurbished café and seating areas will improve service offerings and revenue opportunities

New reception area will improve the customer service interface and employee safety and a new retail area will improve the range and presentation of stock and revenue opportunities

New outdoor landscaped area and upgraded splash park activates and reinvigorates underused area

An additional 35 car spaces will improve car parking capacity and improve the overall Centre experience for all users, including school groups



## 7. WARRANTIES AND DISCLAIMERS

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

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

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

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





# APPENDIX ONE: DEMOGRAPHIC PROFILE AND POPULATION TRENDS

The following section of the report reviews the demographic profile of the Greater Shepparton City Council area based on information obtained from .id, an online based company who complete demographic analysis of ABS Census data.

The population trends indicate that between 2011 and 2016 the population of the City of Greater Shepparton Council area increased from 60,442 people to 63,851 people. This equates to an approximate growth of 5.6% of the population (3,409 residents).

## Age Group Population Profile

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

PLP also notes that retrospective DDA compliance can often be triggered by complaints and upgrade works enforced, i.e. independent of any redevelopment works.

Analysis of the five-year age groups of the City of Greater Shepparton in 2016 compared to Regional Victoria shows that there was a higher proportion of people in the younger age groups (under 15) and a lower proportion of people in the older age groups (65+). Overall, 19.9% of the population was aged between 0 and 15, and 17.5% were aged 65 years and over, compared with 18.2% and 20.4% respectively for Regional Victoria.

**Table 13: Population Age Profile of Greater Shepparton City Council**

	2016			2011			Change 2011 to 2016
	Number	%	Regional VIC %	Number	%	Regional VIC %	
0 to 4	4,218	6.6	5.8	4,307	7.1	6.3	-89
5 to 9	4,377	6.9	6.3	4,074	6.7	6.2	+303
10 to 14	4,111	6.4	6.1	4,568	7.6	6.7	-457
15 to 19	4,328	6.8	6.1	4,354	7.2	6.8	-26
20 to 24	3,571	5.6	5.5	3,486	5.8	5.5	+85
25 to 29	3,944	6.2	5.4	3,584	5.9	5.2	+360
30 to 34	3,906	6.1	5.5	3,483	5.8	5.2	+423
35 to 39	3,691	5.8	5.4	3,990	6.6	6.1	-299
40 to 44	4,091	6.4	6.1	4,210	7.0	6.7	-119
45 to 49	4,252	6.7	6.6	4,211	7.0	7.0	+41
50 to 54	4,301	6.7	6.8	4,067	6.7	7.1	+234
55 to 59	4,111	6.4	7.1	3,745	6.2	6.9	+366
60 to 64	3,802	6.0	6.9	3,401	5.6	6.6	+401
65 to 69	3,512	5.5	6.6	2,608	4.3	5.2	+904
70 to 74	2,658	4.2	4.9	2,107	3.5	4.1	+551
75 to 79	2,050	3.2	3.6	1,675	2.8	3.2	+375
80 to 84	1,444	2.3	2.6	1,321	2.2	2.6	+123
85 and over	1,484	2.3	2.7	1,251	2.1	2.3	+233
<b>Total population</b>	<b>63,851</b>	<b>100.0</b>	<b>100.0</b>	<b>60,442</b>	<b>100.0</b>	<b>100.0</b>	<b>+3,409</b>

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

The major differences between the age structure of the City of Greater Shepparton and Regional Victoria were:

- A larger percentage of persons aged 0 to 4 (6.6% compared to 5.8%)
- A smaller percentage of persons aged 65 to 69 (5.5% compared to 6.6%)
- A smaller percentage of persons aged 60 to 64 (6.0% compared to 6.9%)
- A smaller percentage of persons aged 70 to 74 (4.2% compared to 4.9%)

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

- 65 to 69 (+904 persons)
- 70 to 74 (+551 persons)
- 10 to 14 (-457 persons)
- 30 to 34 (+423 persons)

## Gender Population Profile

The following table details the gender comparison of the Greater Shepparton City Council residents in 2016 compared to 2011 and Regional Victoria.

**Table 14: Greater Shepparton City Council Resident Population Gender Comparison**

	2016			2011			Change 2011 to 2016
	Number	%	Regional Victoria %	Number	%	Regional Victoria %	
Population	63,851	100.0	100.0	60,442	100.0	100.0	+3,409
Males	31,713	49.7	49.1	29,879	49.4	49.1	+1,834
Females	32,125	50.3	50.9	30,563	50.6	50.9	+1,562

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

There are more females than males in the Greater Shepparton region (50.3% compared to 49.3%) which is lower but still in line with the ratio in Regional Victoria (50.9% versus 49.1%). There has been a slight decrease in the ration of females within the Greater Shepparton population between 2011 and 2016.

## Country of Birth

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

An analysis of the cultural diversity data for the Greater Shepparton area shows that there is a slightly higher level of diversity when compared to Regional Victoria with 14.9% being born overseas compared to 11.0% in Regional Victoria. People that spoke a language other than English as home accounted for 14.6% of the Greater Shepparton population compared to 6.0% in Regional Victoria.

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

The table bottom right summarises the diversity within the Greater Shepparton population.

The percentage of the population born overseas is higher than that in Regional Victoria (14.9% compared to 11.0%). The most common languages spoken by residents in the Greater Shepparton area other than English were Italian, spoken by 2.1% of the population, followed by Arabic (1.9%), Persian/Dari (1.7%), Punjabi (1.4%) and Turkish (0.8%).

**Table 15: Most Common Countries of Birth**

	2016			2011			Change 2011 to 2016
	Number	%	Regional Victoria %	Number	%	Regional Victoria %	
Australia	48,491	76.0	80.7	48,850	80.8	84.3	-359
India	1,202	1.9	0.6	805	1.3	0.4	+397
United Kingdom	1,061	1.7	3.2	1,082	1.8	3.5	-21
Italy	846	1.3	0.5	985	1.6	0.6	-139
Afghanistan	755	1.2	0.1	557	0.9	0.1	+198
New Zealand	715	1.1	1.0	606	1.0	1.0	+109
Iraq	464	0.7	0.1	389	0.6	0.1	+75
Philippines	394	0.6	0.4	227	0.4	0.3	+167
Albania	264	0.4	0.0	328	0.5	0.0	-64
Turkey	247	0.4	0.1	329	0.5	0.1	-82
Pakistan	227	0.4	0.1	63	0.1	0.0	+164

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

**Table 16: Summary of Diversity**

	2016			2011			Change 2011 to 2016
	Number	%	Regional Victoria %	Number	%	Regional Victoria %	
Total overseas born	9,482	14.9	11.0	7,929	13.1	10.6	+1,553
Australia	48,491	76.0	80.7	48,850	80.8	84.3	-359
Not stated	5,868	9.2	8.3	3,663	6.1	5.0	+2,205
Total Population	63,841	100.0	100.0	60,442	100.0	100.0	+3,399
Pakistan	227	0.4	0.1	63	0.1	0.0	+164

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



## Residents Income Levels

The table below presents the personal weekly income levels of Greater Shepparton residents.

**Table 17: Weekly Income Gross Income Levels for the Greater Shepparton City Council area**

	2016		
	Number	%	Regional Victoria %
Negative Income/ Nil income	3,877	7.6	7.2
\$1 - \$149	2,237	4.4	4.4
\$150 - \$299	3,945	7.7	7.8
\$300 - \$399	5,056	9.9	10.5
\$400 - \$499	4,817	9.4	10.3
\$500 - \$649	4,473	8.7	9.0
\$650 - \$799	4,484	8.8	8.5
\$800 - \$999	4,569	8.9	8.5
\$1,000 - \$1,249	4,261	8.3	7.8
\$1,250 - \$1,499	2,550	5.0	4.9
\$1,500 - \$1,749	1,835	3.6	3.8
\$1,750 - \$1,999	1,119	2.2	2.4
\$2,000 - \$2,999	1,274	2.5	2.9
\$3,000 or more	659	1.3	1.6
Not stated	5,981	11.7	10.4
<b>Total persons aged 15+</b>	<b>51,137</b>	<b>100.0</b>	<b>100.0</b>

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

Analysis of individual income levels in the City of Greater Shepparton in 2016 compared to Regional Victoria shows that there was a lower proportion of people earning a high income (those earning \$1,750 per week or more) as well as a lower proportion of low income people (those earning less than \$500 per week). Overall, 6.0% of the population earned a high income, and 39.0% earned a low income, compared with 6.9% and 40.2% respectively for Regional Victoria.

The major difference between the City of Greater Shepparton's individual incomes and Regional Victoria's individual incomes is:

- A smaller percentage of people who earned \$300 - \$399 (9.9% compared to 10.5%)
- A smaller percentage of people who earned \$400 - \$499 (9.4% compared to 10.3%)
- A higher percentage of people who earned \$1,000 - \$1,249 (8.3% compared to 7.8%)

## Vehicle Ownership

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

**Table 18: Vehicle Ownership**

	2016		
	Number	%	Regional Victoria %
No motor vehicles	1,301	5.3	5.1
1 motor vehicle	7,377	30.2	31.1
2 motor vehicles	8,387	34.4	34.9
3 or more motor vehicles	4,725	19.4	19.2
Not stated	2,623	10.7	9.6
<b>Total households</b>	<b>24,413</b>	<b>100.0</b>	<b>100.0</b>

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

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

A review of vehicle ownership in the Greater Shepparton indicates that more than eight out of every 10 households (84.0%) own one or more vehicles indicating a high ability to independently access leisure activities. This is slightly lower than Regional Victoria at 85.2%.

## Future Population Predictions

It is expected that the population within the Greater Shepparton area will increase 28% from 65,079 in 2016 to 83,234 in 2036. The largest annual average rate of change is predicted to occur between 2016 and 2021 before slowing down.

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

**Table 19: Projected Population Growth 2016 - 2036**

	Forecast Year				
	2016	2021	2026	2031	2036
Population	65,079	69,857	74,476	78,900	83,234
Change in population (5 years)		4,778	4,619	4,424	4,334
Average annual change		1.43%	1.29%	1.16%	1.08%

Source: Population and household forecasts, 2011 to 2036, prepared by .id, the population experts, November 2016.

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

**Table 20: Greater Shepparton City Council Future Population Age Profile**

	2016		2021		2016		2016		2016		Change between 2016 and 2036
	Number	%	Number	%	Number	%	Number	%	Number	%	
0-4	4,464	6.9	5,063	7.2	5,354	7.2	5,588	7.1	5,851	7.0	+1,387
5-9	4,547	7.0	4,881	7.0	5,372	7.2	5,652	7.2	5,902	7.1	+1,355
10-14	4,175	6.4	4,784	6.8	5,100	6.8	5,491	7.0	5,757	6.9	+1,582
15-19	4,439	6.8	4,111	5.9	4,569	6.1	4,827	6.1	5,141	6.2	+702
20-24	3,819	5.9	4,255	6.1	4,087	5.5	4,415	5.6	4,633	5.6	+814
25-29	4,229	6.5	4,302	6.2	4,573	6.1	4,608	5.8	4,872	5.9	+643
30-34	4,080	6.3	4,519	6.5	4,692	6.3	4,939	6.3	5,081	6.1	+1,001
35-39	3,750	5.8	4,605	6.6	5,001	6.7	5,216	6.6	5,464	6.6	+1,714
40-44	4,152	6.4	4,173	6.0	4,801	6.4	5,126	6.5	5,347	6.4	+1,196
45-49	4,280	6.6	4,375	6.3	4,464	6.0	4,988	6.3	5,287	6.4	+1,007
50-54	4,294	6.6	4,296	6.1	4,400	5.9	4,523	5.7	4,968	6.0	+674
55-59	4,115	6.3	4,179	6.0	4,238	5.7	4,370	5.5	4,508	5.4	+393
60-64	3,773	5.8	3,877	5.5	3,968	5.3	4,062	5.1	4,207	5.1	+433
65-69	3,452	5.3	3,524	5.0	3,660	4.9	3,784	4.8	3,912	4.7	+460
70-74	2,625	4.0	3,161	4.5	3,284	4.4	3,459	4.4	3,628	4.4	+1,003
75-79	2,019	3.1	2,371	3.4	2,873	3.9	3,036	3.8	3,261	3.9	+1,242
80-84	1,397	2.1	1,692	2.4	2,032	2.7	2,443	3.1	2,646	3.2	+1,249
85+	1,468	2.3	1,688	2.4	2,009	2.7	2,370	3.0	2,768	3.3	+1,301
<b>Total</b>	<b>65,079</b>	<b>100</b>	<b>69,857</b>	<b>100</b>	<b>74,476</b>	<b>100</b>	<b>78,900</b>	<b>100</b>	<b>83,234</b>	<b>100</b>	<b>+18,155</b>

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

In 2016, the dominant age group for residents in the Greater Shepparton area was between 5 to 9 years, which accounted for 7.0% of the total population. This age group is predicted to remain the largest for the population in 2036 and is expected to rise to account for 7.1% of the total population. The age bracket that is predicted to experience the largest increase in population

number is the 35 to 39 years of age group which is expected to increase by 1,714 residents from 5.8% to 6.6% of the population.

The percentage of the population that is in their most active years regarding aquatic facilities (0 to 49 years of age) is predicted to fall slightly from 64.6% in 2016 to 64.2% in 2036.



## APPENDIX TWO: GROUP FITNESS TIMETABLE

### Studio Two

Time	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
6.15am	Body Pump	Cardio Boxing	Body Pump	Cardio Boxing	Body Pump		
8.00am						<b>NEW</b> Work it Circuit	
9.15am	Body Pump	Body Step	Body Combat	Body Pump	GRIT Strength	9.00am Body Combat	9.30am Body Step
10.15am	Over 60s Circuit	Over 60s TONE	Over 60s Body Pump	Body Balance	10.00am Over 60s TONE	10.00am Body Pump	
11.15am	Over 60s Body Balance						
12.15pm		Body Pump (45 minutes)		Yoga			
3.30pm						Body Pump	
5.30pm	<b>NEW</b> Barre/Step Combo	Body Combat	Body Pump	Body Pump	5.45pm X-Press HIIT Boxing		
6.30pm	Body Pump	Body Pump	SH'BAM				

### Studio One

Time	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
10.30am							Body Balance
11.15am			Pilates		Pilates	11.00 am Yoga	
5.30pm	GRIT Strength			<b>NEW</b> Barre/Step Combo			
6.00pm	Les Mills TONE		5.45pm Les Mills TONE				
6.30pm			GRIT Strength	Pilates and Props			
7.30pm	Body Balance		Body Balance	Flow Yoga			

### Cycling Studio

Time	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
6.15am	RPM	RPM	RPM	RPM	RPM	
7.30am						RPM
9.00am						RPM
9.15am			RPM		RPM	
10.15am	RPM					
12.15pm	X RPM		X RPM		X RPM	
5.30pm		RPM		RPM	RPM	
6.00pm	Endurance RPM (1 hour class)		RPM			

### Aqua Classes

Time	Monday	Tuesday	Wednesday	Thursday	Friday	Sunday
6.15am		Deep Water Running		Deep Water Running		
9.00am	Aqua Arthritic	Deep Water Running	Aqua Hi-Lo	Aqua Hi-Lo	Deep Water Running	
9.30am			Aqua Arthritic			Aqua Hi-Lo
10.30am	Aqua Arthritic		Aqua Arthritic		Yoga - Aqua Arthritic	

### Outdoor Classes

Time	Tuesday	Thursday
6.00pm	Outdoor Functional Training	Outdoor Functional Training

Circle indicates class is at risk of falling below the target attendances.

Flag indicates that the attendance for the class is well below the target attendance. This class may be at risk of change if the attendances do not increase.

X Express 30 minute lunchtime class.

For the safety of our participants and to ensure classes are not disrupted, entry is not permitted after the warm up has been completed.

## APPENDIX THREE: AQUAMOVES FACILITY DESIGN COMPONENTS SCHEDULE

Activity Area	Facility Components	Target Markets	Facility Objectives	Functional Relationships	Other Features To Consider	Area Schedules	2019 Review Area (M2)
	Update Outdoor splash pad and water play combination unit	<ul style="list-style-type: none"> <li>Leisure activities</li> <li>Social groups</li> <li>Entertainment</li> <li>Education</li> <li>Programs</li> <li>Infants</li> <li>Families</li> </ul>	<ul style="list-style-type: none"> <li>Provide outdoor splash pad that are close to indoor leisure/LTS pools</li> </ul>	<ul style="list-style-type: none"> <li>Outdoor location close to indoor pool hall.</li> </ul>	<ul style="list-style-type: none"> <li>Linked outdoor leisure water to indoor leisure pool and water play area</li> <li>Outdoor toddler pool to be splash pad only (minimal supervision requirements)</li> <li>Consider outdoor water slides</li> <li>Large operable doors to integrate indoors and outdoors</li> </ul>	<ul style="list-style-type: none"> <li>Existing area updated</li> </ul>	Existing area
	Landscaping of outdoor grassed area	<ul style="list-style-type: none"> <li>Leisure activities</li> <li>Social groups</li> <li>Entertainment</li> <li>Education</li> <li>Programs</li> <li>Infants</li> <li>Families</li> </ul>	<ul style="list-style-type: none"> <li>Provide unstructured recreation area</li> </ul>	<ul style="list-style-type: none"> <li>Linked to leisure area</li> </ul>	<ul style="list-style-type: none"> <li>Easy access and way finding for all users moving to and from indoor facility to outdoor areas</li> <li>Provision for seating alongside building/ under cover for spectators</li> </ul>	<ul style="list-style-type: none"> <li>To be determined in design phase</li> </ul>	To be determined in design phase
Indoor Aquatic Hall	Program/LTS Pool	<ul style="list-style-type: none"> <li>Education</li> <li>Competition</li> <li>Health and fitness</li> <li>Events</li> <li>Training</li> <li>Programs</li> </ul>	<ul style="list-style-type: none"> <li>Provide indoor activity areas for aquatic based programs such as learn to swim</li> </ul>	<ul style="list-style-type: none"> <li>Adjacent to spectator areas.</li> <li>Deep pool areas located away from shallow water pools.</li> </ul>	<ul style="list-style-type: none"> <li>Disabled access/ramp/ pool pod</li> <li>Investigate depths to determine main use as either a LTS pool or as a combined adult child pool.</li> <li>Consider option of moveable floor to maximise use</li> </ul>	<ul style="list-style-type: none"> <li>Pool and ramp – 25m x 11.5m</li> <li>Wet Deck – 0.5m around pool edge</li> <li>Concourse - 3.5m sides, 3.0m ends</li> <li>Water depth TBD</li> <li>Ramp 1.5m wide</li> </ul>	Water area 288m2  Concourses to be determined as part of internal pool hall design layout
	Spectator Area	<ul style="list-style-type: none"> <li>Education</li> <li>Competition</li> <li>Events</li> <li>Casual spectator</li> </ul>	<ul style="list-style-type: none"> <li>Provide basic seating with single row around pool</li> </ul>	<ul style="list-style-type: none"> <li>Adjacent to side of program pool.</li> <li>Ensure no pool hall columns in vision lines</li> </ul>	<ul style="list-style-type: none"> <li>Cut outs in seating for users of wheelchairs</li> </ul>	<ul style="list-style-type: none"> <li>Seating area down sideline of pool plus walkways etc.</li> </ul>	TBD in design phase but allow 100m2
	Warm Water Program Pool and Accessible Spa and Concourse Spa	<ul style="list-style-type: none"> <li>Programs</li> <li>Therapy</li> <li>Education</li> </ul>	<ul style="list-style-type: none"> <li>Cater for large range of older adults, children and therapy classes and casual users</li> </ul>	<ul style="list-style-type: none"> <li>Adjacent to separate change area.</li> <li>Separated by operable glass walls with door access from other pools</li> </ul>	<ul style="list-style-type: none"> <li>Requires disabled ramp for entry.</li> <li>Pool pod</li> </ul>	<ul style="list-style-type: none"> <li>Pool and spas - 25m2 x 10m2 plus access ramp 1.5m2 wide</li> <li>Wet Deck - 0.5m2 around pool edge</li> <li>Concourse 4m down sides and 4m at ends.</li> <li>Depth 900mm at end of ramp/spas to 1.4m</li> </ul>	Water area 25m x 11.5m (288m2)  Concourses to be determined as part of internal pool hall design layout



Activity Area	Facility Components	Target Markets	Facility Objectives	Functional Relationships	Other Features To Consider	Area Schedules	2019 Review Area (M2)
	Dry and Steam Saunas	<ul style="list-style-type: none"> <li>Older adults</li> <li>Social</li> <li>Therapy</li> <li>Sports recovery</li> <li>Non-organised leisure</li> </ul>	<ul style="list-style-type: none"> <li>Provide steam room and dry sauna for social / relaxation and therapy</li> <li>Capacity for approx. 16 people in each sauna</li> </ul>	<ul style="list-style-type: none"> <li>Close to indoor change facilities</li> <li>Zone away from children's water areas</li> <li>Spa saunas close to program pool.</li> </ul>	<ul style="list-style-type: none"> <li>Consider ability to close off area for special group use.</li> <li>Concourse shower close by</li> </ul>	<ul style="list-style-type: none"> <li>Sauna – 15m<sup>2</sup></li> <li>Steam – 15m<sup>2</sup></li> </ul>	<p>Saunas 30m<sup>2</sup></p> <p>Concourses to be determined as part of internal pool hall design layout</p>
	Indoor Leisure Area	<ul style="list-style-type: none"> <li>Leisure activities</li> <li>Social groups</li> <li>Entertainment</li> <li>Education</li> <li>Programs</li> <li>Infants</li> <li>Families</li> </ul>	<ul style="list-style-type: none"> <li>Provide indoor splash pad linked to outdoor leisure area</li> </ul>	<ul style="list-style-type: none"> <li>Linked to outdoor area</li> <li>Consider indoor water slides</li> </ul>		<ul style="list-style-type: none"> <li>Use 350m<sup>2</sup> as guide to area</li> </ul>	350m <sup>2</sup>
	Other support facilities - Storage - First aid room - Pool office - Wet lounge - Plant rooms	<ul style="list-style-type: none"> <li>Service areas</li> </ul>	<ul style="list-style-type: none"> <li>Service areas</li> </ul>	<ul style="list-style-type: none"> <li>Storage adjacent to program pool</li> <li>First aid providing direct concourse access and external ambulance access</li> <li>Pool office close to program pool</li> <li>Wet lounge adjoins café and leisure pool</li> </ul>	<ul style="list-style-type: none"> <li>Link circulation and wet lounge areas</li> <li>Consider issues of access to outdoor pools</li> <li>Provision of security lockers on the concourse.</li> </ul>	<ul style="list-style-type: none"> <li>Storage – 65m<sup>2</sup></li> <li>Wet lounge – part of concourse area</li> <li>New wet area Plantroom allowance – up to 300m<sup>2</sup></li> </ul>	200m <sup>2</sup>
Subtotal Indoor Aquatic Hall							1,256m <sup>2</sup> (Plus concourses)
Health Fitness and Wellness	Multi-purpose Rooms/Function Room	<ul style="list-style-type: none"> <li>Health and fitness</li> <li>Therapy</li> <li>Competition/clubs</li> <li>Industry training</li> <li>Social group</li> <li>Events/social</li> </ul>	<ul style="list-style-type: none"> <li>Provide multi-use timber floor area suitable for classes and functions.</li> <li>Major revenue area.</li> </ul>	<ul style="list-style-type: none"> <li>Locate close to reception</li> <li>Locate close to dry change</li> <li>Adjacent to weights room</li> <li>Shared storage</li> <li>Close to meeting/club room</li> <li>Consider locating in upstairs area</li> </ul>	<ul style="list-style-type: none"> <li>Kitchenette with servery to be accessed by users of multipurpose and meeting/training room</li> <li>Provision of acoustic treatment to limit sound breakout.</li> </ul>	<ul style="list-style-type: none"> <li>New group fitness room 1</li> <li>Functional Training /PT Room 100 m<sup>2</sup></li> <li>Store – 50m<sup>2</sup></li> <li>Allow for future expansion as part of design.</li> </ul>	1500m <sup>2</sup>
Subtotal Health Fitness and Wellness							1500m <sup>2</sup>

Activity Area	Facility Components	Target Markets	Facility Objectives	Functional Relationships	Other Features To Consider	Area Schedules	2019 Review Area (M2)
Front of House Areas	Foyer / Reception / Merchandising	• All customers	<ul style="list-style-type: none"> <li>Refurbish area to provide welcoming entry area that allows users to relax and socialise before entering central areas.</li> <li>Social areas that encourage casual stay and increased secondary spending.</li> </ul>	<ul style="list-style-type: none"> <li>Links to dry lounge and café</li> <li>Links to consulting rooms</li> <li>Links to meeting / training / clubroom</li> <li>Airlock between public front of house and pool hall.</li> </ul>	<ul style="list-style-type: none"> <li>Possible future extensions to centre may need link through foyer/reception area</li> </ul>	<ul style="list-style-type: none"> <li>Foyer – 130m<sup>2</sup></li> <li>Reception – 50m<sup>2</sup></li> <li>Merchandising – 50m<sup>2</sup></li> <li>Store – 20m<sup>2</sup></li> <li>Communication room – 30m<sup>2</sup></li> <li>Airlock – 15m<sup>2</sup></li> </ul>	295m2
	Offices/Admin/ Staff Rooms	• Centre staff	<ul style="list-style-type: none"> <li>Upgrade office areas for staff and centre administration.</li> </ul>	<ul style="list-style-type: none"> <li>Close to reception</li> <li>Vision into activity circulation spaces.</li> </ul>	<ul style="list-style-type: none"> <li>Possible extension of areas if further centre activity areas added</li> </ul>	<ul style="list-style-type: none"> <li>Offices x 4 – 70m<sup>2</sup></li> <li>Work area – 40m<sup>2</sup></li> <li>Storage – 15m<sup>2</sup></li> <li>Staff room – 40m<sup>2</sup></li> <li>Staff amenities including unisex accessible toilet – 20m<sup>2</sup></li> <li>Meeting room and kitchenette 40m<sup>2</sup></li> </ul>	185m2 staff no need to be confirmed
	Café/Dry Lounge	• All customers and staff	<ul style="list-style-type: none"> <li>Provide high quality food area that attracts high secondary spend.</li> <li>Key socialisation.</li> <li>A healthy food / living theme</li> </ul>	<ul style="list-style-type: none"> <li>Links to foyer and dry lounge (servery)</li> <li>Links to wet lounge and pool hall (servery)</li> </ul>	<ul style="list-style-type: none"> <li>Linkage to other activity areas for sales</li> <li>Consider placement of café within centre to maximise visibility to parkland and passing traffic for maximum viability</li> </ul>	<ul style="list-style-type: none"> <li>Dry lounge – 100m<sup>2</sup></li> <li>Café servery – 30m<sup>2</sup></li> <li>Kitchen – 80m<sup>2</sup></li> <li>Store – 30m<sup>2</sup></li> <li>Other – 10m<sup>2</sup></li> </ul>	250m2
Subtotal Front of House							730m2
Subtotal Amenities / Lounge							375m2
Service Areas	Dry Plant room	-	-	-	-	• Allowance	300m2
	Cleaners Room / Store	-	-	-	-	• Allowance	10m2
	Indoor General Circulation Allowance (10%)	-	-	-	-	• Allowance based on 3,500m2 approximate indoor area	TBD say 350m2
Subtotal Service Facilities							660m2
ESTIMATED TOTAL INTERNAL BUILDING AREA							3,331m2
Subtotal Outdoor Areas							TBD m2
Provide additional car parking opportunities throughout precinct							TBD m2



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