



**Macedon
Ranges**
Shire Council

**Aquatic &
Leisure Centres**

Romsey Aquatic Centre Feasibility Study

Final Report

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Prepared by SGL Consulting



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EXECUTIVE SUMMARY

Council has been proactively planning for the construction and delivery of aquatic leisure facilities across the municipality since 2000. The Macedon Ranges Shire Aquatic Strategy was adopted 13 years ago and was updated in 2011 with much of the Strategy being implemented.

Until 2005, the Macedon Ranges Shire was serviced by 4 outdoor pools located in Gisborne, Kyneton, Woodend and Lancefield. The Gisborne outdoor pool was replaced in 2005 with the Gisborne Aquatic Centre and the Kyneton Sporting Complex was re-developed to include indoor aquatic facilities in 2010 and is now known as the Kyneton Sports and Aquatic Centre.

Council is now investigating the feasibility of providing indoor aquatic and leisure facilities in Romsey in accordance with the direction of the Aquatic Strategy. The Strategy retains the vision of the original strategy and Council resolved on three key implementation actions with one relevant to this study being:

"That Council refer a proposal to undertake a high level feasibility study for an aquatic and fitness facility in Romsey to the 2012/2013 budget process. The high level feasibility study will provide Council with further information, analysis and guidance including the broader organisational financial parameters that determine 'when it is economical to do so'".

The purpose of this study is to provide information and direction to Council on the establishment and operation of an aquatic centre in Romsey that is based upon detailed research, consultation and supported justification.

Currently, the Romsey and Lancefield communities have access to an indoor single court stadium and an outdoor swimming pool within a 10km catchment of both townships. The nearest indoor aquatic and leisure facilities to the catchment are located in Kilmore, Gisborne and Kyneton, with all being less than a 30 minute drive.

From the research undertaken, one of the biggest barriers to participation in activities at an aquatic and leisure facility for the Romsey catchment is travel (time and cost). Many residents within this catchment commute to nearby towns or to Melbourne to work or study. Whilst some may access facilities on their way home, many have the added travel time of returning from work added to travel time to attend a facility. For families with two or more children, travelling 20 – 30 minutes to an indoor aquatic centre can often be logistically impossible and financially unviable.

The study examined the community need for an indoor aquatic and leisure facility and from the consultation undertaken, developed a component schedule of what would be required in the development of a new facility. It was determined that the existing Romsey Recreation Centre site would be the most appropriate location for additional aquatic and leisure facilities.

High level draft concept plans were developed for the redevelopment of the Romsey Recreation Centre to include the following additional facilities:

- Indoor 25m, 6 lane pool;
- Beach entry toddlers pool adjoining Learn to Swim/Leisure water;
- Spa;
- Gymnasium;
- Program room; and
- Upgraded amenities, reception and car parking.



It was determined that the capital cost of redevelopment of the Romsey Recreation Centre to include the above features was in the order of **\$12M to \$13M**.

A Business Case was also developed for the facility to determine the estimated operating cost of the facility. Based on the size of the population, it is predicted that the Centre would cost in the order of **\$650,000** per annum (average over a 10 year period).

This high capital cost to develop an aquatic/leisure centre coupled with the high operational cost associated with running a facility and the current small size of the catchment (approximately 8,000 people) indicates that a development at this time would result in significant affordability challenges for Council. The capital cost to develop the facility would be in the order of \$1,500 to \$1,600 per person in the Romsey catchment, this does not include the ongoing annual operational subsidy (\$600,000 to \$700,000) that will be required.

Therefore, the following actions are recommended:

1. That Council accepts the development of an aquatic centre in the Romsey area at this stage provides significant financial challenges in both capital and operating costs.
2. That Council continue to monitor the Romsey population and area catchment growth to determine the timing for the potential development of an aquatic centre in the Romsey area.
3. That Council investigate options to stage the redevelopment of the Romsey Recreation Centre based on the documented desire of residents for health and fitness facilities in the area.
4. That Council investigate opportunities for funding the development of the gym component including a potential management partnership with a private provider.



1 INTRODUCTION

The Macedon Ranges Shire Council wished to assess the feasibility of an Aquatic Centre in Romsey in order to identify the strategic direction for the planning and development of indoor aquatic facilities within the municipality.

The Macedon Ranges Shire has a diverse range of leisure and aquatic facilities including 6 indoor sports courts, two fitness centres, two indoor pools and two outdoor pools.

The project aims to provide information and strategic direction to Council on the establishment and operation of an indoor aquatic centre in Romsey.

1.1 BACKGROUND

To ensure that Council is pro-active in planning for the population growth and need for appropriate indoor aquatic facilities the Macedon Ranges Council's Shire-wide Aquatic Facility Strategy was adopted in 2000. This document provides an integrated strategic approach to the planning and provision of affordable aquatic facilities across the Shire.

The Strategy foresaw "indoor aquatic facilities being developed in the major population centres of Gisborne, Kyneton and Romsey at a time when it is economical to do so".

Since that time Council has worked on implementing the strategy, and of recent years that has involved the construction of the Gisborne Aquatic Centre (2005) and the detailed planning, design and subsequent construction of the Kyneton Sports and Aquatic Centre (2010).

The Strategy has subsequently been reviewed and endorsed by Council in 2011.

The Strategy retains the vision of the original strategy and Council has resolved on three key implementation actions with one relevant to this study being:

That Council refer a proposal to undertake a high level feasibility study for an aquatic and fitness facility in Romsey to the 2012/2013 budget process. The high level feasibility study will provide Council with further information, analysis and guidance including the broader organisational financial parameters that determine 'when it is economical to do so'.

1.1.1 Leisure Strategy Plan

In 2006 Council developed the Leisure Strategy Plan. The Strategy outlines Council's principles and program of works for the ongoing development of leisure facilities across the Shire.

One of the key outcomes of the Leisure Strategy included: the need to "undertake pre-planning on the feasibility, location, and design for a proposed new indoor heated pool at Romsey".

In addition to the above mentioned strategic documents a number of strategies have been undertaken throughout the Shire, which will be beneficial to the development of the feasibility study. These studies include:

- Council Plan 2013 - 2017
- Building Asset Management Plan
- 10 Year Capital Works Development Plan

1.1.2 Project Objectives

The purpose of the feasibility study is to provide information and direction to Council on the establishment and operation of an aquatic centre in Romsey that is based upon detailed research, consultation and supported justification. The following are the main objectives of the study:

- Investigate and outline the current availability of aquatic opportunities and facilities for residents of Romsey and surrounding areas including the take-up therein.
- Outline any new or planned upgrades of such facilities and the impact this may have on a potential aquatic facility in Romsey. Particularly consider potential improvements to the Lancefield Outdoor Pool and the Gisborne Aquatic Centre their impact on a potential facility in Romsey.
- Provide a detailed analysis of catchments for the aquatic facilities in Kilmore, Sunbury, Kyneton and Gisborne including growth predicted in these areas. In addition outline the catchment applicable to a facility in Romsey in light of the above analysis.
- Review existing literature including relevant Strategies, Demographic and Planning documentation relevant to the development of an aquatic centre in Romsey. Most literature is available online or can be provided by Council.
- Undertake consultation with key stakeholders relating to the development of an aquatic centre in Romsey to better understand potential impacts and gain an understanding of their needs.
- Taking into consideration the above findings establish the site, type, draft concept design and capital and operating costs of an aquatic centre in Romsey.
- Develop a draft report within the agreed timeframe, suitable for review and circulation to key stakeholders. Conduct a briefing session for Councillors. Co-ordinate, document and report on all feedback or comments received on the strategy and modify recommendations as appropriate.
- Develop a final document incorporating all research, findings and prioritised recommendations for presentation and endorsement by the Macedon Ranges Shire.

2 PROJECT AREA

Romsey is an historic township, known for its characteristic streetscape, award winning wineries and country hospitality. Romsey is located 65km north of Melbourne and 8km south of Lancefield on the Melbourne-Lancefield Road. Romsey has a population of 3,679 people. Nowadays Romsey is a commuter town, which retains its rural charm.

Romsey is joined to Lancefield by an easy 8km walking and cycling trail while the hamlets of Monegeetta and Clarkefield and the township of Riddells Creek are accessed from the south.

Romsey has a primary school, library, Maternal and Child Health Centre, Mechanic's Institute and Sports Precinct which includes a sports field and pavilion for athletics, cricket, junior football and school usage. The existing sports ground and associated facilities are used for senior football and cricket.

The Sports Precinct also includes 5 tennis courts, 2 netball courts, a bowling green, a scout hall, a 12 hole golf course, a playground and a single court indoor stadium.

2.1 DEMOGRAPHIC PROFILE

The Macedon Ranges Shire Community Profile provides demographic analysis for the Shire and its suburbs based on results from the 2011, 2006, 2001, 1996 and 1991 Censuses of Population and Housing.

For the purposes of this study, the Romsey catchment has been defined as a combination of the Romsey district and the Lancefield district as outlined in the Community Profile. The Romsey catchment includes the townships of Romsey, Lancefield, Bolinda, Chintin, Darraweit Guim, Kerrie, Monegeetta, Springfield, Benloch, Cobaw, Goldie, Rochford and the Macedon Ranges parts of Bylands and Tantaraboo.

Table 2.1
Population Summary of the Romsey and Lancefield Districts

	2011	2006	Change
	Number	Number	2006 to 2011
Romsey District Population (excluding O/S visitors)	5,574	4,986	+588
Lancefield District Population (excluding O/S visitors)	2,614	2,449	+165
Total	8,188	7,435	+753

Source: Australian Bureau of Statistics, [Census of Population and Housing](#) 2006 and 2011

As can be seen in the above table the population of the Romsey District has increased 11.8% between 2006 and 2011. The Lancefield district population has increased by 165 people between 2006 and 2011 (6.7%). The Romsey district population has increased by 588 people between 2006 and 2011. In 2011 the total population of both Romsey and Lancefield districts is 8,188.

Table 2.2
Age Summary of the Romsey District

	2011		2006		Change 2006 to 2011
	Number	%	Number	%	
0 to 9	771	13.8	846	17	-75
10 to 19	906	16.3	817	16.4	+89
20 to 29	489	8.8	406	8.2	+83
30 to 39	670	12.1	736	14.8	-66
40 to 59	1730	31.1	1529	30.7	+201
60 +	999	17.9	643	12.9	+356
Total	5,574	100.0	4,986	100.0	+588

Source: Australian Bureau of Statistics, [Census of Population and Housing](#) 2006 and 2011

As can be seen in the above table the most prominent age brackets are the over 40 ages. Nearly half of the population (49%) in Romsey are over the age of 40 in 2011. The 40 to 59 and 60 plus age groups are also the groups that have experienced the largest growth in population numbers between 2006 and 2011 with 40 to 59 year olds increasing by 201 people and the 60 plus increasing by 356.

The 0 to 9 years age group experienced a decline of 75 people between 2006 and 2011 from 17% of the population to 13.8% of the overall population. Despite this drop there was a teenage and 20 year old residents with the 10-19 years increasing by 89 and the 20-29 years increasing by 83 people.

Table 2.3
Age Summary of the Lancefield District

	2011		2006		Change 2006 to 2011
	Number	%	Number	%	
0 to 9	307	11.7	338	13.8	-31
10 to 19	355	13.6	361	14.8	-5
20 to 29	202	7.8	164	6.7	+37
30 to 39	266	10.2	302	12.4	-36
40 to 59	891	34.2	884	36.1	+8
60+	584	22.4	395	16.2	+190
Total	2,614	100.0	2,449	100.0	+165

Source: Australian Bureau of Statistics, [Census of Population and Housing](#) 2006 and 2011

The above table shows that there has been a decrease in the number of children that are living in the Lancefield area. The 0 to 9 years age group decreased from 13.8% of the population to 11.7% (a decrease of 31 individuals), while the 10 to 19 years group fell from 14.8% to 13.6% (a decrease of 5 people between 2006 and 2011).

The 60+ years age group increased significantly from 16.2% (395 people) in 2006 to 22.4% (584 people) in 2011. Residents aged over 40 years equate to 56.6% of the overall population in Lancefield.

2.1.1 Summary of Demographic Review

A review of the demographic analysis of the Romsey and Lancefield townships indicates that:

- Over a 5 year period (2006 – 2011), the Romsey and Lancefield townships have increased by 753 people. This represents a 10% increase in the population across both districts.
- Over the same period, the Romsey township has increased by 11.8% and the Lancefield district has increased by 6.7%. This represents an additional 588 people in Romsey and 165 people in Lancefield.

3 AQUATIC AND LEISURE CENTRE FACILITIES REVIEW

Residents of the Romsey Catchment have access to a number of aquatic and leisure facilities within a 20km radius of the township of Romsey.

The following table provides a summary of aquatic and leisure facilities within a 20km radius of the Romsey town centre.

Facility	Features
Gisborne Aquatic Centre	25m, 6 lane indoor heated lap pool; Indoor heated beach entry leisure pool (toddlers water play area); Indoor heated warm water exercise pool; Indoor heated learn to swim pool; Administration and reception Change Facilities
Gisborne Fitness Centre	250m ² gymnasium; Group fitness room (shared use of a community hall); Sauna; and Change rooms;
Woodend Pool	25 metre outdoor pool Toddlers pool Babies pool Change rooms <ul style="list-style-type: none"> An accessible change room
Lancefield Pool	25 metre outdoor pool; Toddlers pool Change rooms <ul style="list-style-type: none"> Accessible/family change room Playground.

The following table provides a summary of aquatic and leisure facilities outside of the 20km radius of the Romsey town centre which provide alternative facilities for residents.

Facility	Features
Kyneton Sports and Aquatic Centre	25 metre, 8 lane indoor pool; Learn to Swim pool; Indoor heated warm water exercise pool; Indoor heated splash pad; Gymnasium; Group fitness rooms; Squash courts; 2 court stadium.
Trentham Outdoor Pool	Seasonal outdoor swimming pool.
Melton Waves Leisure Centre	25m Indoor Heated Pool <ul style="list-style-type: none"> 30 degrees

Facility	Features
206 Coburns Road Melton 3337	<ul style="list-style-type: none"> • Used for lap swimming, Learn to Swim lessons, Swim Squad, Aqua aerobics, Inflatables Toddler Swimming Pool <ul style="list-style-type: none"> • Up to the age of 5 years • Used for water play and for toddlers to gain confidence in the water • Used for aqua playgroup Hydrotherapy Pool <ul style="list-style-type: none"> • Used for gentle exercise when overcoming injury • Included in the adult entry fee to Melton Waves Spa <ul style="list-style-type: none"> • Heated to 36 degrees • Included in the adult entry fee for Melton Waves Wave Pool <ul style="list-style-type: none"> • Including river rapids, shallows and waves • Regularly used for School Holiday activities Health Club <ul style="list-style-type: none"> • Group Fitness Classes • Personal Training • Cardio Theatre • Pin Loaded Machines and Free Weights • Personalised programs for members Café Crèche <ul style="list-style-type: none"> • Open Monday – Friday, 9am – 12 noon 50m Outdoor Heated Pool <ul style="list-style-type: none"> • Open December through to the end of February • Attracts School Carnivals and Lap Swimmers Learn to Swim <ul style="list-style-type: none"> • Infants, Pre school, school age, special needs, adult and private classes
Sunbury Aquatic and Leisure Centre 20 Ligar Street Sunbury 3429	25m Indoor Pool (6 lanes) <ul style="list-style-type: none"> • Sauna/steam room • Spa • Swimming squad, Lap swimming, Aqua Aerobics, Learn to Swim 50m Outdoor Pool (8 lanes) <ul style="list-style-type: none"> • Seasonal Gym <ul style="list-style-type: none"> • Group fitness classes, Cardio Theatre • Individual fitness assessments and tailored gymnasium programs
Craigieburn Leisure Centre 127 – 147 Craigieburn Road Craigieburn 3064	25m Swimming Pool (6 lanes, 2 currently used for aqua play) <ul style="list-style-type: none"> • Swimming squad, Lap swimming, Aqua Aerobics, Learn to Swim • Gymnasium <ul style="list-style-type: none"> • Cardio Theatre, Free weights, Group fitness classes Individual fitness assessments, tailored fitness programs



3.1 INDOOR AQUATIC AND LEISURE FACILITY CATCHMENTS

Leisure and sporting facility trends and benchmarking generally indicate that local or municipal recreation or sporting facilities have a primary catchment radius of 5km and a secondary catchment radius 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 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 a number of factors including the range and quality of facilities and services offered, natural and built barriers i.e. freeways, travel times and the availability of competing facilities. In metropolitan Melbourne, it is not uncommon for facilities to share catchment areas, particularly the secondary catchment areas. In rural areas these catchments may be slightly larger depending on the distribution and availability of facilities and the secondary catchment may extend to up to 20km particularly for people wishing to access specific programs such as learn to swim, squad training and therapy based classes.

The map on the following page indicates the 5km, 10km and 20km catchment radius around the existing indoor and outdoor aquatic and recreation facilities in Macedon Shire.

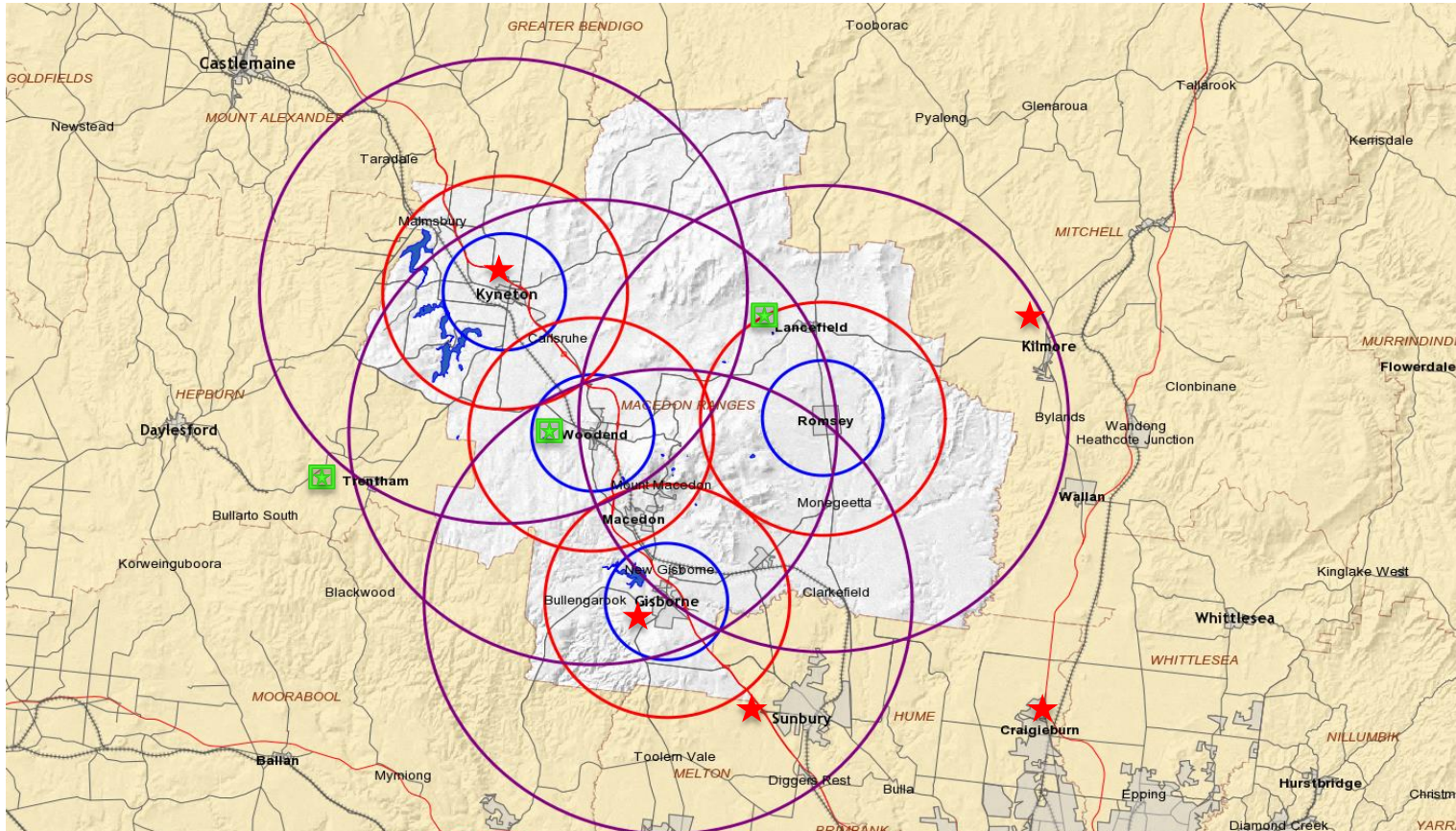
The map shows the 10km radius from Romsey intercepting with the 10km radius of the Gisborne and Woodend catchments. This would suggest that a facility in Romsey may share part of a secondary catchment from Gisborne and Woodend however, only a small percentage of attendances would be expected to attend from those areas.

Kilmore is just within the 20km catchment for Romsey but it is unlikely Romsey residents would travel to Kilmore to access facilities with any form of regularity unless there was another reason to be in the area i.e. school or work.

Sunbury and Kyneton are outside of the 20km catchment from Romsey therefore, it is not expected that Romsey residents would be considered a market for these centres or vice versa. However, residents from the Romsey catchment may still attend one of these facilities if their lifestyles enabled travel to the centres more convenient.

It is expected that the majority of users of a facility in Romsey would come from the primary and secondary catchments (up to 10km) from the centre, given that the proposed facility would not be a regionally significant facility. Therefore, the current Romsey catchment of just over 8,000 is considered appropriate to estimate usage and attendances for any proposed facility development.

5km, 10km and 20km catchments for Kyneton, Woodend, Gisborne and Romsey



Legend

-  Outdoor Pool
-  Indoor Aquatic and Leisure Centre
-  20KM Radius
-  10KM Radius
-  5KM Radius

3.2 NEW OR PLANNED AQUATIC AND LEISURE CENTRE FACILITY UPGRADES

The following table provides an outline of the new or proposed aquatic and leisure facility upgrades within the region.

Municipality	Existing Council Facilities	Proposed Council Facilities
Hume City Council	<p>Broadmeadows Leisure Centre Cnr Pearcedale Parade & Dimboola Road, Broadmeadows</p> <ul style="list-style-type: none"> • Gymnasium • Indoor pool <p>Craigieburn Leisure Centre 127 – 147 Craigieburn Road, Craigieburn</p> <ul style="list-style-type: none"> • Gymnasium • Indoor pool <p>Sunbury Aquatic and Leisure Centre 20 Ligar Street, Sunbury</p> <ul style="list-style-type: none"> • Gymnasium • Indoor pool • Outdoor pools 	<p>“Leisure Strategy 2013 – 2018” This strategy guides Council’s investment in major infrastructure including:</p> <ul style="list-style-type: none"> • Planning for a major new regional leisure and aquatic facility in the Craigieburn Town Centre precinct. The estimated \$45M project is due to commence construction in 2014. • The Broadmeadows Leisure Centre redevelopment including a new 50m indoor pool will be completed in 2013. • The Sunbury Aquatic and Leisure Centre redevelopment is scheduled between 2014/15 and 2016/17. <ul style="list-style-type: none"> ○ Will be looking to undertake a review of their master plan in early 2014. ○ Currently have funding to undertake review and the project is part of their capital works project. ○ Proposed changes may include areas such as reception, café, hydro pool facilities and learn to swim areas.
Moorabool Shire Council	<p>Bacchus Marsh Aquatic Centre 55 Grant Street, Maddingley</p> <ul style="list-style-type: none"> • Outdoor pool <p>Bacchus Marsh Leisure Centre 5 /15 Labilliere Street Bacchus Marsh</p> <ul style="list-style-type: none"> • Gymnasium <p>Ballan Aquatic Centre 1 Mill Park Street, Ballan</p> <ul style="list-style-type: none"> • Outdoor pool 	<p>Council Plan 2009 – 2013 identified the Moorabool Indoor Aquatic facility as a key priority project.</p> <p>The proposal for the Bacchus Marsh Indoor Aquatic Centre is for the current ageing outdoor seasonal swimming pool to be upgraded to make way for an all year round multi-purpose community facility that will provide a range of uses including aquatic, health, fitness and leisure.</p> <p>The proposed Centre has been designed to be built in two parts and over three stages with stage one and two being proposed in the short term.</p> <p>Stages one and two would include:</p> <ul style="list-style-type: none"> • 25 metre eight lane indoor heated pool • Learn to Swim pool • Gymnasium • Multi-purpose rooms. <p>The Council proposes to construct the indoor pool and gymnasium (wet and dry areas) at Peppertree Park, Grant Street, Bacchus Marsh.</p> <p>The estimated construction costs of stage one and two is \$17.86 million</p>

Municipality	Existing Council Facilities	Proposed Council Facilities
Hepburn Shire	<p>Daylesford Pool Central Springs Rd, Daylesford</p> <ul style="list-style-type: none"> • Outdoor Pool <p>Clunes Pool Cameron Street, Clunes</p> <ul style="list-style-type: none"> • Outdoor Pool <p>Trentham Outdoor Pool Corner Market and Camp Street</p> <ul style="list-style-type: none"> • Outdoor Pool <p>Calembeen Park (Creswick)</p> <ul style="list-style-type: none"> • Toddlers Pool <p>Hepburn Bathhouse and Spa</p>	<p>There are no current plans to either redevelop an existing facility or develop a new facility.</p>
Mitchell Shire Council	<p>Kilmore Leisure Centre White Street, Kilmore</p> <ul style="list-style-type: none"> • Indoor Pool • Gymnasium • Crèche <p>Broadford Leisure Centre Mollison Street, Broadford</p> <ul style="list-style-type: none"> • Squash Courts • Stadium <p>Seymour Sports and Aquatic Centre Chittick Park, Pollard Street, Seymour</p> <ul style="list-style-type: none"> • Indoor Pool • Stadium • Gymnasium <p>Wandong Memorial Stadium Dry Creek Road, Wandong</p> <ul style="list-style-type: none"> • Stadium <p>Tallarook Outdoor Pool Main Street, Tallarook</p> <p>Broadford Outdoor Pool Hamilton Street, Broadford</p> <p>Seymour War Memorial Outdoor Pool Lesley Street, Seymour</p>	<p>'Annual Report 2011/2012' The Shire identified that the Broadford Outdoor Pool required a refurbishment in order to reopen again.</p> <p>'Aquatics Facilities Strategy Draft Report 2013' The Mitchell Shire has identified the need for an indoor facility in the Southern areas of the Shire with residents having to travel further to reach suitable facilities.</p> <p>Recommendations with regards to new facilities in the area centre on the development of a new facility as part of the Melbourne North Growth Corridor in Greater Wallan. Key priorities are setting aside or purchasing a parcel of land that will be of sufficient size and close to necessary amenities and being prominent and accessible; determining the component elements of the centre in the context of what elements are provided or planned for at other aquatic facilities in the Northern Melbourne Growth Region.</p> <p>There are also plans to assess the feasibility of replacing the Seymour Outdoor Pool with a 50m (or 25m pool if 50m pool is to be provided in southern Mitchell) and water play area at the Seymour Indoor Centre.</p> <p>There are no plans to undertake any significant upgrades or changes at the Kilmore Centre. The only plans concern repairs to the pool shell and concourse and provide additional car parking.</p>
Mount Alexander Shire	<p>Castlemaine Swimming Pool Lake Augusta Lane, Castlemaine</p> <ul style="list-style-type: none"> • Outdoor Pool <p>Harcourt Swimming Pool Bridge Street, Harcourt</p> <ul style="list-style-type: none"> • Outdoor Pool 	<p>"Indoor Aquatic Centre Feasibility Study"</p> <p>This study looked at the possibility of developing a new aquatic facility in the area. Following on from a previous study 2 'preferred' sites:</p> <ul style="list-style-type: none"> • The existing Castlemaine Pool • The Western Reserve

Municipality	Existing Council Facilities	Proposed Council Facilities
	<p>Maldon Swimming Pool Hospital Street, Maldon</p> <ul style="list-style-type: none"> • Outdoor Pool <p>Newstead Swimming Pool Panmure Street, Newstead</p> <ul style="list-style-type: none"> • Outdoor Pool 	<p>The Castlemaine pool would require high capital costs, would result in closure for 2 seasons and would likely have negative controls/restrictions due to overlays.</p> <p>The Western Reserve contains a flat topography, strong links to the major activity hubs in Castlemaine and is highly visible.</p> <p>Two plans were developed: one with the recommended features and one with additional optional features. The projected cost of the facility ranges from \$11.7m - \$16m depending on choice of plan and standard of the facility.</p> <p>“Annual Report 2011/2012” Council proceeded with a design for the Indoor Aquatic Centre and after community consultation decided against the Western Reserve location due to an unfavourable response. Council has decided to scope options to rebuild the seasonal outdoor Castlemaine Swimming Pool to be undertaken in 2012/2013.</p>
Melton Shire Council	<p>Melton Waves Leisure Centre 206 Coburns Road, Melton</p> <ul style="list-style-type: none"> • Indoor Pool • Indoor toddlers Pool • Hydrotherapy Pool • Gymnasium/Health Club • Outdoor Pool 	<p>The Melton Shire Council currently has no future planning for the provision of leisure and aquatic facilities.</p>

A review of the aquatic and leisure centre facility upgrades indicates the following:

- It could be expected that a redevelopment of the Sunbury Aquatic Centre to include a warm water exercise pool and learn to swim pool would impact on attendances at the Gisborne Aquatic Centre. The postcode survey of the Gisborne Aquatic Centre showed that 6.9% of general attendances came from Sunbury and 10% of Learn to Swim attendances came from Sunbury.
- Reduced attendances at the Gisborne Aquatic Centre may result in increased costs to Council to operate and manage the facility. The operating costs of all existing facilities should be taken into consideration by Council when additional facilities are being planned.
- The redevelopment of the Sunbury Aquatic Centre is not likely to have an impact on attendances at the proposed Romsey Aquatic Centre due to the distance to travel (approximately 30 minutes) and the fact that people would be unlikely to travel from Sunbury to Romsey to access other services.
- The development of an aquatic and leisure facility within the Southern area of the Shire (most likely Wallan), may impact on the development of a proposed facility in Romsey as residents of the most eastern areas of the district (e.g. Darraweit Guim) may choose to travel to Wallan rather than Romsey to access aquatic services.



- Given that the population base of Darraweit Guim is relatively small, the development of a facility in Wallan is not expected to impact attendances and operating costs in Romsey significantly. However, depending on the type of facilities developed and customer satisfaction with the service delivery, Romsey residents could realistically travel approximately 22 minutes to Wallan if the facilities and services better met their needs.

4 ROMSEY RECREATION CENTRE REVIEW

The Romsey Recreation Centre was built in 1993 and is located on Park Street Romsey within Romsey Park. The Centre has undergone some upgrades firstly in 2003 when the multipurpose room was added to the facility. More recently, the upstairs area was renovated to accommodate fitness facilities. The Centre includes the following facilities:

- Single court stadium;
- Multipurpose room (occasional care);
- 2 squash courts;
- Upstairs fitness area;
- Tennis Club rooms;
- Outdoor playground; and
- Change rooms.

4.1.1 Dry Health and Fitness

The Centre includes a small upstairs area used for class based fitness activities. This space is hired by a private operator. The multipurpose room is also used for group fitness classes catering for 10 – 12 people in a class.

4.1.2 Indoor Stadium

The Centre includes a single court sports stadium with seating capacity for 50 people.

4.1.3 Squash Courts

The Centre includes 2 squash courts used by the squash club and the general public.

4.1.4 Multipurpose Room

The Multipurpose room was added to the Centre in 2003 and is used as a multi purpose space for activities such as occasional care, fitness classes, meetings and education. A small playground is situated outside of the multipurpose room to service crèche users.

4.1.5 Support Facilities

The Centre is serviced by a front of house reception/kiosk.

Administration

A staff administration area is located directly behind the kiosk.

Change rooms

Change rooms are located within the Centre and were recently upgraded in 2012. The centre also includes an accessible toilet facility.

Car Park

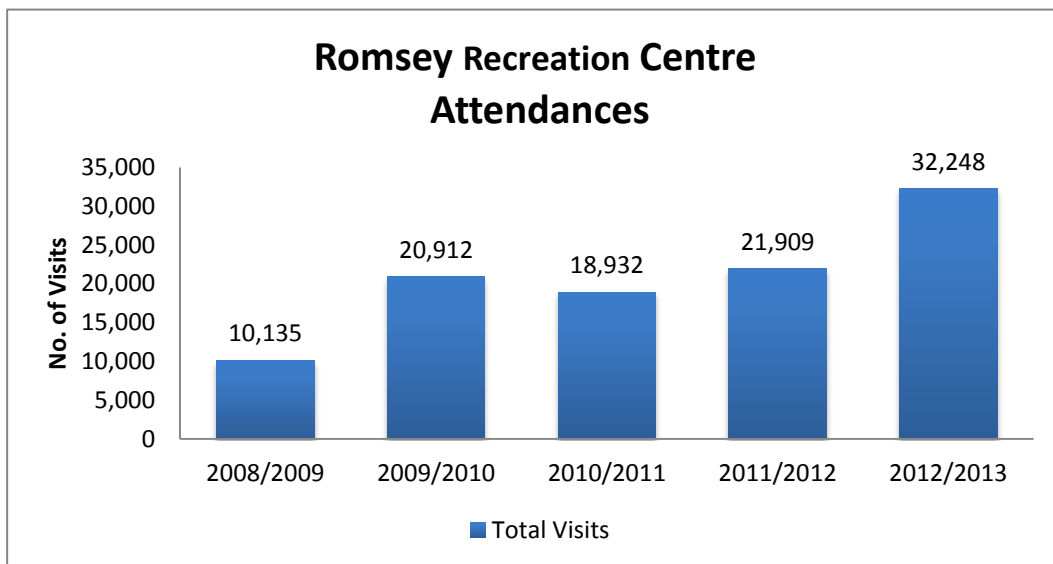
The Centre is serviced by approximately 17 car parks plus 2 accessible car parks.

4.1.6 Hours of Operation

The Centre is open in accordance with the program schedule, which can vary each term. However, the Centre can operate from 8.00am to 10.30pm depending on usage and bookings.

4.2 USAGE REVIEW

A review of usage of Romsey Recreation Centre over the last five years – 2008/2009 to 2012/2013 - has been completed and is summarised in the graph on the following page.

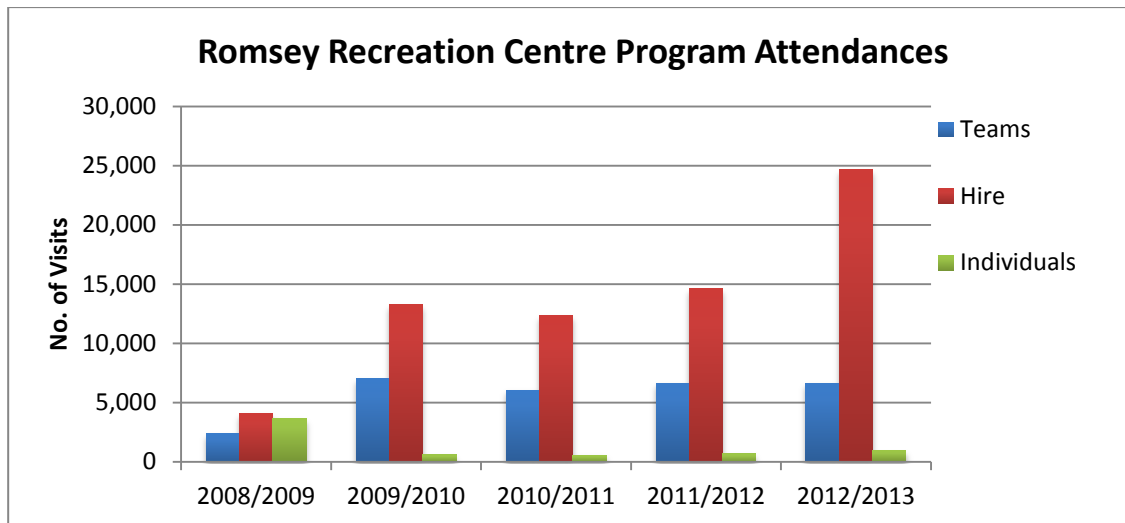


Usage at the Centre has remained relatively constant over the period 2009/2010 to 2012/2013 with total attendances ranging from 20,912 to 32,248 visits per annum. This represents an increase of 11,336 visits over 4 years (54%)

Based on the district catchment population of 8,191 people this usage represents approximately 4 visits per person.

4.2.1 Program Usage Review

The following graph details usage by the aquatic program attendances and dry health and fitness attendances by the different categories of use:



The increase in the number of attendances in the 2012/2013 period is most likely explained by the introduction of a commercial training studio that hire out the mezzanine area.

4.3 FINANCIAL REVIEW

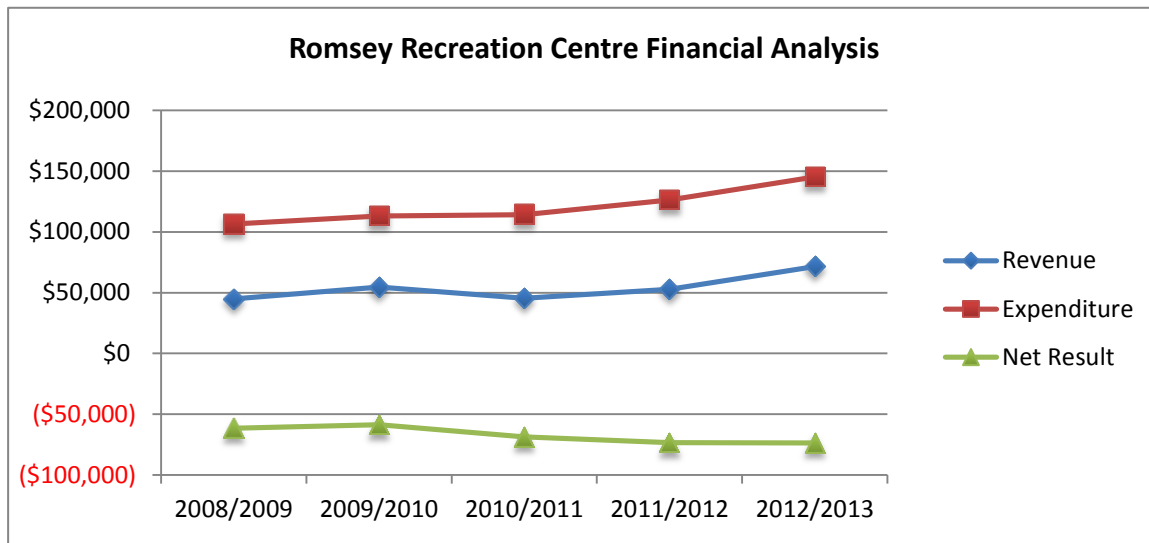
The Romsey Recreation Centre is directly managed by Council. The table below provides a summary of the operational performance of the Centre over the past five years.

Table 4.1
Romsey Centre- Financial Reviews Summary 2008/2009– 2012/2013

Category	Annual Revenue \$	Annual Expenditure \$	Net Operating Result Profit/(Loss) \$
2008/2009	\$44,807	\$106,435	(\$61,628)
2009/2010	\$54,501	\$113,199	(\$58,698)
2010/2011	\$45,532	\$114,192	(\$68,660)
2011/2012	\$52,832	\$126,312	(\$73,480)
2012/2013	\$71,565	\$145,311	(\$73,746)

The financial review for Romsey Recreation Centre for the past five years indicates:

- The Centre revenue has steadily increased over the review period ranging from \$44,807 in 2008/2009 to \$71,565 in 2012/13, an increase of approximately \$26,758 (60%).
- Expenditure for the Centre has also increased over the review period ranging from \$106,435 in 2008/2009 to \$145,311 in 2012/2013, an increase of \$38,876 (37%).
- Over the review period the Centre has recorded a fluctuating operating deficit ranging from -\$58,698 in 2009/2010 to -\$73,746 in 2012/2013, an increase of \$12,118 (20%).



When usage results are linked to the financial results the following business indicator trends are recorded:

**Table 4.2
Operational Performance Review 2008/2009 – 2012/2013**

Category	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013
Income	\$44,807	\$54,501	\$45,532	\$52,832	\$71,565
Expenditure	\$106,435	\$113,199	\$114,192	\$126,312	\$145,311
Net Operating (Loss) Surplus	(\$61,628)	(\$58,698)	(\$68,660)	(\$73,480)	(\$73,746)
Attendance	10,135	20,912	18,932	21,909	32,248
Revenue per User	\$4.42	\$2.61	\$2.41	\$2.41	\$2.22
Expenditure per User	\$10.50	\$5.41	\$7.62	\$5.77	\$4.51
Subsidy/surplus Per User	\$6.08	\$2.81	\$3.63	\$3.35	\$2.29
Revenue as a % of Expenditure	42.10	48.15	39.87	41.83	49.25

The business indicator review indicates that:

- Revenue per user has fluctuated from \$4.42 in 2008/2009 to \$2.22 in 2012/2013.
- Expenditure per visit has decreased from a high of \$10.50 2008/2009 to \$4.51 2012/2013.
- The subsidy per user has decreased from \$6.08 in 2008/2009 to \$2.29 in 2012/2013.
- Revenue as a percentage of expenditure has fluctuated with a low in 2010/2011 with 39.87% to a high of 49.25% in 2012/2013.

5 MARKET RESEARCH AND CONSULTATION

This section of the report summarises the various market research and consultation processes and associated findings to assist in identifying future aquatic health and fitness demand and trends.

It includes summaries from:

- Romsey Recreation Centre Users Surveys;
- Resident Telephone Survey;
- School Surveys;
- Key Informant Interviews;
- Focus Groups;
- Literature review; and
- Industry trends.

5.1 ROMSEY RECREATION CENTRE USER SURVEY

This section summarises the key findings from the User Surveys conducted during February and March 2013 at the Romsey Recreation Centre.

A total of 33 surveys were completed by users of the Romsey Recreation Centre providing information on:

- Respondent profile
- Current and future use of the Centre

33 survey responses represent 0.001% of Centre users in 2011/2012. This sample could not be considered representative of the users of the facility, however, the following provides a summary of the key issues identified. A copy of the written comments is detailed in **Appendix A** of this report.

5.1.1 User Survey Analysis

A summary of the key findings are detailed as follows:

(i) Respondent Profile

The following table summarises the user survey respondent sample for the Romsey Recreation Centre.

**Table 5.1
User Survey Respondent Sample**

Category	Sub-Group	Number	%
Gender	Male	4	12.1
	Female	29	87.9
Age Range	10 years and under	0	0
	11-19 years	0	0
	20-29 years	0	0
	30-39 years	5	15.2
	40-49 years	9	27.3
	50-59 years	5	15.2
	60-69 years	11	33.3
	70 years plus	3	9.1
Township	Tylden	1	3.0
	Darraweit Guim	1	3.0
	Lancefield	7	21.3
	Romsey	22	66.7
	Other	2	6.1

A review of the survey sample indicates that:

- Fewer males (12.1%) responded to the survey than females (87.9%).
- The highest percentage age profile that responded to the survey was aged 60 – 69 years (33.3%).
- The predominant area where respondents lived was Romsey (66.7%) followed by Lancefield (21.3%).

(ii) Times the Centre was used most

The main times people used the Romsey Recreation Centre are detailed in the table below:

**Table 5.2
Centre Usage Times**

Time Slot	Numbers	%
Before 9.00am	1	2.9
9.00am – 12 midday	12	35.3
Midday – 2.00pm	9	26.5
2.00pm – 5.00pm	10	29.4
5.00pm – 8.00pm	2	5.9



The most popular timeslots identified for use of the Romsey Recreation Centre was the 9.00am – 12 midday (35.3%), followed by 2.00pm – 5.00pm (29.4%) and midday – 2.00pm.

Most survey respondents indicated they travel to the Centre from home (65.7%), followed by school - after picking up children (17.1%).

The majority of respondents travelled by car either on their own (62.9%) or with others (20.0%).

Most respondents spent 0.5 to 1 hours (57.6%) at the Centre followed by 1 to 1.5 hours (24.2%) and more than 2 hours (9.1%).

(iii) Visits to Romsey Recreation Centre

The following table summarises the frequency of use of the Romsey Recreation Centre:

Table 5.3
Use of Romsey Recreation Centre

Daily	2 to 3 times per week	4 to 6 times per week	Weekly	Once a fortnight
6.1%	78.8%	0.0%	12.1%	3.0%

The results indicate that the majority of respondents are regular users of the Centre with 2-3 times a week (78.8%) the most common frequency of use, followed by weekly (12.1%) and daily (6.1%).

(iv) Reasons for choosing to use the Centre

Respondents provided a range of reasons why they chose to use the Centre. The reasons listed in order of frequency of response were:

- Close to home 34.5%
- To attend a specific program 21.8%
- Good Facilities 12.7%
- Its affordable 10.9%
- Close to work/school 7.3%
- Friends/Family use it 7.3%
- Accessible facilities 5.5%

The main reason that the Romsey Recreation Centre was the Centre of choice was because the facility is close to home (34.5%), to attend a specific program (21.8%) and because there are good facilities (12.7%).

(v) Rating the facilities

Survey respondents rated the current facilities at the Romsey Recreation Centre as:

- Excellent 31.3%
- Good 34.4%
- Adequate 34.4%



The results indicate that approximately 65.63% of respondents considered the facilities to be between excellent and good, while 34.38% considered the facilities to be adequate.

The survey respondents were asked which facilities in particular they were unhappy with at the Centre. The reasons listed in order of frequency of response were:

- Gym and fitness area 25.0%
- Change rooms 17.9%
- Other 17.9%
- Kiosk and food facilities 14.3%
- Car parking 10.7%
- Stadium 3.6%
- Facilities location 3.6%
- Entry and reception area 3.6%
- Feeling of safety 3.6%

The main areas that people were not happy with the Centre included the gym and fitness area (25%) followed by the change rooms (17.9%) and Other, which included 4 responses regarding not having a pool in the Centre.

(vi) Rating of the Service and Programs

Survey respondents rated the current services at the Romsey Recreation Centre as:

- Excellent 33%
- Good 51.5%
- Adequate 15.2%
- Poor 0.0%
- Very Poor 0.0%

The results indicated that approximately 84.5% of respondents considered the services to be between excellent and good, while 15.2% considered the services adequate.

The survey respondents were invited to indicate which services in particular they were unhappy with. The reasons listed in order of frequency of response were:

- Range of programs and services offered 28.6%
- Food and beverages services 19.0%
- Lack of Aquatic facilities 19%
- Other 9.6%
- Information available 9.5%
- Level of fees and charges 4.8%
- Centre opening hours 4.8%
- Level and quality of instructors/staff 4.8%



The main areas people were not happy with included the range of programs and services offered (28.6%), Other (19.0% of which relate to the lack of a pool at the Centre) and Food and Beverage services (19.0%).

(vii) Main Activities Undertaken at the Romsey Recreation Centre

The main activities undertaken at the Romsey Recreation Centre as indicated by the survey respondents are listed as follows in order of frequency of response:

- Fitness activity 64.3%
- Watch children 14.3%
- Play sport in the stadium 14.3%
- Personal training 7.0%

The main activities people participate in at the Centre are undertaking fitness activities, playing sport in the stadium and watching children.

(viii) Use of other swimming pools/leisure centres in the last 12 months

Survey respondents were asked to indicate which other swimming pools/leisure Centre's they have used in the last 12 months. The responses listed in order of frequency of response were:

- Gisborne Aquatic Centre 41%
- Lancefield Outdoor Pool 29%
- Kilmore Leisure Centre 12%
- Other 12%
- Woodend Outdoor Pool 3.0%
- Sunbury Aquatic Centre 3.0%

The main pool or leisure Centre respondents had used were the Gisborne Aquatic Centre (41.2%) and Lancefield Outdoor Pool (29.4%).

(ix) Future facility features that would encourage greater use of the Romsey Recreation Centre

Just over 9 out of 10 (93.9%) of respondents indicated that they would like to make greater use of swimming pools/leisure Centre's in the future.

Respondents provided a large range of facilities or features that would encourage them to make greater use of swimming pools/leisure centres in the future. The reasons are listed below in order of frequency of response:

- New indoor recreation/leisure pools 43.9%
- Improved gym/weights facilities 14.0%
- More car parking 12.3%
- Additional family change rooms 7.0%

- Improved social and food areas (café) 7.0%
- Other 7.0%
- Improved squash facilities 3.5%
- Improved training/meeting rooms 3.5%
- Membership package/discount offers 1.8%

Respondents main request to assist them in making greater use of the Romsey Recreation Centre in the future would be to have new indoor recreation/leisure pools, improved gym/weights facilities and more car parking.

Respondents were also asked which programs or activities would encourage them to make greater future of the facilities. The features listed in order of frequency of responses were:

- Aquatic programs (aqua aerobics) 32.3%
- More or improved fitness classes 12.3%
- Membership packages/discount offers 10.8%
- Dance classes 9.2%
- Learn to swim programs 9.2%
- Children's sports programs 7.7%
- More variety of activities/programs 6.2%
- Health related programs (nutritionist/masseuse etc.) 4.6%
- Longer operating hours 3.1%

The main programs or activities that would encourage the respondents to make greater use of the facilities were the introduction of aquatic programs (32.3%), more or improved fitness classes (12.3%) and membership packages or discount offers (10.8%).

5.2 FOCUS GROUPS

As part of the community consultation process a number of focus group sessions were held with relevant local organisations. The following provides a summary of the key issues identified.

5.2.1 Romsey Sporting Club Focus Group

Ten sporting clubs in Romsey were invited to attend a focus group session. Three representatives attended representing the Romsey Golf Club, Romsey Bowls Club and the Romsey Netball Club. The following provides a summary of key issues:

Romsey has a great sporting precinct with most facilities all in the one area;

A diving pool would be good but not likely to be a demand; and

A warm water exercise pool would be used by the elderly and injured sports people or people doing rehabilitation.



5.2.2 Community Access Advisory Group

The Community Access Advisory Group advocates to Macedon Ranges Shire Council on the issues, needs and expectations of people with disabilities, that will contribute to the vision of a just and inclusive community with equitable, dignified access for all. The following provides a summary of the key issues raised:

Access from change rooms into pools is important and it is preferred to have a tracking system from the accessible change room into the warm water pool and main pool.

Having shared family and accessible change rooms can be a problem as long as accessible change rooms are large enough to include change benches in the centre of the room.

Space between accessible car parks is required for transferring from a car to a chair or for those using sticks.

Non-slip surfaces are essential for people using crutches or sticks and people with impaired mobility need sheltered access from the car park to the facility.

Consistency in water temperature is important in all pools however, very important in the warm water pools, especially for patrons with cerebral palsy. As is the temperature in the change rooms and the pool hall.

Controlled acoustics within the facility is important especially to those with acquired brain injuries and autism.

5.2.3 Ageing Positively

The Positive Ageing Advisory Committee held a series of forums for residents and community groups to have their say about the kind of community they want to live in as they age. Consultants attended a workshop in Gisborne and Lancefield with a total of 11 attendees at both workshops.

- Separate change rooms for schools and general community is needed in aquatic facilities.
- The Gisborne Fitness Centre is too small and busy and an expansion is required.
- Specific programs for age groups is welcomed across all leisure facilities.
- Transport is an issue for older people attending facilities and a reliable bus service is required.
- Facilities need to be warm, safe and welcoming to older patrons

5.2.4 Romsey Occasional Care Focus Group Session

Six people attended a session advertised for parents with children in occasional care at the Romsey Recreation Centre.

- Romsey residents have to travel outside of the town to access most services. There is minimal public transport options in Romsey so many rely on private vehicles for transport. Romsey has a high commuter population so many parents do not get home in time to be able to take children to learn to swim lessons or other activities in Kilmore, Gisborne, Kyneton or Sunbury.
- The cost of travel is too expensive.
- The provision of a 50m pool is desirable as a point of difference to the other nearby centres and would attract people to come to Romsey. However, others in the group believe a 25m pool is what is required in Romsey.
- A toddler pool with leisure water is required as well as a warm water pool.
- Other requirements of an aquatic centre in Romsey include a youth space, holiday programs, after school programs and swimming lessons.

5.2.5 Youth Space

Approximately 10 young people attended a focus group session and gave their opinions on what they would like provided in the Romsey area. The following provides a summary of the key issues identified:

- Gymnasium and cardio equipment;
- No teen specific programs, just integrate into the operating hours of the facility;
- The provision of a spa or sauna;
- Keep the deep end of the Lancefield Pool;
- Bring back the diving board;
- Improve the grass;
- Improve the food and beverage options;
- Provide a dance studio in the indoor centre to practice dance;
- Internet café and free WIFI;
- Fun equipment such as inflatables slides and wave pools.

5.3 KEY STAKEHOLDERS DISCUSSIONS

Discussions were held with a range of key informants in May and June 2013 to discuss current and future needs and opportunities for aquatic facility developments within the municipality. All key stakeholders involved in the development of the feasibility study received a copy of the draft strategy for further feedback. The following provides a summary of their key needs and issues related to current and future facilities.

5.3.1 Romsey Residents

Residents were invited to make a submission or meet with the consultants to discuss their needs and views on the provision of aquatic and leisure facilities in Romsey and surrounding areas.

The following provides information obtained from Romsey residents:

- The provision of an aquatic centre is important for a variety of market segments including children to learn to swim and adults for fitness and rehabilitation.
- The cost of travel and access to transport is an issue for Romsey residents to access Gisborne or Kyneton facilities.
- The Romsey Primary School offers swimming lessons for Grade 1, 2 and 3 but not for the older age groups and representation in the interschool swimming sports from the Romsey Primary School is minimal (3 to 4 students).
- Council should explore opportunities for Private Public Partnerships to fund the development of a facility in Romsey.
- Consider the provision of day spa facilities or private consulting suites
- Childcare located at the facility is a requirement as the childcare at Gisborne located at the GFC is not ideal for those using the GAC.

5.3.2 You Can Fitness

You Can Fitness hire the upstairs floor of the Romsey Recreation Centre to provide class based health and fitness activities to its members. The multipurpose room is also used for group fitness classes.

There is a weight restriction on one section of the upstairs floor of the Romsey Recreation Centre, therefore the type of equipment and activity that can be run in this area is limited to static exercises and no free weights.

Class numbers are limited in this area to 16.

All activities are class based, group or individual personal training.

Class numbers in the multi-purpose room are limited to 12 due to the size of the room.

90% of clientele are female.

Males often ask if there is a gym that they can use in their own leisure time (non class based) and have indicated they would prefer to use a gym rather than do fitness classes.

Some outdoor sessions are offered in other locations and cooking classes in other facilities.

Children's fitness classes are offered on a not for profit basis.

Ideally, a larger group fitness area is required as well as a fully equipped gymnasium.

A high priority would be the development a dedicated gymnasium.

You Can Fitness do not specialize in aquatic fitness programs.

5.3.3 Private Developer

A private developer currently has plans (June 2013) for the development of the site on Main Road Romsey. The current plan is to develop approximately 15 townhouses on the site. There may be some room to construct an indoor pool and dry fitness facilities to be used by residents of the development and the general public.

No detailed plans have been developed at this stage and the developer is interested in the outcome of this study in regards to the feasibility of developing an aquatic facility within the town of Romsey.

5.3.4 Lancefield Park Committee of Management

The Lancefield Park Committee of Management has started boxing classes at the Laurie Green pavilion in Lancefield Park. The Committee has spoken about developing a gym (boxing and weights) to be permanently set up within the pavilion.

5.3.5 Gisborne Thunder Swimming Club

The Gisborne Thunder Swimming Club operates from the Gisborne Aquatic Centre and runs competitive club activities and events for members. The Club are considering changing their name to the Macedon Ranges Swimming Club to incorporate training and competition at various locations within the Macedon Ranges Shire including the Kyneton Sports and Aquatic Centre and the Romsey Aquatic Centre if it were to be constructed.

All squad training is provided by the Gisborne Aquatic Centre (Council). The Club has approximately 86 members with 71% being competitive members aged mainly under 18 years of age. The Club currently faces the following issues:

- The squad programs are full and there is no room to expand at Gisborne Aquatic Centre;
- There is no additional times available at Gisborne Aquatic Centre for the Club to offer further training;
- The Gisborne Aquatic Centre is not designed for hosting competitive swimming events, however, it is suitable for club competitions.
- The Club has discussed the opportunity to develop the Macedon Ranges Swimming Club at the Kyneton Sports and Aquatic Centre and Romsey Aquatic Centre if it were to be built. The aim would be to have one club operating from 3 sites with local coaches in each facility.

5.3.6 Romsey Golf Club

The Romsey Golf Course is a 12 hole course located on Crown Land at Romsey Park. 18 holes can be played on the course by playing a number of holes twice.

The Romsey Golf Club's preference for the development of an indoor aquatic centre would be to locate on the Romsey Primary School site which would be a stand-alone facility not adjoined to the existing Romsey Recreation Centre.



However, if the facility were to be co-located with the Romsey Recreation Centre, it would encroach onto the golf course land. This would result in the Golf Club losing land, most likely the 15th green and 16th tee and much of the 15th and 16th greens and fairways.

If this were to occur, the Romsey Golf Club would appreciate compensation through the project to replace the areas lost and reinstate and further improve the course. Additionally, the Romsey Golf Club would like the project to consider allocating funds for the building of clubrooms for the golf club adjacent to the proposed aquatic centre development.

6 SITE REVIEWS

This section provides background information on three sites that have been identified as potential locations for the Romsey Aquatic and Leisure Centre.

Based on similar aquatic and leisure centre developments across Australia a site of between 2,500 m² and 3,000m² for a new facility. The final site size and layout will be subject to the facility components and final design.

The three sites include

- Romsey Park Recreation Centre, Park Street
- Private Development, Main Road.
- Lions/Five Mile Creek Reserve, Main Road

Council Officers from Recreation and Culture, along with the project consultant visited each site and assessed the site against the following set of 18 site criteria in order to determine the most appropriate location for a future integrated aquatic and leisure centre.

6.1 SITE SELECTION

Of all main success factors for high use leisure and recreation facilities (based on industry trends) the following three are regarded as primary site selection criteria:

- Size of site for proposed development
- Highly visible site
- Suitable topography to minimise development costs

There are also ranges of secondary supporting site selection criteria that include:

- Planning/Zoning
- Site Services
- Site Access and traffic impacts
- Site Geology
- Value of Site
- Location to catchment population
- Neighbourhood Effects
- Image/Compatible use of site
- Potential of part or total land sale
- Commercial potential of site
- Future facility expansion opportunities
- Capital cost of site development
- Environmental impact
- Place Impact
- People Impact

The appropriateness of the proposed site was assessed against the above criteria and it was determined that the Romsey Recreation Centre site was the most aligned with the above criteria.

6.2 SITE ASSESSMENT SUMMARY

It was determined that the Romsey Park Recreation Centre site was the most appropriate site for the development of an aquatic facility and aligned most closely with the assessment criteria.

Romsey Park Recreation Centre – this site is currently a large open space area catering for a range of structured and unstructured sporting and leisure facilities and opportunities and community facilities.

The site is Crown Land managed by a Crown Land Committee of Management. Council currently operates the single court multipurpose stadium located at the site. Many residents are familiar with this site as the sports precinct in Romsey. The development of an integrated aquatic and leisure facility would be compatible with the existing use.

The site is centrally located to the Romsey township however, it does not have main road access or visibility due to the entrance being off Park Street rather than Main Road.

The current site of the Recreation Centre is not large enough to fit the required aquatic and leisure facility structure and associated car park without impacting on other open space areas. Part of the Romsey Golf Club land would be required to house the development with 2 – 3 existing holes needing to be configured.

Lions Five Mile Creek Reserve – The site has a good central profile and is well located to the Romsey township. The site could have impacts on other users or residents due to the small size of the site which would mean the facility would be in close proximity to the surrounding residents. The site is too small to accommodate the development of an aquatic and leisure centre.

The site is predominately used for passive recreation including dog walking, picnics and family play. The development of an aquatic and leisure centre would impact on the current use of the site considerably.

The site has a creek running through it limiting the developable space available.

A detailed geotechnical review and site survey would be required to determine the capacity of the site for the development of an integrated aquatic and leisure centre.

Private Development Site - This site is considered the least appropriate due to the limited size of the site for the development. It is unclear at this stage as to how much land is available for such a development as the developers may or may not go ahead with a residential townhouse development.

The site has a good central profile and is well located to the Romsey township. The site is too small to accommodate a leisure and aquatic centre with associated parking alongside a residential development.

Council however does not own the site, which will impact on the capital cost of the project as the site would need to be either purchased or leased.

7 STRATEGIC DIRECTION

Sections 1 to 7 provides information about current and future Romsey population, operational performance of the Romsey Recreation Centre and market research and consultation findings to assist with identifying current and future facility demands for aquatic facilities in Romsey.

This section provides a summary of key findings as a base for guiding the future strategy for the aquatic facilities in Romsey.

The Study's market research, consultation and trend reviews indicate that there are a number of localised trends in relation to the development of a future aquatic centre to service the needs of the Romsey and surrounding areas.

These include the following broad trends that will impact on the future aquatic strategy for the area:

- Romsey and the surrounding areas do not have direct access to an indoor aquatic centre. A review of the current facility provision indicates that Romsey residents travel to aquatic facilities in Gisborne, Kyneton, Sunbury or Kilmore all within a 20 – 25 minute drive, to access aquatic facilities.
- Discussion with key stakeholders and local residents indicate that access to an indoor aquatic facility within the township of Romsey is highly supported by the local community.
- The Macedon Ranges Shire has a population of approximately 43,371 (2012) people. The current population of the Romsey Catchment is approximately 8,188, which represents approximately 19% of Shires population. Over the next 10 years the population in the catchment is estimated to increase by approximately 1,827.
- The demographic review indicates that along with Gisborne, Romsey has the highest percentage of resident's aged less than 19 years (30.1% or 1,677 residents) in the Macedon Ranges Shire and residents aged over 50 years of age are the fastest growing in the region (increased to 1,745 in 2011 from 1,346 in 2006).
- Future demand will be affected by the demographics of the area with a large number of people (51% or 2,836 people) in their most active years (0 to 40years)
- Market research and consultation findings indicate the Romsey Recreation Centre is a local use facility attracting users from a 5km to 10km radius. The following table highlights the top 5 future facility improvements from the three key consultation and market research processes.

**Table 7.1
Most Popular Future Improvements**

Future Facility Improvement Priorities	User Survey	Focus Groups	Key Informants
1	<ul style="list-style-type: none"> New indoor recreation/leisure pool 	<ul style="list-style-type: none"> Need for an aquatic facility located within closer proximity to the Romsey District. 	<ul style="list-style-type: none"> Access to indoor program pool
2	<ul style="list-style-type: none"> Improved gym/weight facilities. 	<ul style="list-style-type: none"> Lack of public transport to access the existing Council facilities 	<ul style="list-style-type: none"> Larger gym area
3	<ul style="list-style-type: none"> Additional car parking. 	<ul style="list-style-type: none"> Need for learn to swim pool. 	<ul style="list-style-type: none"> Additional car parking
4	<ul style="list-style-type: none"> Additional family change rooms 	<ul style="list-style-type: none"> Access to dry health and fitness facilities 	<ul style="list-style-type: none"> Improved change room facilities.
5	<ul style="list-style-type: none"> Improved social and food areas (café) 	<ul style="list-style-type: none"> Access to affordable programs and services 	<ul style="list-style-type: none"> Access to facilities for older adults.

Based on the market research and consultation findings the top priorities are:

- Access to an indoor aquatic facility to service the local needs
- Upgrade and improvements to the dry health and fitness area
- Improvements to the support infrastructure such as change rooms, car parking and food and beverage facilities

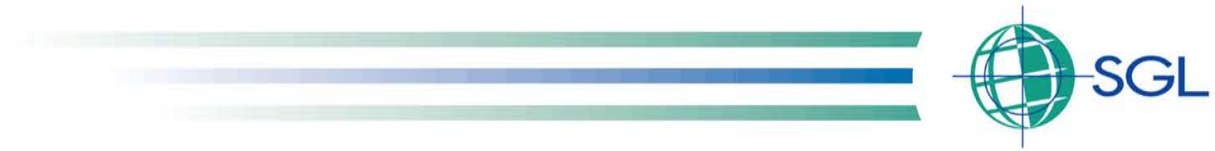
7.1.1 Aquatic Facilities Direction

The market research and consultation findings indicate that there is strong support from the Romsey community for the development of an indoor aquatic centre to service the needs of the township and surrounding district. The priority facility components identified include:

- A range of formal/programmable water to support lap and fitness swimming and school programs.
- Areas that encourage greater family/child entries by providing a range of indoor and outdoor leisure water, play and fun water features and some interactive water.
- A range of dry health and wellness facilities including the gymnasium and multipurpose program rooms to enable the health and fitness market to continue to increase and assist with improving the financial viability of the Centre.

7.2 PROPOSED REDEVELOPMENT OPTIONS COMPONENT BRIEF

The above priorities indicate a need to consider a significant redevelopment of the site and facilities and this is reflected in the following proposed component brief.



The table on the following page details the priority facility components that have been established to guide the facility layout plans.

The table details:

- Facility Components
- Target Markets
- Facility Objectives
- Functional Relationships
- Other Features to Consider
- Area Schedules

Two draft concept options have been developed. The difference between the two options is the location of the dry health and fitness areas. Option one sees the health and fitness area on the first level. Option two sees the health and fitness on the ground floor level and allows the facility to be developed in two stages – stage one health and fitness, stage two aquatic areas. The two draft concept options are presented on pages 37 to 39 of this report.

7.3 INDICATIVE CAPITAL COSTS

Quantity Surveyors Trevor Main have completed independent construction cost analysis for the redevelopment of the Romsey Aquatic Centre,

In summary the indicative capital cost for the two redevelopment options are:

Option One – Double Storey: **\$12,655,680**

Option Two – Single Storey: **\$12,224,310**

Appendix B of this report provides a detailed quantity surveyors report.

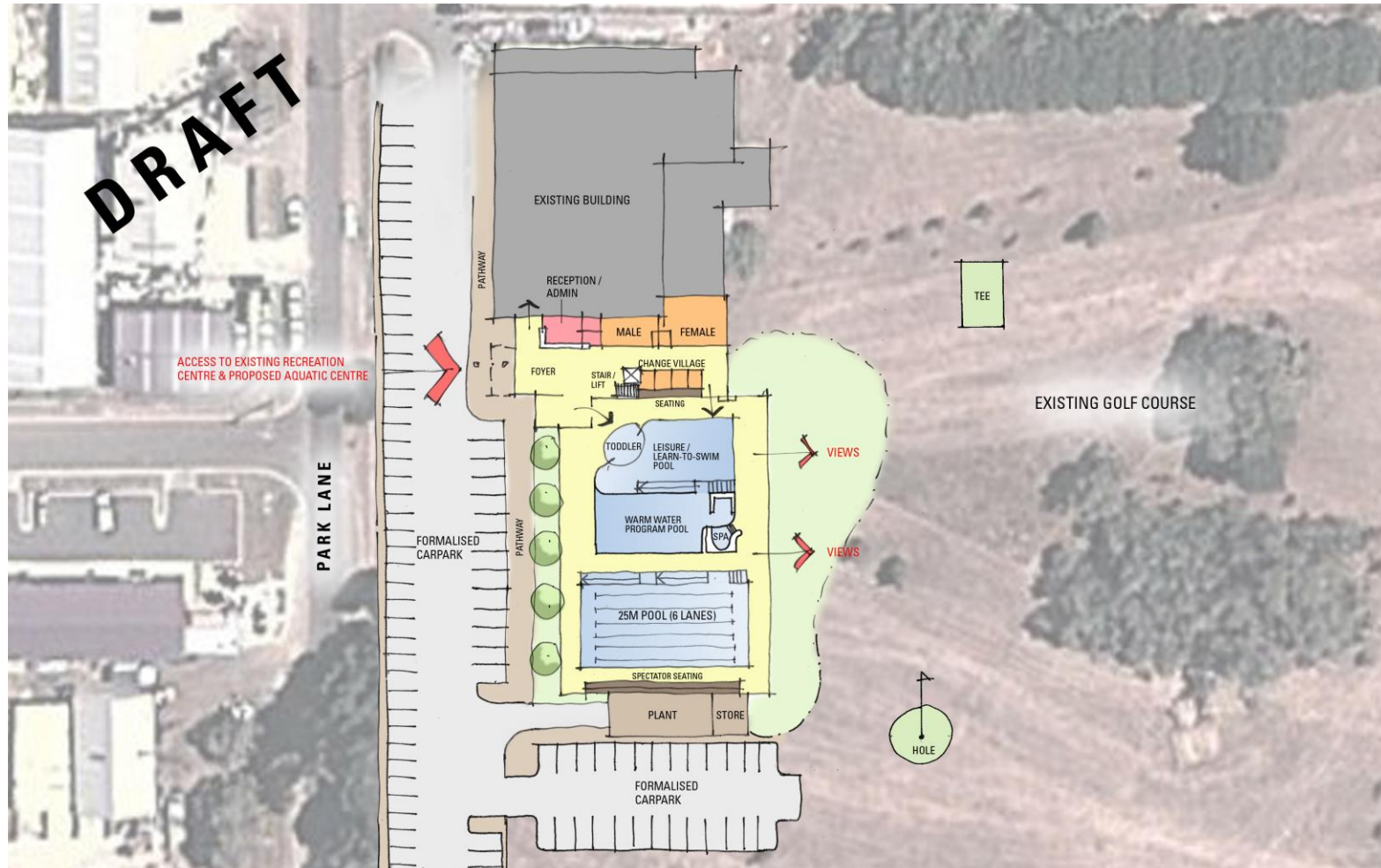
**Table 7.2
Romsey Aquatic Centre Proposed Facility Component**

ACTIVITY AREA	FACILITY COMPONENTS	TARGET MARKETS	FACILITY OBJECTIVES	AREA SCHEDULES	TOTAL AREA (m ²)
INDOOR AQUATIC HALL	Indoor 25 m x 6 lane pool with ramp access	<ul style="list-style-type: none"> ▪ Leisure activities ▪ Social groups ▪ Entertainment ▪ Education ▪ Programs ▪ Infants ▪ Families 	<ul style="list-style-type: none"> ▪ Indoor formal water to support all year access for lap swimming, learn to swim and school events ▪ Ramp access ▪ Easy access to male and female change rooms 	<ul style="list-style-type: none"> ▪ Pool – 25m x 6 lanes including ramp ▪ Wet Deck – 0.5m around pool edge ▪ Concourse – 3.5m sides, 4.0m ends ▪ Water depth 1.2m to 1.8m 	375m ²
	Integrated Leisure pool/program/warm water pool and spa	<ul style="list-style-type: none"> ▪ Therapy ▪ Learn to swim ▪ Sports recovery ▪ Leisure activities ▪ Social groups ▪ Entertainment ▪ Education ▪ Programs ▪ Infants ▪ Families 	<ul style="list-style-type: none"> ▪ Provide a free form leisure pool with interactive water features to attract families, children and visitors to the area ▪ Provide broad leisure experiences ▪ Straight edges on 2 sides to enable area to be used as program pool for low level learn to swim and therapy/rehabilitation programs ▪ Beach entry access 	<ul style="list-style-type: none"> ▪ Beach entry/free form water 190m² ▪ Straight edges on two sides to enable area to be programmed for learn to swim ▪ Toddlers Pool 60m² ▪ Concourse average 3m around pool area. ▪ Consider inclusion of small water slide that does not require additional staffing ▪ Water depth 1.2m to 1.4m 	450m ²
	Other support facilities - Storage - First aid room - Aquatic office - Wet lounge - Plant rooms	<ul style="list-style-type: none"> ▪ Service areas 	<ul style="list-style-type: none"> ▪ To service aquatic areas ▪ To be located in close proximity to pool hall. 	<ul style="list-style-type: none"> ▪ Storage – 60m² ▪ First aid – 10m² ▪ Pool office – 20m² ▪ Wet lounge – 100m² ▪ Circulation allow 10% ▪ Plant – 200m² 	405m ²
Subtotal Indoor Aquatic Hall					1,230m²
Health and Fitness	Weights Room	<ul style="list-style-type: none"> ▪ Health and fitness ▪ Therapy ▪ Competition / clubs ▪ Industry training ▪ Health and fitness ▪ Wellness ▪ Events/social ▪ Industry training 	<ul style="list-style-type: none"> ▪ Area of suitable size to cater for cardio, free weights and pin loaded machines ▪ Area for future expansion ▪ Capitalise on views over golf course 	<ul style="list-style-type: none"> ▪ Weights room 300m² ▪ Fitness testing room 20m² ▪ Office 20m² 	340m ²

ACTIVITY AREA	FACILITY COMPONENTS	TARGET MARKETS	FACILITY OBJECTIVES	AREA SCHEDULES	TOTAL AREA (m ²)
	Program Room	<ul style="list-style-type: none"> ▪ Health and fitness ▪ Therapy ▪ Competition / clubs ▪ Industry training ▪ Health and fitness ▪ Wellness ▪ Events/social ▪ Industry training 	<ul style="list-style-type: none"> ▪ Area to support group fitness activities 	<ul style="list-style-type: none"> ▪ One group fitness room 100m² consider opportunity to divide room into to two separate rooms with operable door. ▪ Storage 40m² 	140m ²
Subtotal Health and Fitness					480m²
Front of House Areas	Foyer / Reception / Merchandising	<ul style="list-style-type: none"> ▪ All customers 	<ul style="list-style-type: none"> ▪ Provide welcoming entry area that allows users to relax and socialise before entering central areas. ▪ Improve electronic member's entry systems to reduce overcrowding at reception. ▪ Provide efficient access to aquatic areas, health and wellness areas. 	<ul style="list-style-type: none"> ▪ Reception area linked to administration area. ▪ Area to display merchandise 	250m ²
	Food and Beverage	<ul style="list-style-type: none"> ▪ All customers and staff 	<ul style="list-style-type: none"> ▪ To provide cafe and area for social interaction ▪ Consider external access to cafe area ▪ Provide direct access to aquatic and health and fitness areas. 	<ul style="list-style-type: none"> ▪ Cafe and lounge 100m² 	100m ²
	Offices / Administration / Staff Rooms	<ul style="list-style-type: none"> ▪ Centre staff 	<ul style="list-style-type: none"> ▪ Provide staff and centre administration area 	<ul style="list-style-type: none"> ▪ Managers office 20m² ▪ Work area – area for up to 4 work stations 40m² ▪ Storage – 40m² ▪ Staff room – 40m² 	140m ²
Subtotal Front of House					490m²
Amenities	Change rooms and Amenities	<ul style="list-style-type: none"> ▪ All customers 	<ul style="list-style-type: none"> ▪ Provide integrate wet and dry change room area. ▪ Consider separation of wet and dry users 	<ul style="list-style-type: none"> ▪ Male change rooms 54m² ▪ Female change rooms 54m² ▪ Accessible change rooms located within close proximity to warm water pool. 	108m ²

ACTIVITY AREA	FACILITY COMPONENTS	TARGET MARKETS	FACILITY OBJECTIVES	AREA SCHEDULES	TOTAL AREA (m ²)
	Family Change room extension	<ul style="list-style-type: none"> ▪ Families ▪ People with disabilities ▪ Older adults ▪ Special needs groups 	<ul style="list-style-type: none"> ▪ Provide range of family/disabled amenities 	<ul style="list-style-type: none"> ▪ 4 cubicles @ 15m² ▪ Located close to leisure/program/water and warm water pool 	60m ²
	Pool deck showers	<ul style="list-style-type: none"> ▪ All customers 	<ul style="list-style-type: none"> ▪ Provide access for on course showering 	<ul style="list-style-type: none"> ▪ Area required for 2 shower heads for pool deck showering 	10m ²
Subtotal Amenities					178m²
Other Areas	Dry Plant room	<ul style="list-style-type: none"> ▪ NA 	<ul style="list-style-type: none"> ▪ NA 	<ul style="list-style-type: none"> ▪ Allowance 	200m ²
	Cleaners Room / Store	<ul style="list-style-type: none"> ▪ NA 	<ul style="list-style-type: none"> ▪ NA 	<ul style="list-style-type: none"> ▪ Allowance 	30m ²
	General Circulation Allowance (10%)	<ul style="list-style-type: none"> ▪ NA 	<ul style="list-style-type: none"> ▪ NA 	<ul style="list-style-type: none"> ▪ Allowance 	220m ²
Subtotal Other Areas					450m²
Car Parking					Allowance 150 cars
Future expansion area					Allowance 1000m²

7.4 OPTION ONE (DOUBLE STOREY) – GROUND FLOOR



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**MACEDON RANGES SHIRE COUNCIL MASTERPLAN
CONCEPT OPTIONS**

PROJECT NO:
33-0134

REASON FOR ISSUE:
DRAFT

**ROMSEY AQUATIC CENTRE MASTERPLAN
GROUND FLOOR PLAN - OPTION 1**

REVISION:
D

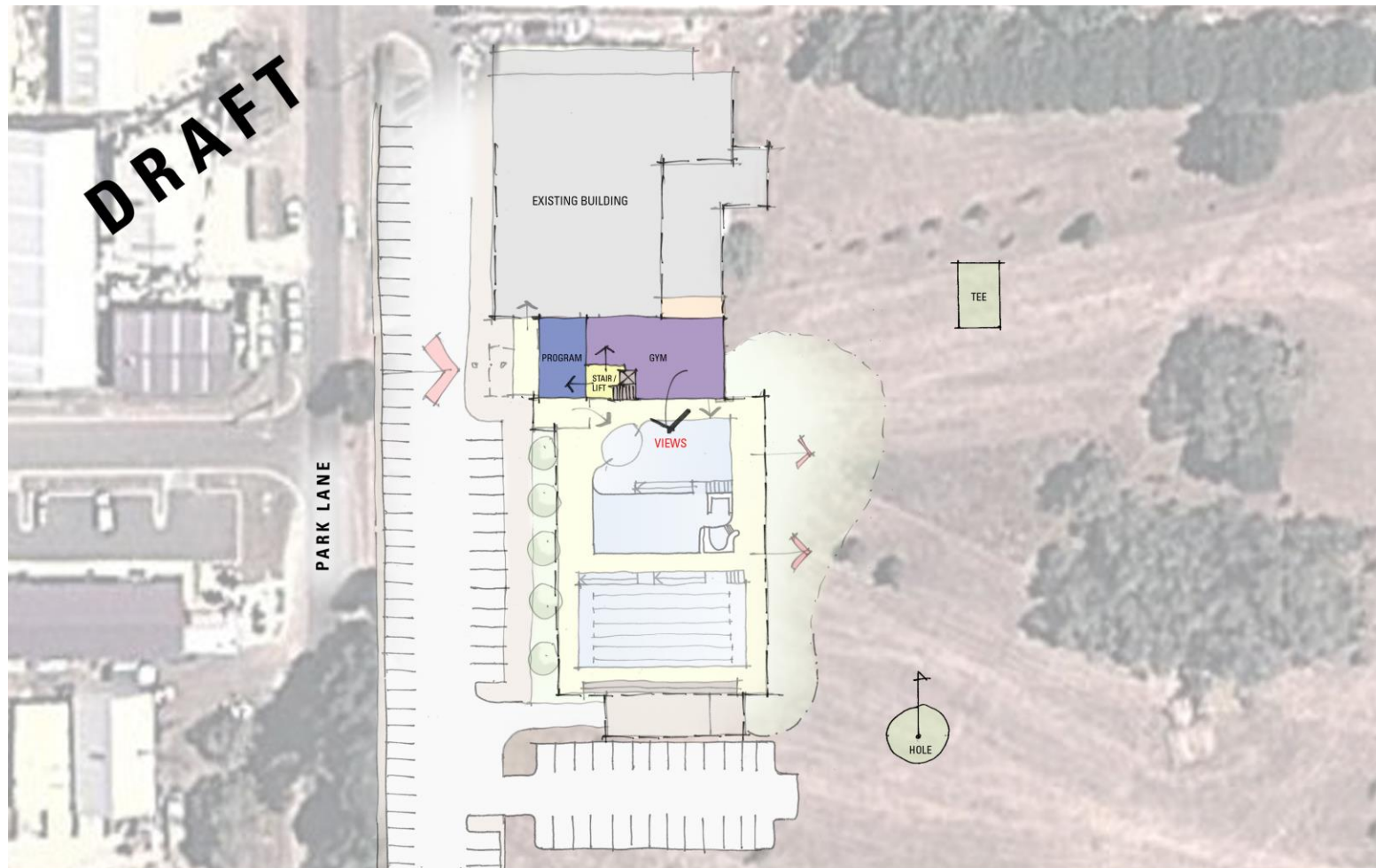
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DRAWING NO:
F003

7.5 OPTION ONE (DOUBLE STOREY) – LEVEL ONE



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**MACEDON RANGES SHIRE COUNCIL MASTERPLAN
CONCEPT OPTIONS**

PROJECT NO:
33-0134

REASON FOR ISSUE:
DRAFT

**ROMSEY AQUATIC CENTRE MASTERPLAN
FIRST FLOOR PLAN - OPTION 1**

REVISION:
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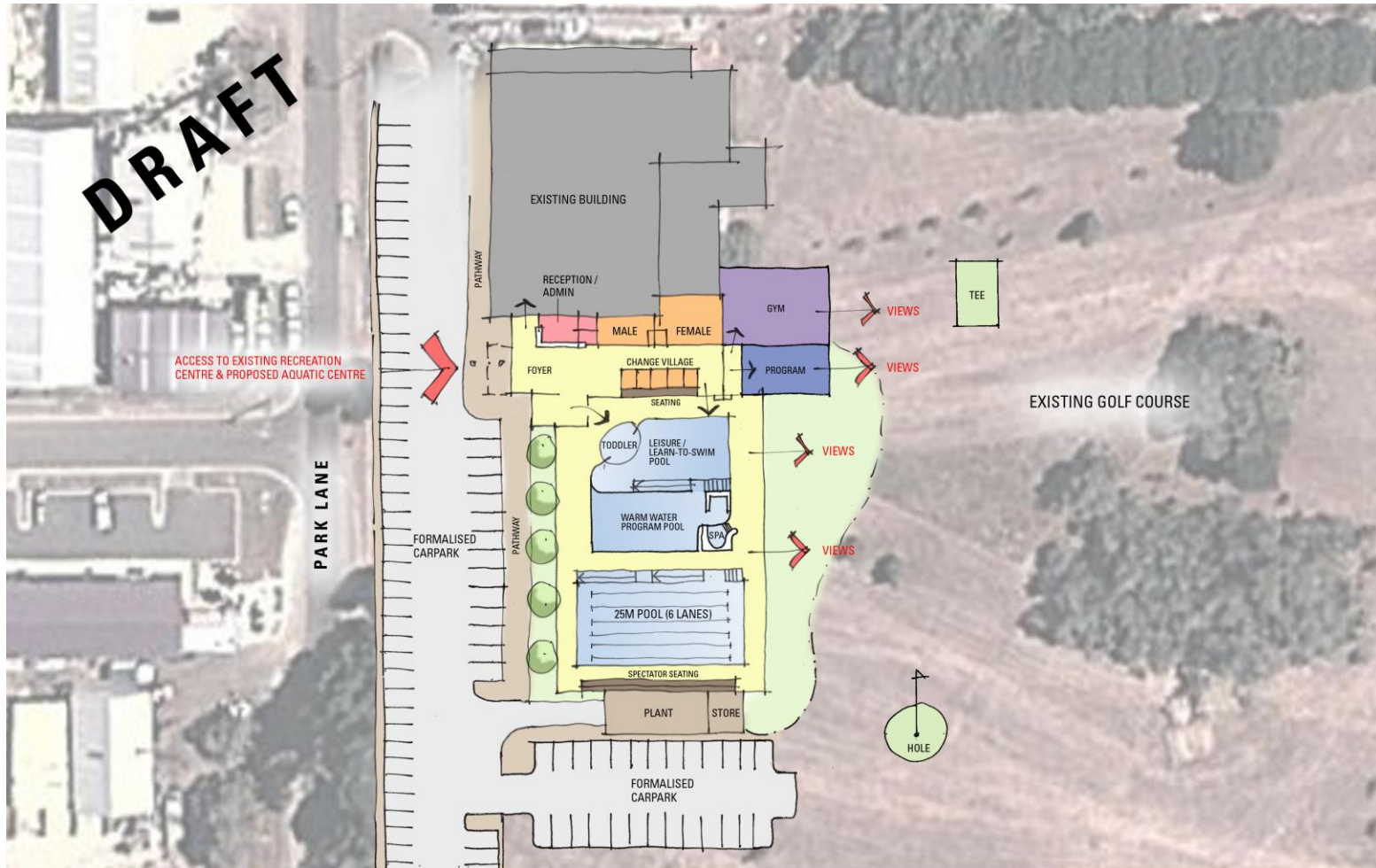
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02-10-2013

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DRAWING NO:
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OPTION TWO (SINGLE STOREY)



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**MACEDON RANGES SHIRE COUNCIL MASTERPLAN
CONCEPT OPTIONS**

PROJECT NO:
33-0134
REASON FOR ISSUE:
DRAFT

**ROMSEY AQUATIC CENTRE MASTERPLAN
GROUND FLOOR PLAN - OPTION 2**

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DATE:
02-10-2013
SCALE:
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DRAWING NO:
F005

7.6 FACILITY BUSINESS AND FINANCIAL MODELS

This section provides a summary of business and financial models for the potential redevelopment of the Romsey Recreation Centre.

The proposed redeveloped facilities estimated to cost approximately \$11M to \$12M will see the current Recreation Centre transformed to create multipurpose facilities including both aquatic areas and dry health and fitness area that meet the current and future needs of residents based on the extensive market research and consultation completed during the feasibility study.

This section covers the following areas:

- Financial Models Global Impacts
- Business and demand assumptions
- Business performance summaries
- Ten Year Financial models

This report should be read in association with the financial model spread sheets listed in **Appendix C** of this report.

7.7 PROJECT FUNDING STRATEGY

A key aim of the redevelopment is to enable capital funding to be shared between Council funding and State and Federal Government Grants.

The high capital cost will see the need for a number of funding support grants as Council are unlikely to have the financial capacity to totally fund such a major development

The above capital cost allowances are based on a construction completion by 2015.

7.8 FINANCIAL MODELS GLOBAL IMPACTS

This section provides a summary of key business assumptions that have been included in the 10 year business plan for the proposed redevelopment of the Romsey Recreation Centre

7.9 FACILITY AREAS COVERED IN BUSINESS MODEL

The redeveloped of the Centre will incorporate the following main activity and development spaces:

- Indoor 25m x 6 lane pool
- Combined warm water program pool and leisure pool.
- Spa
- Male/Female and Family change
- Improved access to food and beverage
- New gym
- New multi-purpose program rooms

7.10 KEY BUSINESS AND OPERATIONAL ASSUMPTIONS

This section provides a summary of key business assumptions that have been included in the 10 - year business plan for the proposed redeveloped Romsey Recreation Centre. The figures have been based on industry benchmarks and existing usage patterns of the current recreation centre. The figures have also been reviewed against CERM data Industry benchmarks provided by the University of South Australia.

This section summarises the range of key operational business assumptions that guide the financial model.

7.10.1 Operating hours

The base case financial model uses the following core business hours for management and staff rosters:

- Monday to Friday: 6.00am to 8.30pm
- Saturdays/Sundays: 9.00am to 5.00pm

Staffing rosters allow for duty managers to staff the centre from 30 minutes before and after opening hours so this sees 95.5 hours per week staff time.

7.10.2 Entry fees

The following table highlights the entry fees used for the base case financial model with the first year of entry programmed for 2015/2016. Fees and charges exclude GST and are based on the fees currently being charged at the Kyneton and Gisborne aquatic facilities.

**Table 7.3
Romsey Recreation Centre Proposed Year 1 Entry Fees (2015/2016)**

Activity Area	Entry Fee	Fee Excludes GST
Indoor Leisure and Program Pools	Adult casual	\$6.00
	Child casual	\$5.00
	Concession casual	\$4.00
	Family Pass – 2 adults/2 children	\$15.00
	Swim/Spa	\$6.00
	Spectator - Adult	\$2.00
	Schools entry	\$3.00
Aquatics Events	Indoor pool - half day total 25 m pool	\$400.00
Aquatic Programs	Learn to swim class	\$14.50
	Aqua aerobics class	\$10.00
	Therapy/rehabilitation	\$13.00
	Birthday Parties (per child includes food) min 10 children	\$17.00
Crèche	Childcare/hour	\$6.00
Health and Fitness	Group Fitness	\$10.00 - 12.80
Memberships	Weights casual	\$15.00
	Concession casual	\$9.00
	Health Club Membership per month	\$39.00
	Aquatic only per month	\$53.00

7.10.3 Management and Staffing Structure and Salary Rates

A generic management and staffing structure has been used to calculate staffing numbers and costs. A summary for each option of key staffing positions and allocations by Equivalent Full Time (EFT) positions against average salary is listed in **Appendix C**.

All salaries used in the model are based on average Victorian industry awards from a range of metropolitan aquatic and leisure centres. Salaries are impacted by CPI annually.

7.10.4 Food and Beverage/Merchandising

Food and beverage is calculated on a percentage spend by the numbers of users that visit the centre.

7.10.5 Insurance

The model includes an allowance for both public liability insurance and building insurance.

7.10.6 Building and Plant Depreciation

The financial models are set up for operational budgets and do not include full development cost allowances. Building and Plant depreciation have not been allowed for in these financial models. This would be identified in a more detailed business planning stage once plans and plant and equipment were more defined.

Industry trends indicate that aquatic leisure centres usually require a capital improvement investment about every 5 years to ensure they are presented at a high standard. The high use of facilities and very corrosive atmosphere requires such investment.

To compensate for this the financial model allows for a capital investment of \$250,000 every 5 years. This is recorded below the operational performance bottom line.

7.10.7 Capital Loan Repayments

The financial models do not assume or include any capital financing costs. These details could be added to a more detailed financial model once a financing strategy was identified.

7.11 GLOBAL IMPACT ASSUMPTIONS

The base case financial model has included the following global impacts across the 10-year business model based on all components being open in 2016/17 as the first year of business.

Please note start up costs pre-opening allowances are included in the base case model. These costs include implementation of pre-opening sales and marketing program and some start up staff costs. The main business impact assumptions include:

CPI Increases:

Assumes on average 2.5% yr. 2 to 10 with 1.5% extra increases every 3 years for salary increase upgrades.

Business Growth:

Assumes year 3 is base year at 100% and year 2 is discounted by 2% to 98% of year 3 and year 1 is discounted by 5% to 95% of year 3.

Real Price Growth:

Assumes 1.0% price increases from year 2 to year 10.

Expenditure Increases:

Assumes annual expenditure increase of C.P.I as indicated.

Salary On Costs:

Assumes annual on costs of 17.5% on all salaries.

Salary Increases:

Allows for annual increases in line with CPI.

Asset management and Replacement Allowances:

No allowances have been made for asset management and renewals in the 10 year operating budgets at this stage but once final building finishes and plant selected these would need to be calculated to provide a full development cost.

7.12 USAGE PROJECTIONS

Centre usage is broken up into casual, program and membership use. Usage growth is based on global inputs of demand with allowances for new business establishment and then business consolidation.

7.13 FINANCIAL MODELS

A 10-year financial model has been developed for the preferred option based on a reopening year of 2015/2016. It should be noted that the performance is based on activity areas and associated usage, revenue, expenditure and net operating performance.

7.13.1 Base Case Financial Model

The 10-year business projections are detailed in the following tables:

**Table 7.4
Base Case 10 Year Operational Business Projections**

CATEGORY	YEARS										AVERAGE PER ANNUM
	1 (\$000)	2 (\$000)	3 (\$000)	4 (\$000)	5 (\$000)	6 (\$000)	7 (\$000)	8 (\$000)	9 (\$000)	10 (\$000)	
Revenue	\$881	\$937	\$1,001	\$1,044	\$1,090	\$1,153	\$1,202	\$1,231	\$1,278	\$1,309	\$1.114M
Expenditure	\$1,525	\$1,567	\$1,632	\$1,675	\$1,718	\$1,788	\$1,834	\$1,878	\$1,950	\$1,997	\$1.756M
Long Term Maintenance Allowance					250					250	500,000
Net Profit/(Loss) *	(\$644)	(\$630)	(\$632)	(\$631)	(\$629)	(\$636)	(\$632)	(\$648)	(\$672)	(\$688)	(\$644,000)
Visitations	108	111	113	114	115	116	117	116	115	114	114,000

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

The 10-year base case business projections indicate:

- Revenue is expected to increase annually ranging from \$881,000 in year 1 to \$1.309M by year 10.
- Expenditure is expected to increase annually ranging from \$1.525M in year 1 to \$1.997M in year 10.
- The Centre is expected to operate at an annual operating deficit from years one to year ten. The average operating deficit over the 10-year period is estimated to be approximately \$644,000 per annum.
- The Centre is expected to attract an average of 114,000 visits per annum over the 10 years.

7.14 BUSINESS CASE SCENARIO COMPARISONS

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

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

7.14.1 Optimistic Case

**Table 7.5
Optimistic Case 10 Year Operational Business Projections
Scenarios Comparisons 10% More Use**

CATEGORY	YEARS										AVERAGE PER ANNUM
	1 (\$000)	2 (\$000)	3 (\$000)	4 (\$000)	5 (\$000)	6 (\$000)	7 (\$000)	8 (\$000)	9 (\$000)	10 (\$000)	
Revenue	\$961	\$1,023	\$1,093	\$1,140	\$1,190	\$1,258	\$1,313	\$1,344	\$1,396	\$1,430	\$1.215M
Expenditure	\$1,537	\$1,580	\$1,646	\$1,688	\$1,732	\$1,803	\$1,850	\$1,894	\$1,967	\$2,014	\$1.771M
Long Term Maintenance Allowance					250					250	500,000
Net Profit/ (Loss) *	(\$576)	(\$557)	(\$553)	(\$549)	(\$543)	(\$545)	(\$537)	(\$550)	(\$571)	(\$584)	(\$557,000)
Visitations	117	120	122	123	124	125	127	125	124	123	123,000

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

The 10-year optimistic case business projections indicate:

- Revenue is expected to increase annually ranging from \$961,000 in year 1 to \$1.430M by year 10.
- Expenditure is expected to increase annually ranging from \$1.537M in year 1 to \$2.014M in year 10.
- The Centre is expected to operate at an annual operating deficit from years one to year ten. The average operating deficit over the 10-year period is estimated to be approximately \$557,000 per annum.
- The Centre is expected to attract an average of 123,000 visits per annum over the 10 years.

7.14.2 Conservative Case

**Table 7.6
Conservative Case 10 Year Operational Business Projections
Scenarios Comparisons 10% less Use**

CATEGORY	YEARS										AVERAGE PER ANNUM
	1 (\$000)	2 (\$000)	3 (\$000)	4 (\$000)	5 (\$000)	6 (\$000)	7 (\$000)	8 (\$000)	9 (\$000)	10 (\$000)	
Revenue	\$800	\$851	\$909	\$948	\$989	\$1,046	\$1,091	\$1,117	\$1,160	\$1,188	\$1,010M
Expenditure	\$1,512	\$1,554	\$1,618	\$1,660	\$1,703	\$1,772	\$1,818	\$1,862	\$1,934	\$1,980	\$1.742M
Long Term Maintenance Allowance					250					250	500,000
Net Profit/ (Loss) *	(\$712)	(\$703)	(\$709)	(\$712)	(\$714)	(\$726)	(\$727)	(\$745)	(\$774)	(\$792)	(\$731,000)
Visitations	99	102	103	104	105	106	107	106	105	104	104,000

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

The 10-year conservative case business projections indicate:

- Revenue is expected to increase annually ranging from \$800,000 in year 1 to \$1.188M by year 10.
- Expenditure is expected to increase annually ranging from \$1.512M in year 1 to \$1.980M in year 10.
- The Centre is expected to operate at an annual operating deficit from years one to year ten. The average operating deficit over the 10-year period is estimated to be approximately \$731,000 per annum.
- The Centre is expected to attract an average of 104,000 visits per annum over the 10 years.

7.14.3 Facility Business Scenario Comparison

The Business scenario facility stages comparisons indicate the following ranges of operational performance based on:

- 10% more use
- Base Case – Average predicted use
- 10% less use

Table 7.7
Facility Business Scenario Comparisons

CATEGORY	FACILITY BUSINESS SCENARIO		
	Optimistic Case 10% More Use Average Net Profit/(Loss) Over 10 years	Base Case (Average Use) Average Net Profit/(Loss) Over 10 years	Conservative Case 10% Less Use Average Net Profit/(Loss) Over 10 years
Average Income	\$1.215M	\$1.114M	\$1.010M
Average Expenditure	\$1.771M	\$1.756M	\$1.742M
Long Term Maintenance Allowance (every 5 years)	500,000	500,000	500,000
Average Operating Cost	(\$557,000)	(\$644,000)	(\$731,000)
Average Visitations per Annum	123,000	114,000	104,000

Table 7.8
**Comparison between the Base Case for Romsey, Gisborne Aquatic Centre/Gisborne Fitness Centre
and Kyneton Sports and Aquatic Centre**

CATEGORY	RAC Base Case	Gisborne Fitness and Aquatic Centre	Kyneton Sports and Aquatic Centre
	Yr 3 Business Projections	2012/2013	2012/2013
Income	\$1.001M	\$1.13M	\$1.1M
Expenditure	\$1.632M	\$1.5M	\$1.548M
Net Operating Cost	(\$632k)	(\$400k)	(\$447k)
Aquatic Visits	64,804	114,260	81,924
Leisure Visits	48,480	44,385	74,489
Total Visitations p.a.	113,284	158,645	156,413

Year Three is the year that the centre is expected to operate to its full potential and provides the best comparison against centres which have been operating for over three years.

7.15 ROMSEY RECREATION CENTRE FUTURE DIRECTION

- The Aquatic Strategy (updated 2011) identified need to upgrade, develop and/or maintain to industry standards as a minimum, aquatic facilities for the communities of Gisborne, Kyneton, Woodend, Lancefield and Romsey and surrounding areas.
- The site reviews undertaken as part of this project have identified that an extension to the existing Romsey Recreation Centre would be the most appropriate site for further investigation as part of the draft concept plan development.
- Based on the priority facility components (see table 7.1) identified by the community and based on best practice the cost to extend the Romsey Recreation Centre to provide access to

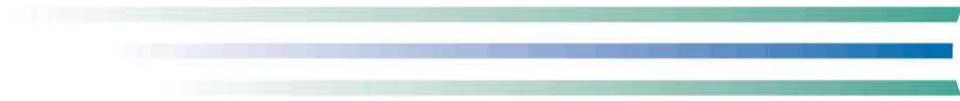
indoor aquatic facilities and improved dry health and fitness is in the order of \$12M to \$13M based on the indicative capital cost prepared by Quantity Surveyors Trevor Main.

- A 10-year financial model has been developed for the preferred option based on a reopening year of 2015/2016. The financial model indicates that by year 3 of operation, the Centre is likely to cost in the order of \$650,000 per annum to operate.
- This high capital cost to develop an aquatic/leisure centre coupled with the high operational cost associated with running a facility and the current small size of the catchment (approximately 8,000 people) indicates that a development at this time would result in significant affordability challenges. The capital cost to develop the facility would be in the order of \$1,500 to \$1,600 per person in the Romsey district, this does not include the ongoing annual operational subsidy (\$600,000 to \$700,000) that will be required.
- The findings of this study indicate that while there is strong support by the local Romsey community to develop an aquatic centre in the Romsey area, the size of the current population and catchment base provide a significant challenge to Council to support both the capital and ongoing recurrent expenditure required for an aquatic centre.
- There is a need to continually monitor the population growth, the usage and capacity of Council's existing aquatic facilities to determine the most appropriate timing to develop an aquatic centre in the Romsey area.
- The operational reviews of Council's existing indoor aquatic facilities completed as part of this study indicate an increased number of Romsey residents accessing the Gisborne Aquatic Centre. The Gisborne Aquatic Centre located within a large catchment is at capacity with the facility being reported through the consultation phase as being over crowded. The original feasibility for the Gisborne Centre identified the need to develop an integrated aquatic and dry health and fitness facility. Due to budget constraints the facility was developed as an aquatic facility only.
- Given the investment that Council has made in this facility and the size of the catchment the facility is servicing, it is recommended that this facility be further upgraded to accommodate additional aquatic areas and the dry health and fitness components. The redevelopment of the facility will in the short to medium term increase the capacity of the Centre to accommodate a greater number of users and provide benefits and health and well being outcomes for a larger catchment of residents.
- It is anticipated that the redevelopment of the Gisborne Aquatic Centre will assist with improving the operational performance of the Centre, thereby reducing the operational subsidy required by Council.
- The consultation with the Romsey community identified the popularity of the dry health and fitness programs currently operating at the Romsey Recreation Centre. The opportunity to improve access to quality dry health and fitness facilities that would in turn assist with improving the operational performance of the Centre should be considered as a short term stage one development of the overall master plan with the aquatic area being developed as a second stage as the community profile increases and the financial resources to fund the development become available.

7.16 ROMSEY RECREATION CENTRE RECOMMENDATIONS

The following details the Romsey Recreation Centre Feasibility recommendations:

1. That Council accepts the development of an aquatic centre in the Romsey area at this stage provides significant financial challenges in both capital and operating costs.
2. That Council continue to monitor the Romsey population and area catchment growth to determine the timing for the potential development of an aquatic centre in the Romsey area.
3. That Council investigate options to stage the redevelopment of the Romsey Recreation Centre based on the documented desire of residents for health and fitness facilities in the area.
4. That Council investigate opportunities for funding the development of the gym component including a potential management partnership with a private provider.

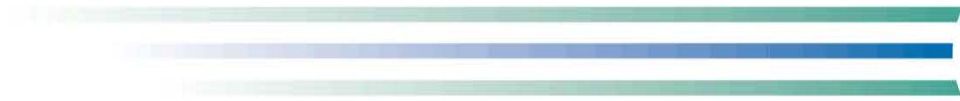


APPENDIX A: ROMSEY RECREATION CENTRE USER GROUP SURVEYS

Macedon Ranges Shire Council
Aquatic Development Plan – Romsey Recreation Centre User Survey

Q19. Please list any other comments you would like to make regarding the development of the Romsey Recreation Centre.

Code	Comments
3	<ul style="list-style-type: none"> • We need an indoor pool • To use any other indoor pool in the area means at least 2 hours out of our day eg Kyneton, Kilmore, Sunbury, Gisborne. Drive 30 mins each way and activity time.
5	<ul style="list-style-type: none"> • Gisborne Hydro pool is a disgrace, it is never the right temperature and people with severe arthritis are going other places. What is the problem?
6	<ul style="list-style-type: none"> • Romsey needs a pool
9	<ul style="list-style-type: none"> • We really need an aquatic centre, it is a great social place for kids, family not to mention fabulous exercise. Even in winter to have another indoor activity to entertain everyone! • Can we get a touch footy team in Romsey?
11	<ul style="list-style-type: none"> • Investment in Romsey would be fantastic for kids and adults alike.
13	<ul style="list-style-type: none"> • Romsey – adequate sized uniforms for children participating in children's soccer. Require bibs that fit for goal kick – U12's & U14's).
14	<ul style="list-style-type: none"> • Would like a pool
21	<ul style="list-style-type: none"> • We desperately need an indoor pool at Romsey.
22	<ul style="list-style-type: none"> • Romsey needs a pool.
23	<ul style="list-style-type: none"> • This community needs a pool.
25	<ul style="list-style-type: none"> • We need an indoor pool at Romsey.
29	<ul style="list-style-type: none"> • Indoor pool needed for Romsey.
30	<ul style="list-style-type: none"> • I really feel that we need a pool in Romsey. Travelling for older people to Aquatic Centre is not always possible. We need more of these facilities for East Ward.
31	<ul style="list-style-type: none"> • Would like Aquatic Centre in Romsey, used to travel to Gisborne but became too expensive with petrol and entry fee 3 times weekly. • Also café for socialization and extended childminding hours to enable grandparents to participate in fitness and swimming programs.
32	<ul style="list-style-type: none"> • Romsey needs a heated indoor pool facility immediately!!
33	<ul style="list-style-type: none"> • Need swimming pool in Romsey. • Facility for fitness and rehabilitation for back injuries.



APPENDIX B: QUANTITY SURVEYORS REPORT

**Shire of Macedon Ranges
Romsey Aquatic Centre**



Indicative Assessment of Probable Cost - Option 1

QS REF: Q1314038
Date: 27/09/2013

Function	Option 1		
	area m2	rate \$/m2	cost \$
Demolition			
Form opening in existing building façade	Allow		\$ 30,000
Sundry demolition / temporary works	Allow		\$ 10,000
Ground Floor			
Reception / Admin	160	\$ 2,200	\$ 352,000
Pool Hall	1346	\$ 2,200	\$ 2,961,200
Spectator seating	41	\$ 2,400	\$ 98,400
Amenities and change rooms	109	\$ 2,600	\$ 283,400
Stores	31	\$ 1,500	\$ 46,500
Change village	25	\$ 2,600	\$ 65,000
Circulation	185	\$ 1,800	\$ 333,000
Indoor pool plant rooms	97	\$ 1,800	\$ 174,600
Foyer	68	\$ 2,000	\$ 136,000
Café	40	\$ 2,600	\$ 104,000
Café kitchen equipment / servery	Allow		\$ 30,000
First Aid Room	10	\$ 2,200	\$ 22,000
Pool Office	20	\$ 2,200	\$ 44,000
First Floor			
Program / Gym	295	\$ 2,400	\$ 708,000
Void space over foyer	43	\$ 900	\$ 38,700
Circulation	37	\$ 2,100	\$ 77,700
Canopy to entry	Allow		\$ 21,000
Lift incl shaft	Allow		\$ 90,000
Staircase	Allow		\$ 20,000
Total Building Works	2,507	\$ 2,252	\$ 5,645,500
Pool			
Toddler pool	Allow		\$ 300,000
Leisure / Learn to Swim pool	Allow		\$ 700,000
Ramp	Allow		\$ 100,000
Warm water program pool	Allow		\$ 500,000
25m pool [6 lanes]	Allow		\$ 1,200,000
Ramp to 25m pool	Allow		\$ 100,000
Spa	Allow		\$ 200,000
Preliminaries associated with Pool costs	Allow		\$ 310,000
Total Pool Works			\$ 3,410,000
External Works & Services			
Clear site / earthworks	Allow		\$ 191,520
New Carpark	2399	\$ 140	\$ 335,860
Pathways / Entry Paving	551	\$ 180	\$ 99,180
Landscaping	927	\$ 60	\$ 55,620
Allowance for external services	Allow		\$ 301,000
Works to Ramsey Golf Course	Allow		\$ 200,000
Total External Works & Services			\$ 1,183,180
Construction Cost			\$ 10,238,680
ESD initiatives		2%	\$ 205,000
Design Contingency		5%	\$ 523,000
Construction Contingency		5%	\$ 549,000
Sub Total			\$ 1,277,000
Professional Fee Allowance (No Project Manager)		9%	\$ 1,037,000
Authority Fees & Charges		allow	\$ 103,000
Sub Total			\$ 1,140,000
Total Stage Costs			\$ 12,655,680

Exclusions:

GST	Cost Escalation beyond September 2013
Upgrade Authority Service Infrastructure incl. substation	Leased gym and other equipment
Land, legal, marketing and finance costs	Diversion / Relocation of existing in ground services
Relocation / Decanting Costs	Loose Furniture & Equipment
Staging Costs	Asbestos & other hazardous materials removal
Adverse soil conditions in excess of the allowances included	Works to existing stadium building
Pool Equipment incl blankets, anti-drowning software	Internal Council Costs
Office and Active IT equipment incl telephone, computers	Public Art

**Shire of Macedon Ranges
Romsey Aquatic Centre**



Indicative Assessment of Probable Cost - Option 2

QS REF: Q1314038
Date: 27/09/2013

Function	area m2	rate \$/m2	Stage 1	Stage 2
			cost \$	cost \$
Demolition				
Form opening in existing building façade	Allow		\$ 30,000	\$ 50,000
Sundry demolition / temporary works	Allow		\$ 30,000	\$ 10,000
Stage 1				
Reception / Admin	160	\$ 2,200	\$ 352,000	
Foyer	68	\$ 2,000	\$ 136,000	
Café	40	\$ 2,600	\$ 104,000	
Café kitchen equipment / servery	Allow		\$ 30,000	
Program / Gym	278	\$ 2,000	\$ 556,000	
Amenities and change rooms	109	\$ 2,600	\$ 283,400	
Change village	31	\$ 2,600	\$ 80,600	
Circulation	199	\$ 1,800	\$ 358,200	
Stage 2				
Pool Hall	1349	\$ 2,200		\$ 2,967,800
Spectator seating	41	\$ 2,600		\$ 106,600
Indoor pool plant rooms	97	\$ 1,800		\$ 174,600
Stores	31	\$ 1,500		\$ 46,500
First Aid Room	10	\$ 2,200		\$ 22,000
Pool Office	20	\$ 2,200		\$ 44,000
Canopy to entry	Allow		\$ 21,000	
Total Building Works	2,403		\$ 1,981,200	\$ 3,421,500
Pool				
Toddler pool	Allow			\$ 300,000
Leisure / Learn to Swim pool	Allow			\$ 700,000
Ramp	Allow			\$ 100,000
Warm water program pool	Allow			\$ 500,000
25m pool [6 lanes]	Allow			\$ 1,200,000
Ramp to 25m pool	Allow			\$ 100,000
Spa	Allow			\$ 200,000
Preliminaries associated with Pool costs	Allow			\$ 310,000
Total Pool Works				\$ 3,410,000
External Works & Services				
Clear site / earthworks	Allow		\$ 26,550	\$ 46,440
New Carpark	2399	\$ 140	\$ 86,800	\$ 249,060
Pathways / Entry Paving	551	\$ 180	\$ 40,500	\$ 58,680
Landscaping	927	\$ 60	\$ 20,000	\$ 55,620
Allowance for external services	Allow		\$ 106,200	\$ 185,760
Works to Ramsey Golf Course	Allow		\$ 200,000	
Total External Works & Services			\$ 480,050	\$ 595,560
Construction Cost			\$ 2,461,250	\$ 7,427,060
Contingencies				
ESD initiatives		2%	\$ 50,000	\$ 149,000
Design Contingency		5%	\$ 126,000	\$ 379,000
Construction Contingency		5%	\$ 132,000	\$ 398,000
Sub Total			\$ 308,000	\$ 926,000
Professional Fee Allowance (No Project Manager)		9%	\$ 250,000	\$ 752,000
Authority Fees & Charges		allow	\$ 25,000	\$ 75,000
Sub Total			\$ 275,000	\$ 827,000
Total Stage Costs			\$ 3,044,250	\$ 9,180,060
TOTAL PROJECT COST (Excluding GST)				\$ 12,224,310

Exclusions:

GST	Cost Escalation beyond September 2013
Upgrade Authority Service Infrastructure incl. substation	Leased gym and other equipment
Land, legal, marketing and finance costs	Diversion / Relocation of existing in ground services
Relocation / Decanting Costs	Loose Furniture & Equipment
Staging Costs	Asbestos & other hazardous materials removal
Adverse soil conditions in excess of the allowances included	Works to existing stadium building
Pool Equipment incl blankets, anti-drowning software	Internal Council Costs
Office and Active IT equipment incl telephone, computers	Public Art

APPENDIX C: FINANCIAL MODELS

FINANCIAL MODEL – BASE CASE

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Income by area										
Indoor stadium	\$38,000	\$38,760	\$39,535	\$40,325	\$41,535	\$42,365	\$43,212	\$44,076	\$44,957	\$45,856
Aquatic area	\$471,219	\$503,235	\$539,385	\$563,983	\$589,644	\$625,434	\$653,767	\$670,304	\$697,252	\$714,753
Health & Fitness Programs	\$264,081	\$282,019	\$302,274	\$316,055	\$330,431	\$350,482	\$366,354	\$375,617	\$390,712	\$400,513
Support facilities	\$81,390	\$85,622	\$90,571	\$93,616	\$96,756	\$101,459	\$104,849	\$106,595	\$109,950	\$111,766
Crèche	\$21,888	\$23,144	\$24,561	\$25,426	\$26,320	\$27,641	\$28,607	\$29,041	\$29,909	\$30,356
Sundry income	\$4,000	\$4,100	\$4,264	\$4,371	\$4,480	\$4,659	\$4,776	\$4,895	\$5,091	\$5,218
	\$880,578	\$936,880	\$1,000,590	\$1,043,775	\$1,089,165	\$1,152,040	\$1,201,565	\$1,230,528	\$1,277,870	\$1,308,463
Expenditure by area										
Indoor stadium	\$33,750	\$34,594	\$35,978	\$36,877	\$37,799	\$39,311	\$40,294	\$41,301	\$41,603	\$41,905
Aquatic area	\$1,081,610	\$1,110,221	\$1,155,719	\$1,185,170	\$1,215,371	\$1,264,581	\$1,296,805	\$1,328,600	\$1,381,094	\$1,414,955
Health & Fitness Programs	\$329,785	\$338,712	\$352,734	\$361,796	\$371,088	\$386,191	\$396,110	\$405,743	\$421,689	\$431,941
Support facilities	\$62,399	\$65,644	\$69,437	\$71,772	\$74,180	\$77,785	\$80,384	\$81,723	\$84,295	\$85,687
Crèche	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sundry income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,507,543	\$1,549,170	\$1,613,868	\$1,655,614	\$1,698,438	\$1,767,868	\$1,813,594	\$1,857,366	\$1,928,681	\$1,974,489
Undistributed overheads	\$16,876	\$17,298	\$17,990	\$18,440	\$18,901	\$19,657	\$20,148	\$20,652	\$21,478	\$22,015
Amortisation of pre-opening expenses	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total expenditure	\$1,524,419	\$1,566,468	\$1,631,858	\$1,674,053	\$1,717,339	\$1,787,524	\$1,833,742	\$1,878,018	\$1,950,158	\$1,996,504
Projected operating performance	(\$643,842)	(\$629,589)	(\$631,268)	(\$630,279)	(\$628,174)	(\$635,484)	(\$632,177)	(\$647,490)	(\$672,289)	(\$688,041)
Depreciation/capital costs										
Long Term Maintenance Allowance (every 5 years)	\$0		\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0
Building, Plant and equipment depreciation allowance	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Council rates and land tax allowance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Finance repayment allowance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total depreciation/capital costs	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Projected centre performance	(\$643,842)	(\$629,589)	(\$631,268)	(\$630,279)	(\$878,174)	(\$635,484)	(\$632,177)	(\$647,490)	(\$672,289)	(\$938,041)



FINANCIAL MODEL – OPTIMISTIC CASE

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Income by area										
Indoor stadium	\$38,000	\$38,760	\$39,535	\$40,325	\$41,535	\$42,365	\$43,212	\$44,076	\$44,957	\$45,856
Aquatic area	\$518,341	\$553,558	\$593,324	\$620,381	\$648,608	\$687,978	\$719,144	\$737,335	\$766,977	\$786,229
Health & Fitness Programs	\$290,452	\$310,181	\$332,459	\$347,616	\$363,428	\$385,482	\$402,940	\$413,128	\$429,731	\$440,512
Support facilities	\$88,179	\$92,801	\$98,189	\$101,502	\$104,920	\$110,033	\$113,722	\$115,603	\$119,227	\$121,182
Crèche	\$21,888	\$23,144	\$24,561	\$25,426	\$26,320	\$27,641	\$28,607	\$29,041	\$29,909	\$30,356
Sundry income	\$4,000	\$4,100	\$4,264	\$4,371	\$4,480	\$4,659	\$4,776	\$4,895	\$5,091	\$5,218
	\$960,859	\$1,022,543	\$1,092,331	\$1,139,621	\$1,189,291	\$1,258,157	\$1,312,400	\$1,344,077	\$1,395,891	\$1,429,352
Expenditure by area										
Indoor stadium	\$33,750	\$34,594	\$35,978	\$36,877	\$37,799	\$39,311	\$40,294	\$41,301	\$41,603	\$41,905
Aquatic area	\$1,086,462	\$1,115,351	\$1,161,163	\$1,190,806	\$1,221,206	\$1,270,708	\$1,303,147	\$1,335,038	\$1,387,725	\$1,421,685
Health & Fitness Programs	\$331,895	\$340,943	\$355,101	\$364,246	\$373,625	\$388,855	\$398,868	\$408,542	\$424,572	\$434,867
Support facilities	\$67,604	\$71,147	\$75,278	\$77,818	\$80,439	\$84,358	\$87,187	\$88,629	\$91,407	\$92,906
Crèche	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sundry income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,519,710	\$1,562,035	\$1,627,521	\$1,669,748	\$1,713,069	\$1,783,233	\$1,829,496	\$1,873,509	\$1,945,306	\$1,991,363
Undistributed overheads	\$16,876	\$17,298	\$17,990	\$18,440	\$18,901	\$19,657	\$20,148	\$20,652	\$21,478	\$22,015
Amortisation of pre-opening expenses	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total expenditure	\$1,536,586	\$1,579,333	\$1,645,510	\$1,688,187	\$1,731,970	\$1,802,889	\$1,849,644	\$1,894,161	\$1,966,784	\$2,013,378
Projected operating performance	(\$575,728)	(\$556,790)	(\$553,179)	(\$548,566)	(\$542,679)	(\$544,732)	(\$537,244)	(\$550,084)	(\$570,893)	(\$584,025)
Depreciation/capital costs										
Long Term Maintenance Allowance (every 5 years)	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Building, Plant and equipment depreciation allowance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Council rates and land tax allowance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Finance repayment allowance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total depreciation/capital costs	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Projected centre performance	(\$575,728)	(\$556,790)	(\$553,179)	(\$548,566)	(\$792,679)	(\$544,732)	(\$537,244)	(\$550,084)	(\$570,893)	(\$834,025)

FINANCIAL MODEL – CONSERVATIVE CASE

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Income by area										
Indoor stadium	\$38,000	\$38,760	\$39,535	\$40,325	\$41,535	\$42,365	\$43,212	\$44,076	\$44,957	\$45,856
Aquatic area	\$424,097	\$452,911	\$485,447	\$507,584	\$530,679	\$562,891	\$588,390	\$603,274	\$627,527	\$643,278
Health & Fitness Programs	\$237,711	\$253,857	\$272,090	\$284,493	\$297,433	\$315,481	\$329,768	\$338,106	\$351,692	\$360,515
Support facilities	\$74,601	\$78,444	\$82,953	\$85,729	\$88,593	\$92,886	\$95,976	\$97,588	\$100,673	\$102,351
Crèche	\$21,888	\$23,144	\$24,561	\$25,426	\$26,320	\$27,641	\$28,607	\$29,041	\$29,909	\$30,356
Sundry income	\$4,000	\$4,100	\$4,264	\$4,371	\$4,480	\$4,659	\$4,776	\$4,895	\$5,091	\$5,218
	\$800,297	\$851,216	\$908,849	\$947,929	\$989,040	\$1,045,923	\$1,090,729	\$1,116,978	\$1,159,849	\$1,187,573
Expenditure by area										
Indoor stadium	\$33,750	\$34,594	\$35,978	\$36,877	\$37,799	\$39,311	\$40,294	\$41,301	\$41,603	\$41,905
Aquatic area	\$1,076,758	\$1,105,090	\$1,150,274	\$1,179,533	\$1,209,536	\$1,258,453	\$1,290,463	\$1,322,162	\$1,374,464	\$1,408,225
Health & Fitness Programs	\$327,675	\$336,481	\$350,367	\$359,345	\$368,551	\$383,526	\$393,353	\$402,944	\$418,806	\$429,015
Support facilities	\$57,194	\$60,140	\$63,597	\$65,726	\$67,921	\$71,212	\$73,581	\$74,817	\$77,183	\$78,469
Crèche	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sundry income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,495,376	\$1,536,306	\$1,600,215	\$1,641,480	\$1,683,808	\$1,752,503	\$1,797,692	\$1,841,223	\$1,912,055	\$1,957,615
Undistributed overheads	\$16,876	\$17,298	\$17,990	\$18,440	\$18,901	\$19,657	\$20,148	\$20,652	\$21,478	\$22,015
Amortisation of pre-opening expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total expenditure	\$1,512,252	\$1,553,603	\$1,618,205	\$1,659,919	\$1,702,708	\$1,772,159	\$1,817,840	\$1,861,875	\$1,933,533	\$1,979,629
Projected operating performance	(\$711,956)	(\$702,388)	(\$709,357)	(\$711,991)	(\$713,668)	(\$726,236)	(\$727,111)	(\$744,896)	(\$773,684)	(\$792,056)
Depreciation/capital costs										
Long Term Maintenance Allowance (every 5 years)	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Building, Plant and equipment depreciation allowance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Council rates and land tax allowance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Finance repayment allowance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total depreciation/capital costs	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Projected centre performance	(\$711,956)	(\$702,388)	(\$709,357)	(\$711,991)	(\$963,668)	(\$726,236)	(\$727,111)	(\$744,896)	(\$773,684)	(\$1,042,056)