

**Alpine Shire Aquatics and Indoor Stadium
Feasibility Study**
Final Options and Feasibility Report
Commercial-in-Confidence – March 2026



Acknowledgement of Country



We respectfully acknowledge the Traditional Custodians of the land on which we are located and recognise their continuing connection to the land and waterways.

We pay our respects to their Elders past, present and emerging, and extend this to all Aboriginal and Torres Strait Islander People.



Introduction

Alpine Shire Council appointed Solucio to undertake an Aquatics and Indoor Stadium Feasibility Study to inform future decision-making which will allow Council to provide high quality, accessible and well-planned facilities for the community.

The aim of the project was to provide insights and recommendations needed to make informed decisions on improving the identified facilities to benefit the community for years to come.

The desired outcomes of the project were to develop a series of recommendations for the future of each facility and address the existing issues to better cater for community needs.

The following is a high-level overview of progress and timing for each of the designated project stages:

1. Project Scoping (Complete)
2. Research and Community Consultation (Complete)
3. Options Analysis (Complete)
4. Design, Feasibility and Business Case (Complete)

This Document

The purpose of this document is to present the final options and assessments of the feasibility and sustainability for each of the options for each township.

We have provided all background research completed for the project as an appendix, with a summary as part of this report.

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Vision for Aquatics and Indoor Stadiums in Alpine

Long-Term Outcome

“To provide modern, high-quality and well-maintained aquatic and indoor stadium facilities that enhance the visitor experience and excite the community to actively participate in sport and recreation. We are committed to creating spaces that address the diverse needs of the community, ensuring they are inclusive and accessible for all.”

Strategic Priorities for Aquatic and Indoor Stadium Facilities

The following priorities were identified throughout the research and consultation stage of the project as the core components to be addressed for aquatics and indoor stadiums.



More opportunities for year-round lap swimming and warm water programs



Greater community access to existing facilities



Continual maintenance and improvement of the pools and indoor stadiums



Multi-lining of stadiums to increase access to indoor sports



Integration of a 25-metre pool and stadium in Bright

Guiding Principles for Facility Planning

- Provide high-quality, accessible, affordable and inclusive facilities that encourage participation and better serve the community.
- Ensure facilities are financially sustainable and energy efficient.
- Deliver modern, high-quality facilities that engage local residents and attract visitors.
- Develop well-planned, managed and maintained facilities to encourage active and healthy lifestyles.
- Address the existing issues surrounding safety, inadequacy of amenities, and underutilisation, to ensure that facilities can cater to the demand of the community.



Strategic Priorities for the Townships

Each township currently has access to aquatic and indoor stadium facilities, where these facilities are well-located to service the township that they reside in. The thorough research and consultation process involved a detailed assessment of each township to identify the current facility components, gaps in provision, and strategic priorities. This analysis has guided the planning and prioritisation of facility improvements to better meet the needs of the community, whilst adhering to industry standards.

Myrtleford

Current Population Catchment: 4,369

Expected 2041 Population: 5,277*

Facility Components: 25m outdoor pool, immediate pool, toddler pool, and an indoor stadium with two courts servicing various sports.

Provision Gaps: no winter access to aquatics facilities, and one indoor court that is run down.

Strategic Priorities:

- Maintenance and multi-lining of the secondary indoor court, including floor replacement.
- Access to year-round lap swimming and warm water.

Bright

Current Population Catchment: 4,169

Expected 2041 Population: 5,035*

Facility Components: 17m indoor heated pool, running learn-to-swim and aqua aerobics, commercial gym, squash courts, and one school indoor court servicing basketball.

Provision Gaps: heavily utilised indoor water space, and limited access (after school hours) to the school indoor stadium.

Strategic Priorities:

- Access to indoor courts.
- Currently exceeding the visitation benchmark for water space – opportunity to increase capacity of water space.



Mount Beauty

Current Population Catchment: 2,455

Expected 2041 Population: 2,965*

Facility Components: 33m outdoor pool, immediate pool, toddler pool, and one indoor stadium managed by ASC servicing basketball.

Provision Gaps: no winter access to aquatics facilities, and one indoor court primarily used by the school.

Strategic Priorities:

- Access to year-round swimming and warm water.

*Adjusted from the Alpine Shire Land Development Strategy.

Context and Community Priorities

Our Community – At a Glance

The ASC is in the North East of Victoria, spanning an area of 4,790 square kilometres of which 92% is public land. The area includes the Mount Buffalo National Park and components of the Alpine National Park.¹

The Shire supports a range of industries including agriculture, forestry, fishing, construction, accommodation and food services, health care and social assistance, retail trade, and education and training.¹

The formally recognised traditional owners for the area of Alpine are the Dhudhuroa, Gunai-Kurnai, Taungurung, Waywurru and Jaithmathang tribes.

Fast Facts



4,790 square km total area¹



13,235 People²
(compared to 6,503,491 for Victoria)



5,493 jobs³
(compared to 3.164M for Victoria)



994 jobs supported by tourism (18.1% of total)³
(compared to 5.3% for Victoria)



29% single person households²
(compared to 26% for Victoria)



49 years median age²
(compared to 38 for Victoria)



35% of residents are 60+ years old³
(compared to 22% for Victoria)



\$58.978M total building approvals³
(compared to \$49.129B for Victoria)



7,211 Private dwellings²



\$1,340 median weekly household income²
(compared to \$1,759 for Victoria)



\$67,746 Gross Regional Product per Capita³
(compared with \$87,471 GSP per Capita for Victoria)



\$1.80B economic output³



Map of Alpine Shire Council
Source: Annual Report 2022-23

Sources:

1. Alpine Shire Council, Annual Report 2022-23
2. ABS, Alpine Shire 2021 Census All persons QuickStats, 2021
3. REMPLAN, Alpine Shire Council Community and Economic Profile, 2023

Strategic Alignment

A review of key strategic documents has been undertaken to provide a deeper understanding of the Alpine Shire Council’s principles, policies and practices, and how they will influence the Aquatic and Indoor Stadium Feasibility Study.

Community Vision 2040 and Council Plan 2021-2025*

The community vision is “our people, places and environment enrich our area’s resilience, prosperity and sustainability”. This project will align with the vision and the priorities of the Council Plan through:

- Promoting an active, connected and supported community through services that enrich the physical and mental wellbeing.
- Reducing the impact that climate change has on the community.
- Promoting effective planning and development that reflects the aspirations of the community.

Municipal Public Health and Wellbeing Plan*

The plan aims to maximise the health and wellbeing of the community, which this project will address through:

- Providing access to high quality, affordable facilities that promote opportunities to participate.
- Supporting programs that increase participation and activation of sports and facilities.

Fair Access Policy

The facility options will need to consider that new buildings will have a Gender Impact Assessment completed, as well as an audit of existing facilities for their suitability for women and girls.

Access and Inclusion Plan

This project will support Council’s commitment to embedding access and inclusion practices within the community through:

- Addressing accessibility participation barriers in all buildings and public amenities.
- Increasing the access for people with disability to mainstream services.

Sport and Active Recreation Plan and Master Plans

This project will address the following areas from the sport and active recreation plan:

- An inability for growth due to a lack of access to stadium/facility spaces and times.
- Increased access to a variety of swimming opportunities, i.e. inflatable equipment, learn-to-swim programs, hydrotherapy and waterplay.

Based on the Sports and Active Recreation Master Plans, we will consider the following as part of this project:

- Impact of the splash park at Jubilee Park as it could increase visitation at the pool.
- Upgrades to the old Myrtleford stadium that will provide higher quality facilities.

Climate Action Plan 2021-2024

Council has developed a climate change mitigation pathway through a target for net zero GHG emissions. This project will address the following:

- Reduction of building electricity use.
- Development of an ESD standard for new and renovated Council buildings and facilities.
- Installation of solar PV and battery into Council owned and operated buildings.



*The 2025-2029 Council Plan and Municipal Public Health and Wellbeing Plan are currently in development.

Background Research Summary

Existing Facilities

- The construction of each facility: Bright Sports Centre (BSC) – 1990, Mount Beauty Swimming Pool (MBSP) – 1987, Mount Beauty Stadium – 1990, Myrtleford Swimming Pool (MSP) – 1930, and Myrtleford Stadium – 2014 redevelopment.
- Belgravia operates the three aquatic facilities and Mount Beauty Stadium, whilst the Myrtleford Stadium is managed by a Committee of Management.
- Independent facility audits determined \$1.7 million of capital maintenance requirements over the next 10 years for the aquatic facilities.
- The remaining useful life of the aquatic facilities is at least 20 years, as there are no immediate concerns with the pool shells and existing facilities.
- Council spends approximately \$600,000 per year on the operations of the aquatic facilities (Belgravia).
- The current annual patronage across all aquatic facilities is 43,810 patron visits. Given there is no direct income to Council from these visits and there are total annual costs of ~\$770,000 (assuming Council completes all of the recommended maintenance), the community is currently subsidising the facilities a total of \$18 per each patron visit.

Current Provision and Gaps – Aquatics

Facility	Summer			Winter		
	BSC	MBSP	MSP	BSC	MBSP	MSP
Learn-to-Swim programs	★			★		
Aqua aerobics/ hydrotherapy	★	★		★		
Recreational water play	★	★	★	★		
Teen play (inflatables, slides, games, etc.)					Closed from April to November	Closed from April to November
Lap swimming	★	★	★	★		
School carnivals		★	★			
VICSWIM program		★	★			

Market Analysis

- Industry benchmarks demonstrate there is capacity within the existing network to cater for future growth, however it may require a new approach to development and scheduling.
- All facilities are well-located to service the majority of the community.
- The highest priority gaps to consider for future planning include:
 - Access to aquatic facilities throughout winter, access to warm water for aqua aerobics and swimming lessons in Mount Beauty and Myrtleford.
 - Indoor sport opportunities within Bright Sports Centre.

Current Provision and Gaps – Indoor Stadiums

Facility	All-Year Round		
	Mount Beauty Stadium	Myrtleford Stadium	Bright P-12 Stadium
Number of Courts	1 court	2 courts	0.5 court*
Typical National Planning Benchmark	1 court per 10,000 population		
Current Provision (20-min drive-time catchment)	2,455 per 1 court	3,965 per 1 court	4,169 per 0.5 court
Current Sports	Basketball	Basketball, netball, badminton, volleyball, squash and life ball	Basketball, netball, gymnastics and squash**
Potential Sports	Netball, volleyball, futsal, badminton, gymnastics, calisthenics, handball, pickleball and table tennis	Futsal, gymnastics, calisthenics, handball, pickleball and table tennis	Futsal, calisthenics, badminton, volleyball, handball, pickleball and table tennis

*Based on the stadium only being used after school hours, we have estimated that access is limited to half of an indoor court in Bright.

**Squash is found at the Bright Sports Centre.



Design and Assessment of the Final Options

Overview of the Options

This initial phase of the project culminated in a discussion paper which was circulated to Council officers and outlined the key findings from all of the preliminary research completed. A series of collaborative workshop discussions enabled the project team to brainstorm, refine and confirm the final options, which are summarised here.

Over the following pages, we have provided a detailed assessment of each option with an overview of the strategic priorities addressed, forecasted usage with the proposed upgrades, the facility development plan, and a strengths, weaknesses, opportunities and challenges (SWOC) analysis. A detailed operational and financial assessment of each option is provided following these pages.

Township Option Description	Myrtleford		Bright		Mount Beauty
	A	B	A	B	A
Facility components identified by project team	<ul style="list-style-type: none"> Upgrade the current facilities 	<ul style="list-style-type: none"> Relocate the pool to Myrtleford Showgrounds 	<ul style="list-style-type: none"> Redevelop the existing Sports Centre 	<ul style="list-style-type: none"> Relocate the Sports Centre to the old childcare on Elm Court 	<ul style="list-style-type: none"> Upgrade and expand the current facilities
Additional facility components identified through iterative workshops	<ul style="list-style-type: none"> Upgrade plant area and refurbish existing heritage building. Upgrade changerooms. Improve site access and increase car parking. Incorporate Roejen report recommendations. Café/meeting room. Connection pathway to caravan park and splash park. Retain heritage building and use for admin. 	<ul style="list-style-type: none"> Indoor lap swimming (25m). Learn-to-swim/hydrotherapy (warm water). Changerooms. Gym/multipurpose area. Plant room. 	<ul style="list-style-type: none"> Repurpose existing pool for learn-to-swim and hydrotherapy activities. Build a new lap swimming pool. Minor upgrades to the changerooms. Reconfigure spaces to separate gym/multipurpose areas. Incorporate Roejen report recommendations. 	<ul style="list-style-type: none"> Indoor lap swimming (25m). Learn-to-swim/hydrotherapy (warm water). Plant room. Gym/multipurpose space. 	<ul style="list-style-type: none"> Upgrade of existing changerooms and amenities. Expand storage capacity. Gym and recovery centre (already been implemented). Incorporate Roejen report recommendations.
	<ul style="list-style-type: none"> Adding a cover. Upgrade pedestrian connectivity. Flood risk mitigation. 	<ul style="list-style-type: none"> Integrated stadium and pool – co-located amenities and entry. 	<ul style="list-style-type: none"> Addition of a single stadium. <p>*Should a stadium not fit on the site, we would seek an alternative location.</p>	<ul style="list-style-type: none"> Could include stadium – trees/space would be an issue. <p>*Should a stadium not fit on the site, we would seek an alternative location.</p>	<ul style="list-style-type: none"> Adding a cover – would need to be costed (unsupported by population estimates). Enhancements to splash park.



Myrtleford

Option A: Upgrade the current facilities

As part of our analysis, we have provided a potential forecast usage of the upgraded facility compared with the current site. We have provided assumptions for each step in the process to arrive at the numbers provided in the table to the right.

The overall indicative cost of upgrading the current facilities would be \$1.5 – \$1.7 million**, with the following specific costs:

- Addition of a cover over the existing 25-metre pool - \$1.2 – \$1.4 million, adjusted to the cost in 2024.*
- Upgrade the changerooms and reception - \$300,000.

The proposed upgrades for the redevelopment of the Myrtleford Swimming Pool facilities align with the overall vision for aquatics and indoor stadiums in Alpine. The following are the proposed upgrades and their alignment with the strategic priority areas:

- **Greater community access to existing facilities** - upgrade changerooms, improve site access and increase car parking, café/meeting room, connection pathway to caravan park and splash park, retain heritage building and use for admin, and upgrades to pedestrian connectivity.
- **Continual maintenance and improvement of the pools and indoor stadiums** - Upgrade plant area and refurbish heritage building, incorporate Roejen report recommendations, and flood risk mitigation.
- **More opportunities for year-round lap swimming and warm water programs** - Adding a cover.

*Although we have identified the potential benefits of covering the pool, this would require further planning and community consultation to determine the overall viability.

**Source: Wellington Shire – Yarram Pool project gets funding
<https://www.gippslandtimes.com.au/news/2020/07/16/yarram-pool-project-gets-funding/>
 Full case study found on page 31.

Current and Potential Future Usage and Cost		
	Current Site	Option A
Total Annual Visitation	11,436	19,022
Indicative Visitation in 2041	13,813	22,975
Indicative Cost of Option	\$1,500,000 - \$1,700,000**	
<u>Notes and assumptions</u>		
<ul style="list-style-type: none"> • The current visitation at the facility is 11,436 for six months from November until April, with, on average, 1,906 people visiting each month. • We estimate that the integration of a cover over the 25-metre outdoor pool would provide an additional two extra months of opening each year. • The addition of a cover would also enable the pool to stay open for more days when the temperature is below 20c and above 35c, estimated at approximately 33%. These days could include harsh wind conditions, cooler temperatures, rain, etc. • To ensure that we provide an accurate representation of future visitation, the total visitation was adjusted to include the percentage increase in the population from 2021 to 2041, which is up to a 21% increase. • The indicative cost of the option is based on the case study, Wellington Shire that was implemented in 2022, that can be found in the appendix. • The case study provided an indicative costing benchmark for the addition of a cover of approximately \$1 million in 2022, which we have adjusted for costings in 2024 of approximately \$1.2 - \$1.4 million. 		

Facility Development Plan

Myrtleford Swimming Pool

Scale: 1:750 @A3



Upgrade Existing Facilities

- Upgrade plant area and refurbish existing heritage building.
- Upgrade changerooms.
- Improve site access and increase car parking.
- Incorporate Roejen report recommendations.
- Café/meeting room.
- Connection pathway to caravan park and splash park.
- Retain heritage building and use for admin.

Facility components identified by project team

- Upgrade plant area and refurbish existing heritage building.
- Upgrade changerooms.
- Improve site access and increase car parking.
- Incorporate Roejen report recommendations.
- Café/meeting room.
- Connection pathway to caravan park and splash park.
- Retain heritage building and use for admin.

Additional facility components identified through iterative workshops

- Adding a cover.
- Upgrade pedestrian connectivity.
- Flood risk mitigation.

LEGEND

- SUBJECT AREA BOUNDARY
- SITE ENTRY
- KEY ACCESS
- PEDESTRIAN ACCESS
- CAR PARKING
- DDA CAR PARKING
- BUS DROP-OFF / PICK-UP
- BICYCLES
- VEHICLE DROP-OFF / PICK-UP
- PEDESTRIAN ACCESS
- SERVICE LOADING IF REQUIRED
- PEDESTRIAN ACCESS
- STREET GRID CONNECTIONS
- NEW SHADE TREE PLANTING
- EXISTING TREES



Option B: Relocate the pool to Myrtleford Showgrounds

The overall indicative cost of the relocation the pool would be \$30.2 – \$33.2 million*, with the following specific costs:

- Demolition of the original Myrtleford Swimming Pool site based on its size and industry benchmark costings – approximately \$2.7 million.
- Construction of a new indoor swimming centre, including a 25-metre lap swimming pool, 17-metre program pool and additional amenities - \$27.5 – \$30.5 million based on the case study.

This option would be considered once the current Myrtleford Swimming Pool site reaches its useful end-of-life. We predict that in the current state this would not be for another 20 years.

The proposed upgrades for the relocation of the Myrtleford Swimming Pool to the Myrtleford Showgrounds align with the overall vision for aquatics and indoor stadiums in Alpine. The following are the proposed upgrades and their alignment with the strategic priority areas:

- **More opportunities for year-round lap swimming and warm water programs** – Indoor 25-metre lap swimming pool and 17-metre program pool for learn-to-swim and hydrotherapy (warm water) activities.
- **Greater community access to existing facilities** - Integrated stadium and pool with co-located amenities and entry with the existing stadium.
- **Continual maintenance and improvement of the pools and indoor stadiums** - Upgraded changerooms, integration of a gym/multipurpose area, and compliant plant room.

*Source: Grafton Aquatic Centre
<https://www.clarence.nsw.gov.au/Projects/Regional-Aquatic-Centre>
 Full case study found on page 32.

Current and Potential Future Usage and Cost		
	Current Site	Option B
Total Annual Visitation	11,436	23,383
Indicative Visitation in 2041	13,813	28,242
Indicative Cost of Option	\$30,200,000 - \$33,200,000*	
<u>Notes and assumptions</u>		
<ul style="list-style-type: none"> • The current visitation at the facility is 11,436 for six months from November until April, with, on average, 1,906 people visiting each month. • As the proposed upgrades are similar to the amenities at the Bright Sports Centre (BSC), we are using these values as a benchmark for visitation. • Current visitation for memberships at BSC is 12,605 a year, and we have assumed that 80% of these memberships would be for the gym. With the addition of casual gym visits, the current visitation for the gym would be 11,353 visits per year. • The relocation would provide two pools in this new centre, one 25-metre lap swimming pool and one 17-metre program pool. • To forecast visitation for 2041, we have estimated that visitation for lessons would increase by up to 43% and lap swimming would increase by up to 50% provided the integration of two swimming pools at this location. • To ensure that we provide an accurate representation of future visitation, the total visitation was adjusted to include the percentage increase in the population from 2021 to 2041, which was up to a 21% increase and is displayed as the indicative visitation above. • The indicative cost of the option is based on the case study, Grafton Aquatic Centre in NSW, that can be found in the appendix. It provided an indicative costing benchmark for the relocation of the pool for approximately \$29.5 million in 2022. • The demolition costs of the existing pool would be estimated at \$2.7 million. 		

Facility Development Plan

Myrtleford Showgrounds

Scale: 1:750 @A3



Relocate the pool to Myrtleford Showgrounds

Facility components identified by project team

- Indoor lap swimming (25m).
- Learn-to-swim/hydrotherapy (warm water).
- Changerooms.
- Gym/multipurpose area.
- Plant room.

Additional facility components identified through iterative workshops

- Integrated stadium and pool – co-located amenities and entry.

Provision gaps identified in the report for each township

- Maintenance and multi-lining of the back stadium, including floor replacement
- Access to year-round lap swimming and warm water.

LEGEND

- SUBJECT AREA BOUNDARY
- SITE ENTRY
- KEY ACCESS
- PEDESTRIAN ACCESS
- CAR PARKING
- DDA CAR PARKING
- BUS DROP-OFF / PICK-UP
- BICYCLES
- VEHICLE DROP-OFF / PICK-UP
- PEDESTRIAN ACCESS
- SERVICE LOADING IF REQUIRED
- PEDESTRIAN ACCESS
- STREET GRID CONNECTIONS
- NEW SHADE TREE PLANTING
- EXISTING TREES



Summary of Options

Option	Current Facility	A	B
Description	Continue with current operations and integrate the Roejen report recommendations	Upgrade the current facilities	Relocate the pool to Myrtleford Showgrounds
Key facility components identified by project team	<ul style="list-style-type: none"> Balance tank make-up solenoid not working – complete. Switchboard cooling fan not working – complete. Injector impeding operation of butterfly valve handle – complete. Chlorine dosing line hanging over the entrance – complete. Mixed stored dry chemicals – complete. <p>A detailed repairs and maintenance condition report of all equipment can be found in Roejen’s detailed report.</p>	<ul style="list-style-type: none"> Upgrade plant area and refurbish existing heritage building – upgraded the chemical dosing equipment, serviced the pool pump, integrated a new solar pump, replaced the filter pressure valves, and painted the pool lines. Upgrade changerooms – upgraded the shower walls. Improve site access and increase car parking – added car parking bay markings. Café/meeting room. Connection pathway to caravan park and splash park. Retain heritage building and use for admin. Incorporate Roejen report recommendations. 	<ul style="list-style-type: none"> Indoor lap swimming (25m). Learn-to-swim/hydrotherapy (warm water). Changerooms. Gym/multipurpose area. Plant room.
Additional facility components identified through iterative workshops		<ul style="list-style-type: none"> Adding a cover. Upgrade pedestrian connectivity. Flood risk mitigation. 	<ul style="list-style-type: none"> Integrated stadium and pool – co-located amenities and entry.
Indicative 2025 Cost Estimate	\$244,200	\$1.5 - \$1.7 million	\$30.2 - \$33.2 million
Indicative Remaining Useful Life Estimate of Pool Shell and Plant Facility*	~ 20 years	No change to pool shell	Indicative life of 40-50 years

*From Council’s aquatic engineers, Roejen.

Bright



Option A: Redevelop the existing sports centre

The overall indicative cost of redevelopment of the pool would be \$13.3 - \$16.9 million*, with the following specific costs:

- Redevelopment of the existing sports centre, including repurposing the existing pool for hydrotherapy/water warm activities, construction of a 25-metre lap swimming pool and additional amenities - \$9.1 - \$11.2 million based on a case study and adjustment to the cost in 2024.
- Construction of the new stadium - \$4.2 - \$5.7 million based on the Myrtleford Stadium Expansion cost and adjustment to the cost in 2024.

The current site has areas that are prone to flooding and subsidence, which could impact the longevity of this site into the future.

The proposed upgrades for the redevelopment of the Bright Sports Centre align with the overall vision for aquatics and indoor stadiums in Alpine. The following are the proposed upgrades and their alignment with the strategic priority areas:

- **More opportunities for year-round lap swimming and warm water programs** - Repurpose existing pool for learn-to-swim and hydrotherapy activities, and the construction of a new 25-metre lap swimming pool.
- **Greater community access to existing facilities** - Upgrading of the changerooms and reconfiguring spaces to separate gym/multipurpose areas to provide the community with higher quality amenities. Adding a 25-metre indoor pool increases the availability for lap swimming for residents.
- **Continual maintenance and improvement of the pools and indoor stadiums** - Incorporate Roejen report recommendations for the pool, whilst the new stadium would meet current indoor sporting regulations and standards.
- **Multi-lining of stadiums to increase access to indoor sports** - Ability to multi-line the new stadium for greater access to a variety of indoor sports.
- **Integration of a 25-metre pool and stadium in Bright** - A Council-owned and operated stadium that would utilise the amenities and reception area to create efficiencies for both the pool and stadium.

Current and Potential Future Usage and Cost		
	Current Site	Option A
Total Annual Visitation	17,368	36,577
Indicative Visitation in 2041	20,977	44,178
Indicative Cost of Option	\$13,260,000 - \$16,920,000*	
Notes and assumptions		
<ul style="list-style-type: none"> • The current monthly visitation of the facility is 1,447 people. • Current visitation for memberships is 12,605 a year, and we have assumed that 80% of these memberships would be for the gym. With the addition of casual gym visits, the current gym visitation would be 11,353 visits per year. • The redevelopment would provide two pools in this new centre, one 25-metre lap swimming pool and the original 17-metre program pool. • We have estimated that by 2041, visitation for lessons would increase by up to 43% and lap swimming would increase by up to 50% provided the integration of two swimming pools at this location. • We have assumed that a new stadium would have approximately 300 visits per week (25 hours x 12 people per hour), providing 15,600 visits per year. • The total visitation was adjusted to include the percentage increase in the population from 2021 to 2041, which was up to a 21% increase and is displayed as the indicative visitation above. • The indicative cost of the option is based on the case study, Scottsdale Aquatic Centre in Tasmania that was implemented in 2019, can be found in the appendix. It provided an indicative costing benchmark for construction of the pool for approximately \$7 million in 2021, which we have adjusted for costings in 2024. 		

*Source: Scottsdale Aquatic Centre https://hydrilla.com.au/wp-content/uploads/2023/06/HCS029_ScottsdaleAquaticCentre_Case_Study.pdf
<https://northeasternadvertiser.com/featured-articles/new-pool-popular>
 Full case study found on page 33.

Facility Development Plan

Existing Sports Centre, Bright

Scale: 1:750 @A3



Redevelop the existing Sports Centre	
Facility components identified by project team	<ul style="list-style-type: none"> Re-purpose existing pool for learn-to-swim and hydrotherapy activities. Build a new lap swimming pool. Upgrade changerooms. Reconfigure spaces to separate gym/multipurpose areas. Incorporate Roejen report recommendations.
Additional facility components identified through iterative workshops	<ul style="list-style-type: none"> Addition of a single stadium. <p>*Should a stadium not fit on the site, we would seek an alternative location.</p>
Provision gaps identified in the report for each township	<ul style="list-style-type: none"> Access to indoor courts. Currently exceeding the visitation benchmark for water space – opportunity to increase capacity of water space.

LEGEND

- SUBJECT AREA BOUNDARY
- SITE ENTRY
- KEY ACCESS
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- PEDESTRIAN ACCESS
- STREET GRID CONNECTIONS
- NEW SHADE TREE PLANTING
- EXISTING TREES



Option B: Relocate the sports centre to the old childcare on Elm Court

The overall indicative cost of the relocation the pool would be \$34.4 – \$38.9 million*, with the following specific costs:

- Demolition of the existing Bright Sports Centre site based on its size and industry benchmark costings – approximately \$2.7 million.
- Construction of the new indoor swimming centre, including a 25-metre lap swimming pool, 17-metre program pool and additional amenities - \$27.5 – \$30.5 million based on the case study.
- Construction of the new stadium - \$4.2 - \$5.7 million based on the Myrtleford Stadium Expansion cost and adjustment to the cost in 2024.
- Removal of trees on the site - \$10,000.

The proposed upgrades for the relocation of the Bright Sports Centre to the old childcare on Elm Court align with the overall vision for aquatics and indoor stadiums in Alpine. The following are the proposed upgrades and their alignment with the strategic priority areas:

- **More opportunities for year-round lap swimming and warm water programs** – Indoor lap swimming (25m) and 17-metre program pool for learn-to-swim and hydrotherapy (warm water) activities.
- **Continual maintenance and improvement of the pools and indoor stadiums** - Upgraded changerooms, integration of a gym/multipurpose area, and compliant plant room.
- **Integration of a 25-metre pool and stadium in Bright** - A Council-owned and operated stadium that would utilise the amenities and reception area to create efficiencies for both the pool and stadium.

*Source: Grafton Aquatic Centre
<https://www.clarence.nsw.gov.au/Projects/Regional-Aquatic-Centre>
 Full case study found on page 32.

Current and Potential Future Usage and Cost		
	Current Site	Option B
Total Annual Visitation	17,368	36,577
Indicative Visitation in 2041	20,977	44,178
Indicative Cost of Option	\$34,370,000 - \$38,930,000*	
<u>Notes and assumptions</u>		
<ul style="list-style-type: none"> • The current monthly visitation of the facility is 1,447 people. • As the proposed upgrades are similar to the amenities at the Bright Sports Centre (BSC), we are using these values as a benchmark for visitation. • Current visitation for memberships is 12,605 a year, and we have assumed that 80% of these memberships would be for the gym. With the addition of casual gym visits, the current gym visitation would be 11,353 visits per year. • The relocation would provide two pools in this new centre, one 25-metre lap swimming pool and one 17-metre program pool. • We have estimated that by 2041, visitation for lessons would increase by up to 43% and lap swimming would increase by up to 50% provided the integration of two swimming pools at this location. • We have assumed that a new stadium would have approximately 300 visits per week (25 hours x 12 people per hour), providing 15,600 visits per year. • The total visitation was adjusted to include the percentage increase in the population from 2021 to 2041, which was up to a 21% increase and is displayed as the indicative visitation above. • The indicative cost of the option is based on the case study, Grafton Aquatic Centre in NSW, that can be found in the appendix. It provided an indicative costing benchmark for the relocation of the pool for approximately \$29.5 million in 2022. • The demolition costs of the existing pool would be estimated at \$2.7 million. • The removal of trees in the area would be estimated at \$10,000. 		

Facility Development Plan

Elm Court, Bright

Scale: 1:750 @A3



Relocate the Sports Centre to the old childcare on Elm Court

Facility components identified by project team

- Indoor lap swimming (25m).
- Learn-to-swim/hydrotherapy (warm water).
- Plant room.
- Gym/multipurpose space.

Additional facility components identified through iterative workshops

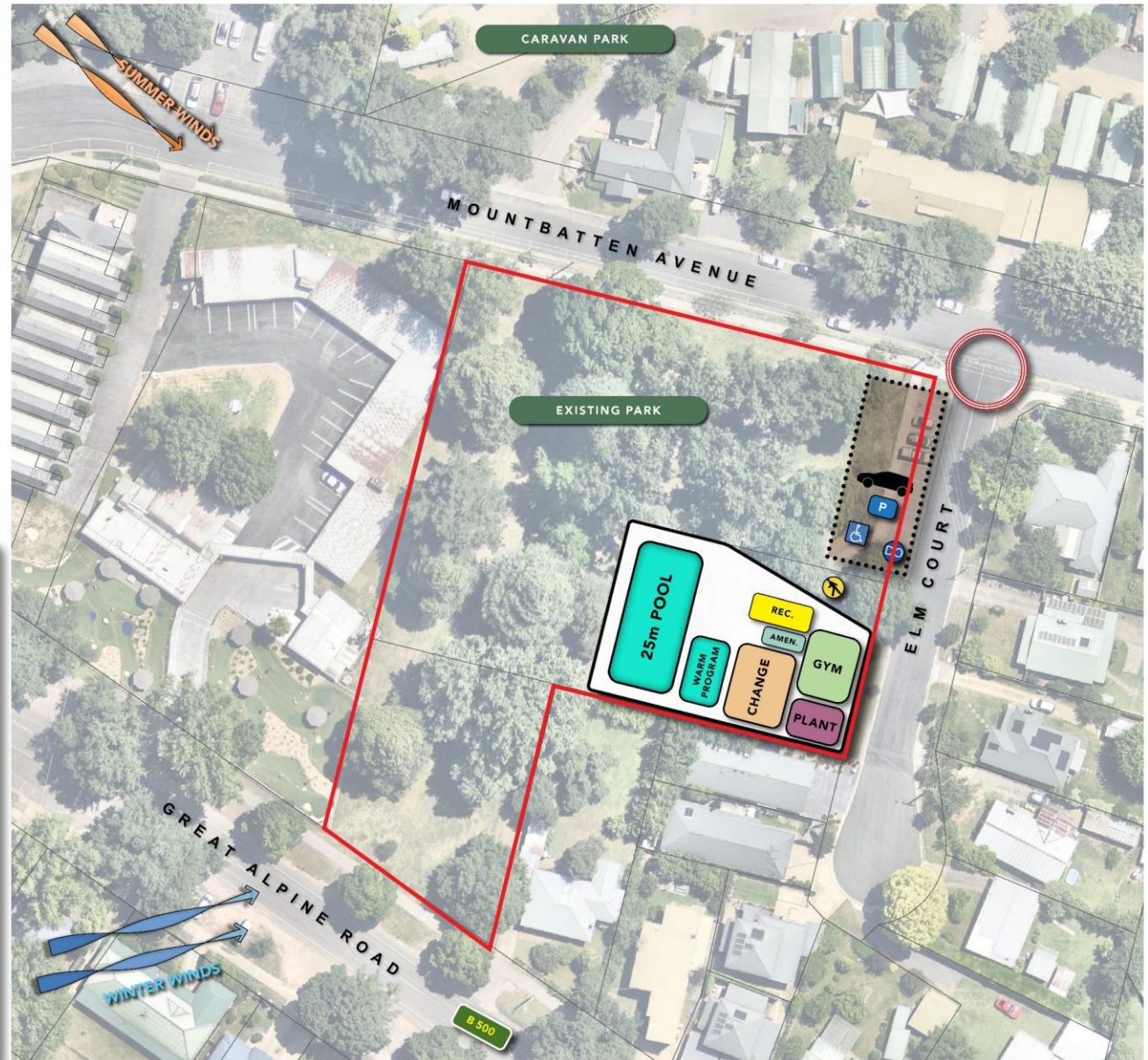
- Could include stadium – trees/space would be an issue.
- *Should a stadium not fit on the site, we would seek an alternative location.

Provision gaps identified in the report for each township

- Access to indoor courts.
- Currently exceeding the visitation benchmark for water space – opportunity to increase capacity of water space.

LEGEND

- SUBJECT AREA BOUNDARY
- SITE ENTRY
- KEY ACCESS
- PEDESTRIAN ACCESS
- CAR PARKING
- DDA CAR PARKING
- BUS DROP-OFF / PICK-UP
- BICYCLES
- VEHICLE DROP-OFF / PICK-UP
- PEDESTRIAN ACCESS
- SERVICE LOADING IF REQUIRED
- PEDESTRIAN ACCESS
- STREET GRID CONNECTIONS
- NEW SHADE TREE PLANTING
- EXISTING TREES



Summary of Options

Option	Current Facility	A	B
Description	Continue with current operations and integrate the Roejen report recommendations	Redevelop the existing Sports Centre	Relocate the Sports Centre to the old childcare on Elm Court
Key facility components identified by project team	<ul style="list-style-type: none"> Faulty solar pump – complete. Short hydrochloric acid injection hose – upgraded the chemical dosing equipment. Hanging overhead electrical cables – completed. <p>A detailed repairs and maintenance condition report of all equipment can be found in Roejen’s detailed report.</p>	<ul style="list-style-type: none"> Repurpose existing pool for learn-to-swim/hydrotherapy activities. Build a new lap swimming pool. Minor upgrades to the changerooms. Reconfigure spaces to separate gym/multipurpose areas – upgraded the gym flooring. Incorporate Roejen recommendations. 	<ul style="list-style-type: none"> Indoor lap swimming (25m). Learn-to-swim/hydrotherapy (warm water). Plant room. Gym/multipurpose space.
Additional facility components identified through iterative workshops		<ul style="list-style-type: none"> Addition of a single stadium. <p>*Should a stadium not fit on the site, we would seek an alternative location.</p>	<ul style="list-style-type: none"> Could include stadium – trees/space would be an issue. <p>*Should a stadium not fit on the site, we would seek an alternative location.</p>
Indicative 2025 Cost Estimate	\$169,900	\$13.3 - \$16.9 million	\$34.4 - \$38.9 million
Indicative Remaining Useful Life Estimate of Pool Shell and Plant Facility*	~ 20 years	Existing pool - No change to pool shell New pool - Indicative life of 40-50 years	Indicative life of 40-50 years

*From Council’s aquatic engineers, Roejen.

Mount Beauty



Option A: Upgrade and expand the current facilities

The overall indicative cost of redevelopment of the pool would be \$4.4 – \$4.6 million**, with the following specific costs:

- Construction of the new gym and recovery centre - \$2.4 million, that is based on an estimate of \$6,000 for every m².
- Addition of a cover over the existing 25-metre pool - \$1.2 – \$1.4 million, adjusted to the cost in 2024.*
- Refurbishment of the existing changerooms and reception - \$300,000.
- Upgrades to the splash park - \$500,000, based on the Yarrowonga case study.

The proposed upgrades for the redevelopment of the current Mount Beauty Stadium and Swimming Pool aligns with the overall vision for aquatics and indoor stadiums in Alpine. The following are the proposed upgrades and their alignment with the strategic priority areas:

- **Greater community access to existing facilities** - Upgrade of existing changerooms and amenities, expansion of the current storage capacity, and a new gym/recovery centre for community and visitor access.
- **Continual maintenance and improvement of the pools and indoor stadiums** - Incorporation of the Roejen recommendations from the pool plant room assessments.
- **More opportunities for year-round lap swimming and warm water programs** - Adding a cover.

*Although we have identified the potential benefits of covering the pool, this would require further planning and community consultation to determine the overall viability.

**Source: Wellington Shire – Yarram Pool project gets funding <https://www.gippslandtimes.com.au/news/2020/07/16/yarram-pool-project-gets-funding/>
Full case study found on page 31.

***Moirra Shire – Yarrowonga Splash Park Expansion <https://www.moirra.vic.gov.au/Community/Works-and-Projects/Recreation-Leisure-and-Community-Facilities/Yarrowonga-Splash-Park-Expansion>

Full case study found on page 34.

Current and Potential Future Usage and Cost		
	Current Site	Option A
Total Annual Visitation	15,006	24,960
Indicative Visitation in 2041	18,124	30,147
Indicative Cost of Option	\$4,400,000 - \$4,600,000**	
<u>Notes and assumptions</u>		
<ul style="list-style-type: none"> • The current visitation at the facility is 15,006 for six months from November until April, with, on average, 2,501 people visiting each month. • We estimate that the integration of a cover over the 25-metre outdoor pool would provide an additional two extra months of opening each year. • The addition of a cover would also enable the pool to stay open for more days when the temperature is below 20c and above 35c, estimated at approximately 33%. These days could include harsh wind conditions, cooler temperatures in a heated pool, etc. • The total visitation was adjusted to include the percentage increase in the population from 2021 to 2041, which is up to a 21% increase. • The indicative cost of the cover over the pool is based on the case study, Wellington Shire, that was implemented in 2022, that can be found in the appendix. • The case study provided an indicative costing benchmark for the addition of a cover of approximately \$1 million in 2022, which we have adjusted for costings in 2024 of approximately \$1.2 - \$1.4 million. • We have also provided a case study for the upgrade to the splash park, shown in the appendix, to provide an estimate to the splash park upgrade***. 		

Facility Development Plan

Mount Beauty

Scale: 1:750 @A3



Upgrade and Expand the Existing Facilities

Facility components identified by project team

- Upgrade of existing changerooms and amenities.
- Expand storage capacity.
- Incorporate Roejen report recommendations.
- Gym and recovery centre.

Additional facility components identified through iterative workshops

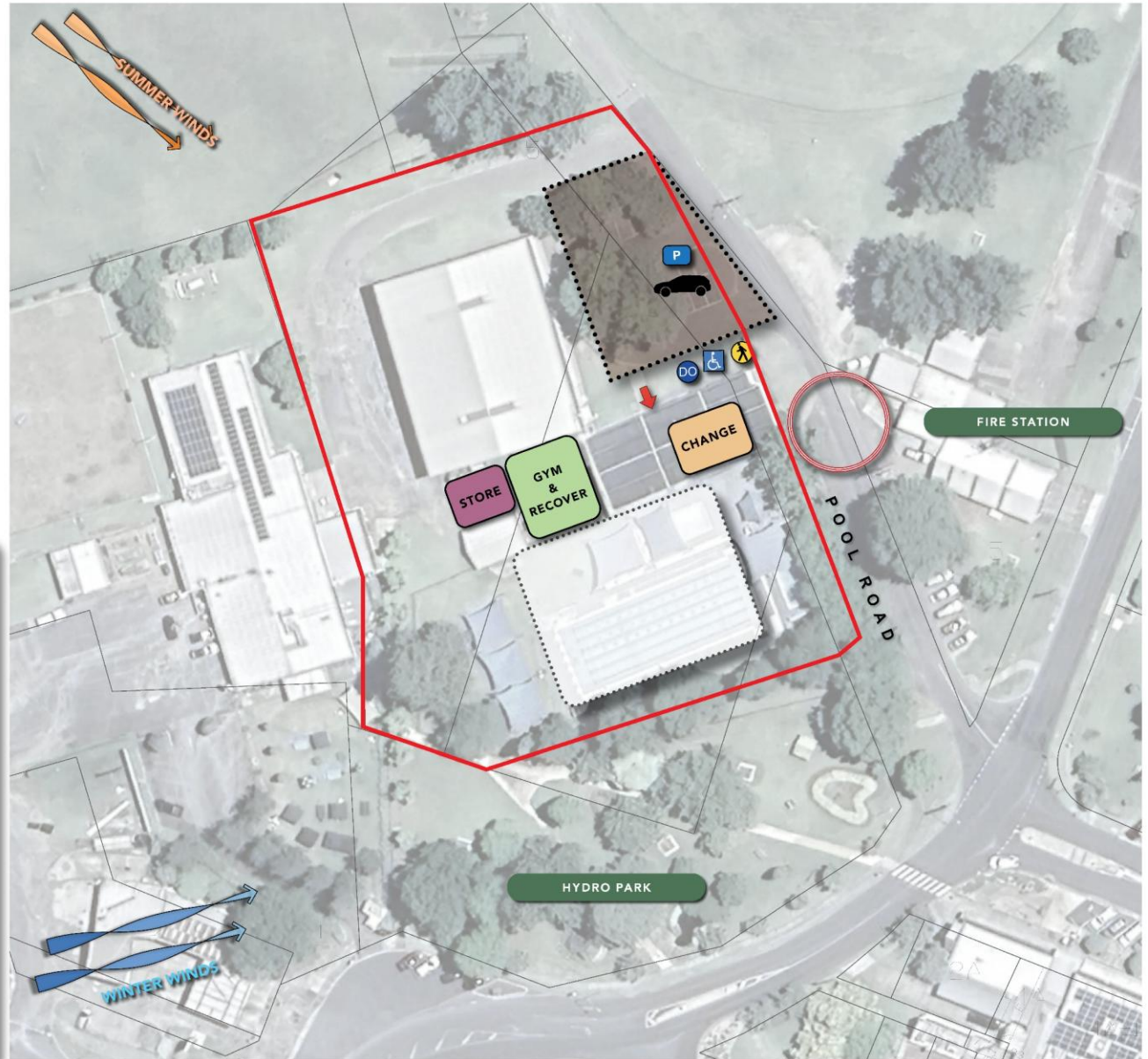
- Adding a cover – would need to be costed (unsupported by population estimates).
- Enhancements to splash park.

Provision gaps identified in the report for each township

- Access to year-round swimming and warm water.

LEGEND

- SUBJECT AREA BOUNDARY
- SITE ENTRY
- ➔ KEY ACCESS
- ➔ PEDESTRIAN ACCESS
- P CAR PARKING
- ♿ DDA CAR PARKING
- 🚌 BUS DROP-OFF / PICK-UP
- 🚲 BICYCLES
- DO VEHICLE DROP-OFF / PICK-UP
- 🚶 PEDESTRIAN ACCESS
- 🚚 SERVICE LOADING IF REQUIRED
- ↔ PEDESTRIAN ACCESS
- ↔ STREET GRID CONNECTIONS
- 🌳 NEW SHADE TREE PLANTING
- 🌳 EXISTING TREES



Summary of Options

Option	Current Facility	A
Description	Continue with current operations and integrate the Roejen report recommendations	Upgrade and expand the current facilities
Key facility components identified by project team	<ul style="list-style-type: none"> Chemical injection above storage area – upgraded the chemical dosing equipment. No mechanical protection of chlorine dosing pump suction – upgraded the chemical dosing equipment. Detached chlorine dosing pump from fixings – upgraded the chemical dosing equipment. Non-compliant storage tank – complete. Mixed storage dry chemicals – complete with new dosing equipment. <p>A detailed repairs and maintenance condition report of all equipment can be found in Roejen’s detailed report.</p>	<ul style="list-style-type: none"> Upgrade of existing changerooms and amenities – repainted the female showers, painted the pools, added a new water meter, and backwash system. Expand storage capacity – Mount Beauty Swim Club has installed a new shed. Gym and recovery centre – new gym has been implemented. Incorporate Roejen recommendations.
Additional facility components identified through iterative workshops		<ul style="list-style-type: none"> Adding a cover – would need to be costed (unsupported by population estimates). Enhancements to splash park.
Indicative 2025 Cost Estimate	\$243,800	\$4.4 - \$4.6 million
Indicative Remaining Useful Life Estimate of Pool Shell and Plant Facility*	~ 20 years	No change to pool shell

*From Council’s aquatic engineers, Roejen.



Financial Analysis and Comparisons

Summary of Options

Township Option Description	Myrtleford		Bright		Mount Beauty
	A	B	A	B	A
	Upgrade the current facilities	Relocate the pool to Myrtleford Showgrounds	Redevelop the existing Sports Centre	Relocate the Sports Centre to the old childcare on Elm Court	Upgrade and expand the current facilities
Strengths	<ul style="list-style-type: none"> No demolition and/or site acquisition costs. Larger changeroom facilities near the car park. Improved DDA accessibility into the pool. Maximising and improving use of the current site. Increased car parking. 	<ul style="list-style-type: none"> General proximity to schools. Co-location with the stadium for integrated services, i.e. reception area. Integration of indoor lap swimming and learn-to-swim/hydrotherapy sessions in Myrtleford. 	<ul style="list-style-type: none"> No demolition and/or site acquisition costs. Proximity to the town centre, Ovens Creek trails, and general passive traffic. Ease of accessibility from the main road. Co-location of aquatic and indoor stadium services. Ability to build on the existing services. 	<ul style="list-style-type: none"> Proximity to the town centre, splash park and river. Highly visible for residents and visitors. Ease of accessibility from the main road. Council owns the land, and building is currently being leased by a dance school. 	<ul style="list-style-type: none"> No demolition and/or site acquisition costs. Proximity to the town centre, walkable. Proximity to, and potential partnership opportunities. Currently used by athletes to undergo altitude training. Expansion and safety of storage capabilities in the stadium.
Weaknesses	<ul style="list-style-type: none"> Redevelopment would need to meet current compliance requirements, including parking, access, building footprint, and change facilities. Unsure if additional requirements would fit on the site. 	<ul style="list-style-type: none"> Would need to use DEECA land, which limits the benefits of Council capital investment. Potential tourism and revenue loss from caravan park. Additional site activity may conflict with equestrian use. Located on the outer areas of the community. 	<ul style="list-style-type: none"> Relatively high commercial site value. Contamination and site history. Limited expansion opportunities beyond the current footprint. Net community loss whilst redevelopment occurs. 	<ul style="list-style-type: none"> Tree removal (approximately 25 trees) and limited open space. Parking is currently an issue in that area. 	<ul style="list-style-type: none"> Poor site visibility, difficult to see. Disconnect between Tawonga and Mount Beauty.

Summary of Options

Township	Myrtleford		Bright		Mount Beauty
Option	A	B	A	B	A
Description	Upgrade the current facilities	Relocate the pool to Myrtleford Showgrounds	Redevelop the existing Sports Centre	Relocate the Sports Centre to the old childcare on Elm Court	Upgrade and expand the current facilities
Opportunities	<ul style="list-style-type: none"> • Connected pathways with tennis and bowls. • Close proximity to the town centre, and caravan park, and walkability. • Café/meeting room for the swim club and community to use/hire. • Potential increase in visitation with the new splash park. 	<ul style="list-style-type: none"> • Suitable location and availability of developable area near the current stadium. • Co-location of aquatics and stadium facilities. • Existing open space next to the stadium. 	<ul style="list-style-type: none"> • High exposure for tourists due to location (landmark signage for centre). • Sufficient space to expand parking. • Sufficient space for an indoor stadium on Council-owned land. • Upgrade accessibility in existing changerooms. 	<ul style="list-style-type: none"> • Integration of activities with the splash park, currently a five-minute walk. • Upgraded gym/multipurpose spaces. • Addition of an indoor stadium on Council-land. 	<ul style="list-style-type: none"> • Upgrade accessibility and amenity in existing changeroom facilities. • Integration of a Council-owned gym/recovery centre to appeal to athletes and the community. • Adding a cover to the pool to integrate year-round use.
Challenges	<ul style="list-style-type: none"> • The site and surrounds are within a designated flood plain area. • Site is a designated historical landmark (Albert David Lowerson) in the community. • Proximity of infrastructure to the creek is suboptimal from an environmental perspective, i.e. erosion. 	<ul style="list-style-type: none"> • Current Council land is not suitable for aquatic facilities. • Open space is used for major community events. • Potential loss of, or diminished amenity in the town centre. • Decommission and/or repurposing of the existing Myrtleford Swimming Pool. 	<ul style="list-style-type: none"> • General site constraints, i.e. topography, neighbouring properties, and access. • Potential impact of flooding overlay work. • Financial risk of under-performance post redevelopment. 	<ul style="list-style-type: none"> • Potential loss of, or diminished amenity in the town centre. • Decommission and/or repurposing of the existing Brights Sports Centre. 	<ul style="list-style-type: none"> • Would require significant space and investment to integrate potential services, i.e. sauna, plunge pool, hydrotherapy.

Summary of Options

Township	Myrtleford		Bright		Mount Beauty
Option	A	B	A	B	A
Description	Upgrade the current facilities	Relocate the pool to Myrtleford Showgrounds	Redevelop the existing Sports Centre	Relocate the Sports Centre to the old childcare on Elm Court	Upgrade and expand the current facilities
Cost of the Option	\$1.5 - \$1.7 million	\$30.2 - \$33.2 million	\$13.3 - \$16.9 million	\$34.4 - \$38.9 million	\$4.4 - \$4.6 million
Visitation Today	19,022	23,383	36,577	36,577	24,960
Visitation in 2041	22,975	28,242	44,178	44,178	30,147
Recommendation	✓	Implement at end-of-life of the current facility (~ 2045)	✓		✓
Other opportunities to consider	<ul style="list-style-type: none"> Addition of a cover over the existing 25-metre pool. 				<ul style="list-style-type: none"> Addition of a cover over the existing 25-metre pool.
Strengths for Each Option	<ul style="list-style-type: none"> No demolition and/or site acquisition costs. Larger changeroom facilities near the car park. Improved DDA accessibility into the pool. Maximising and improving use of the current site. Increased car parking. 		<ul style="list-style-type: none"> No demolition and/or site acquisition costs. Proximity to the town centre, Ovens Creek trails, and general passive traffic. Ease of accessibility from the main road. Co-location of aquatic and indoor stadium services. Ability to build on the existing services. 		<ul style="list-style-type: none"> No demolition and/or site acquisition costs. Proximity to the town centre, walkable. Proximity to, and potential partnership opportunities. Currently used by athletes to undergo altitude training. Expansion and safety of storage capabilities in the stadium.

If Alpine Shire is able to secure external grants and funding sources to complete the recommended facility upgrades outlined in this report, it is estimated that annual patronage will increase from current levels (43,810) up to as much as 80,000 per year. If this result were to be achieved, and assuming that existing annual costs are comparable, the total community subsidy per aquatic patron visit would decrease from \$18 per visit to \$10 per visit.

Summary of Options – Aquatics

Township	Myrtleford		Bright		Mount Beauty
Option	A	B	A	B	A
Description	Upgrade the current facilities	Relocate the pool to Myrtleford Showgrounds	Redevelop the existing Sports Centre	Relocate the Sports Centre to the old childcare on Elm Court	Upgrade and expand the current facilities
Cost of the Option	\$1.5 - \$1.7 million	\$30.2 - \$33.2 million	\$9.1 - \$11.2 million	\$30.2 - \$33.2 million	\$4.4 - \$4.6 million
Visitation Today	19,022	23,383	20,977	20,977	24,960
Visitation in 2041	22,975	28,242	25,336	25,336	30,147
Recommendation	✓	Implement at end-of-life of the current facility (~ 2045)	✓		✓
Key facility components identified by project team	<ul style="list-style-type: none"> Upgrade plant area and refurbish existing heritage building. Upgrade changerooms. Improve site access and increase car parking. Café/meeting room. Connection pathway to caravan park/splash park. Retain heritage building and use for admin. Incorporate Roejen report recommendations. 	<ul style="list-style-type: none"> Indoor lap swimming (25m). Learn-to-swim/hydrotherapy (warm water). Changerooms. Gym/multipurpose area. Plant room. 	<ul style="list-style-type: none"> Repurpose existing pool for learn-to-swim/hydrotherapy activities. Expand the facility to incorporate a new pool. Minor upgrades to the changerooms. Reconfigure spaces to separate gym/multipurpose areas. Incorporate Roejen recommendations. 	<ul style="list-style-type: none"> Indoor lap swimming (25m). Learn-to-swim/hydrotherapy (warm water). Plant room. Gym/multipurpose space. 	<ul style="list-style-type: none"> Upgrade of existing changerooms and amenities. Expand storage capacity. Gym and recovery centre (already been implemented). Incorporate Roejen recommendations.
Other opportunities to consider	<ul style="list-style-type: none"> Options for access to year-round lap swimming and warm water. Upgrade pedestrian connectivity. Flood risk mitigation. 	<ul style="list-style-type: none"> Integrated stadium and pool – co-located amenities and entry. 			<ul style="list-style-type: none"> Options for access to year-round lap swimming and warm water. Enhancements to splash park.

Summary of Options – Indoor Stadiums

Township	Bright	
Option	A	B
Description	Redevelop the existing Sports Centre	Relocate the Sports Centre to the old childcare on Elm Court
Cost of the Option	\$4.2 - \$5.7 million	\$4.2 - \$5.7 million
Visitation Today	15,600	15,600
Visitation in 2041	18,842	18,842
Recommendation	✓	
Key facility components identified by project team	<ul style="list-style-type: none"> Addition of a single stadium. 	<ul style="list-style-type: none"> Could include stadium – trees/space would be an issue.
Other opportunities to consider		



Case Studies

Myrtleford Option A & Mount Beauty Option A Case Study: Wellington Shire

Facility owner: Wellington Shire

Facility location: Regional Victoria (~3hours South East of Melbourne).

Cost: \$1 million.

Project completion: March 2023.

Overview:

- Wellington Shire installed a new roof structure as part of the Warmer Pool for Yarram Project.
- An over-pool structure with blinds to offer protection from the weather, electric heat pumps keeping the water temperature to a warm 29 degrees Celsius, new lighting and increased power usage supplemented by photovoltaic (PV) solar cells.
- The project required a one-month closure of the pool and was completed in March 2023.

Benefits:

- The roof structure will enable the pool to be open for a longer summer season.
- Between March and 18th April, the pool will remain open for recreational swimming during each Monday, Wednesday and Friday from 4pm to 7.30pm, and Saturdays from 1pm to 6pm.



Myrtleford Option B & Bright Option B Case Study: Grafton Aquatic Centre

Facility owner: Clarence Valley Council

Facility location: Grafton, New South Wales

Cost and Funding Mix: \$29.5 million (currently \$1.5 million through Stronger Country Community Fund Grant, \$2.1 million through Local Roads and Community Infrastructure Program, and \$4.4 million through general contributions).

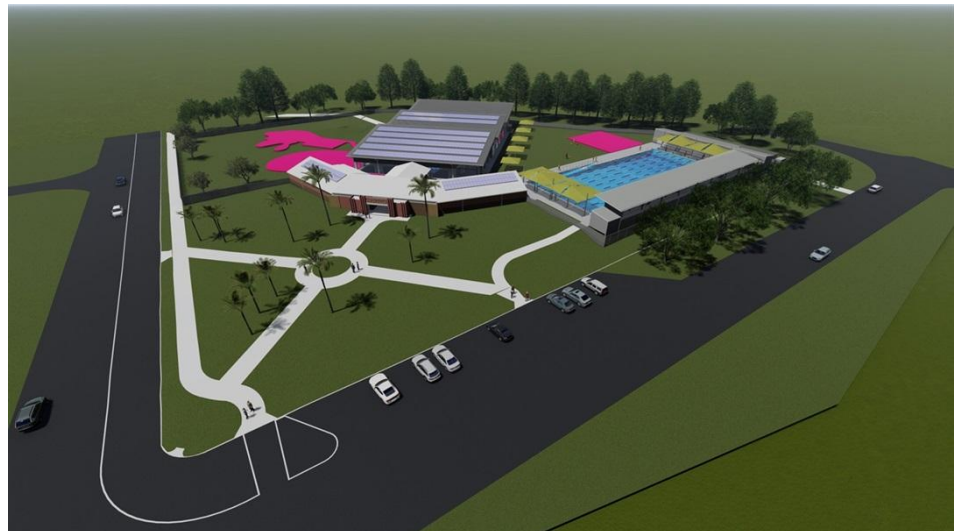
Project completion: 2023-2024

Overview:

- Demolition of existing pools and facilities;
- Construction of an indoor centre including two pools (25m pool, combined program & leisure pool) and additional accessible amenities using myrtha system;
- Inclusive splash pad;
- Refurbishment of existing amenities;
- Outdoor 50m pool and grandstand.

Benefits:

- The deteriorating asset will be renewed, reducing on going maintenance costs.
- The facility will be able to host regional level competitions in the 50m pool.
- The 25m pool will be to FINA standards.
- Sections of the facilities will be open year-round.
- The facility will include all-ability access where possible.
- Additional storage will be available.
- Energy efficient options have been included in the design.



Bright Option A Case Study: Scottsdale Aquatic Centre

Facility owner: Dorset Council

Facility location: Scottsdale, Tasmania

Cost and Funding Mix: \$7 million (\$3 million funded from a State Government grant and \$4 million contributed by the Dorset Council).

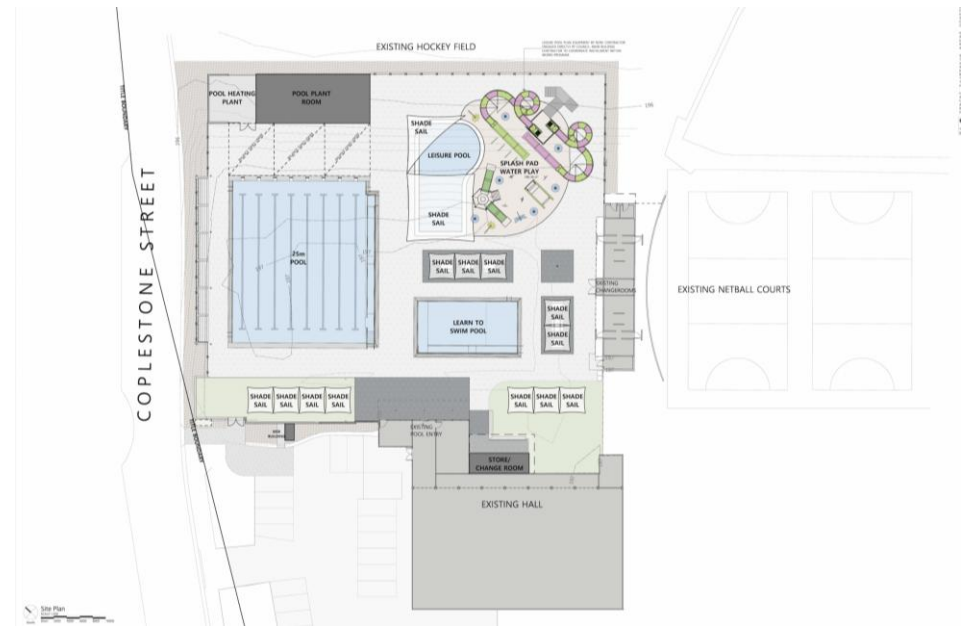
Project Completion: End of 2021

Overview:

- The original forecast time for completion was nine months, however delays would turn this timeline into 16 months – almost double the original anticipated time.
- When Dorset Council first made the pool free to public (prior to construction) – The visitors grew from 5,000 to 14,000 people in a single year.
- The upgraded aquatics facility features:
 - A refurbished eight-lane, 25m lap pool, complete with starting blocks, lane ropes, backstroke flags, grab rails and disability access.
 - Learn to swim pool with disability access ramp.
 - Leisure pool (designed for children under age 5).
 - A 280m² splash park.

Benefits:

- Free pools will lead to high levels of utilisation. The pool is not open year-round however is highly activated during seasonal months.
- The pool now serves as a 'home' for various user groups such as schools, the general public and social swimming clubs.



Mount Beauty Option A Case Study: Yarrawonga Splash Park

Facility owner: Moira Shire Council

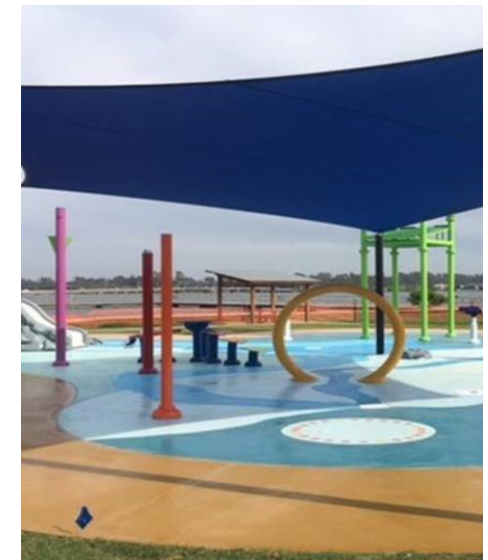
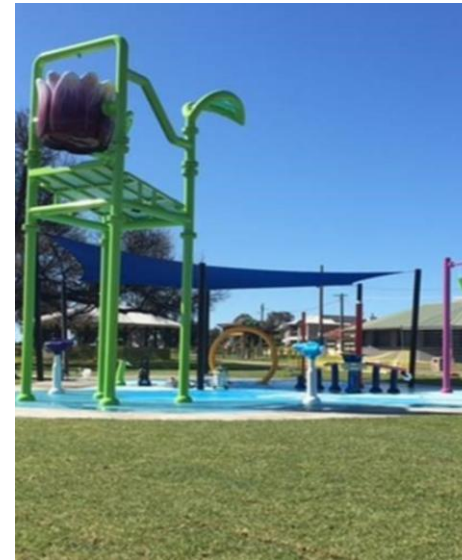
Facility location: Moira, Victoria

Cost and Funding Mix: \$500,000, jointly funded by Australian Government's Local Roads and Community Infrastructure Projects Funding and Moira Shire Council.

Project Completion: Late 2024

Overview:

- It is an existing splash park and water slide on the Yarrawonga foreshore.
- The upgrades will include:
 - Expansion of the existing splash park.
 - Removal of the water slide and replace it with a new family friendly, themed splash park with lots of opportunities for play by all ages.
 - Install shelters and seating around the splash park and under the shelters.
 - New picnic tables in the rotunda.
 - Circular seating under the big tree, new rubbish bins, garden boxes, a water drinking fountain and bottle filler, and landscaping around the splash park.
- The splash park will be open for a much longer period, not just during the outdoor pool season, and will be free to use.



Potential Funding Sources: Surf Coast Aquatic and Health Centre

Facility owner: Surf Coast Shire Council

Cost: \$46.3 million (Stage 1).

Funding Mix: Project has received the following funding commitments:

- \$20 million from Federal Government.
- \$16.68 million from State Government that includes a \$3.5 million grant from the Victorian Government's 'Growing Suburbs Fund', and \$180,000 from the Victorian Government's 'Changing Places' grant.

Overview:

- 25-metre indoor pool for lap/squad swimming.
- Warm water indoor pool for exercise, hydrotherapy and leisure.
- Gym and programs spaces.
- Allied health suites.
- Café and supporting amenities.



Source: Surf Coast Aquatic and Health Centre
<https://www.surfcoast.vic.gov.au/About-us/Works-and-projects/Torquay-and-Jan-Juc-projects/Surf-Coast-Aquatic-and-Health-Centre>

Potential Funding Sources: Tamworth Regional Aquatics Centre

Facility owner: Tamworth Regional Council

Cost: \$45 million.

Funding Mix:

- Council has secured \$15 million through the NSW Government's Centre of Excellence Fund. This contribution expires if it is not spent by June 2026.
- The Council will co-contribute the other \$30 million through two funding streams: \$15 million in loan funding repaid through Special Rates Variation revenue relating to the renewal of Council's assets; and \$15 million in loan funding repaid through decreased expenditure and increased revenue (one-off asset sales).
- The loan will be paid back over 20 years and Council foresees the funds coming from land sales at the Global Gateway Park, a rate rise and internal cost-cutting.
- To obtain loan funding, a Capital Expenditure Review is required, which entails a detailed capital expenditure estimate that will be 5% of the final cost.
- Council will need to incorporate the capital and operating expenditure into their Long-Term Financial Plan. The Capital Expenditure Review requires evidence of Council's commitment to the funding co-contribution.

Overview of Stage 1:

- Indoor 50m, 10 lane pool.
- Program pool.
- Spa and sauna.
- Gym - strength and cardio.
- Health and fitness rooms.
- Foyer, reception and café.
- Wet and dry lounge.
- Administration, offices, first aid.
- Plant and stores.
- Sports science testing lab.
- Allied health consulting rooms x 12.
- Program rehabilitation gym.
- Administration / sports house.
- Education and university teaching and meeting rooms.
- Reception and accessible amenities.






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