



Strathbogie Community Pools Strategy 2019 to 2029



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in conjunction with Peddle Thorp Architects
and Turner & Townsend Quantity Surveyors





The Project - Strathbogie Shire Community Pools Strategy

There are four outdoor community swimming pools in Strathbogie Shire located in the townships of Avenel, Euroa, Nagambie and Violet Town.

Each of the pools has its own character and is highly valued by its local community. There is a strong belief in the important social, health, fitness and wellbeing role that local swimming pools should continue to play into the future.

The four pools are aging. They range from between almost 40 to around 60 years old and left as they are, will only cost more to operate as they age. Without work, the combined capital and operational cost of keeping these pools running over the next 10 years is expected to reach \$6.5 million.

In early 2017, Council established a Community Pools Working Group to consider a range of pool planning and management challenges.

In mid 2017, Council commissioned Otium Planning Group to develop the Community Pools Strategy to guide Council's planning and decision-making for the community pools into the future.

The Community Pools Strategy gives focus to the longer-term sustainability and viability of the pools. It provides:

- A plan for the pool's long-term sustainability and recommendations for each of the community swimming pools into the future
- Recommended development options and costs for specific facilities such as reconfiguring existing pools and creation of splash park facilities
- Options for additional activities that will generate revenue and assist facility sustainability
- A staged implementation strategy
- A preferred management model for the future
- Recurrent Council budget implications for the future operation of the pools



What Have We Done?

Community pools are important to our community. To work out the best way to provide these facilities into the future and the best options for their long-term sustainability we undertook an extensive research and consultation process described by this diagram.



What Our Research Told Us

1. Strathbogie Shire Council provides four outdoor swimming pools: Avenel, Euroa, Nagambie and Violet Town.
2. The pools provide residents of all ages the opportunity to enjoy social contact and participate in recreational activities such as swimming, water play and exercise. They also play a role, though not as effectively as many people consulted for this project would like, in promoting and educating locals about water safety.
3. With an aging population and a high level of disadvantage, affordable and accessible community facilities that can promote and encourage health, wellbeing and community connectedness such as the community pools are important and will become increasingly so.
4. The pools operate for a summer swimming season which starts on December 1 and finishes on the long weekend in March. The current operational hours are:
 - Weekdays – 1.00 pm to 7.00pm
 - Weekend – 1.00 pm to 7.00 pm
 - School Holidays – 12.00pm to 7.00 pm
 - Closed Christmas Day and any day below 23°C
5. The fee structure for the pools involves:
 - Season and day passes for families, adults and/or children
 - Pool membership tickets are available from the pool complexes.
6. Annual season ticket holders may gain entry to any pool complex within the Shire.
7. All children under five years of age are admitted free of charge.
8. Carer companion card holders are admitted free.
9. Minimum age of child allowed to attend pool on their own is 10 years old
10. Rate payers can take up a free seasons pass for individuals and/or families living in the same house
6. The majority of pool attendees use free (rate-payer) passes.
7. The operational performance of the Strathbogie Community Pools is summarised in the table on the next page. It shows that the average level of subsidy per resident for the provision of the four outdoor pools is \$33.08 and the attendance levels vary from almost 3,000 at the Nagambie pool to just over 16,000 at Violet Town.
8. All four of the Strathbogie Pools are aging with amenity shortcomings including:
 - Cold showers
 - Roofless change rooms
 - Cracked and loose tiles
 - Lack of shade
 - Cracked concourses
 - No all abilities access
 - Lack of supporting infrastructure (old tables, chairs etc)
 - Cold and deep (at some pools) water



Table 1: Strathbogie Community Pool's Operational Performance Summary

Item	Avenel	Euroa	Nagambie	Violet Town	TOTAL
Income	\$344	\$2,791	\$180	\$1,681	\$4,996
Expenditure	72,381	137,177	64,099	72,991	\$346,646
Net Operating (Loss) Surplus	(\$72,037)	(\$134,386)	(\$63,919)	(\$71,310)	(\$341,650)
Attendance	5,084	15,306	2,737	16,163	39,290
Usual resident (local area) population	1449	4037	2029	1539	
Attendance per head of local population	3.5	3.8	1.3	10.5	
Revenue per user	\$0.07	\$0.18	\$0.07	\$0.10	\$0.13
Expenditure per user	14.24	8.96	23.42	4.52	\$8.82
Subsidy per user	\$14.17	\$8.78	\$23.35	\$4.41	\$8.70
Subsidy per 10,329 estimated residents	-	-	-	-	\$33.08
Revenue as a % of Expenditure	0.48%	2.03%	0.28%	2.30%	1.44%

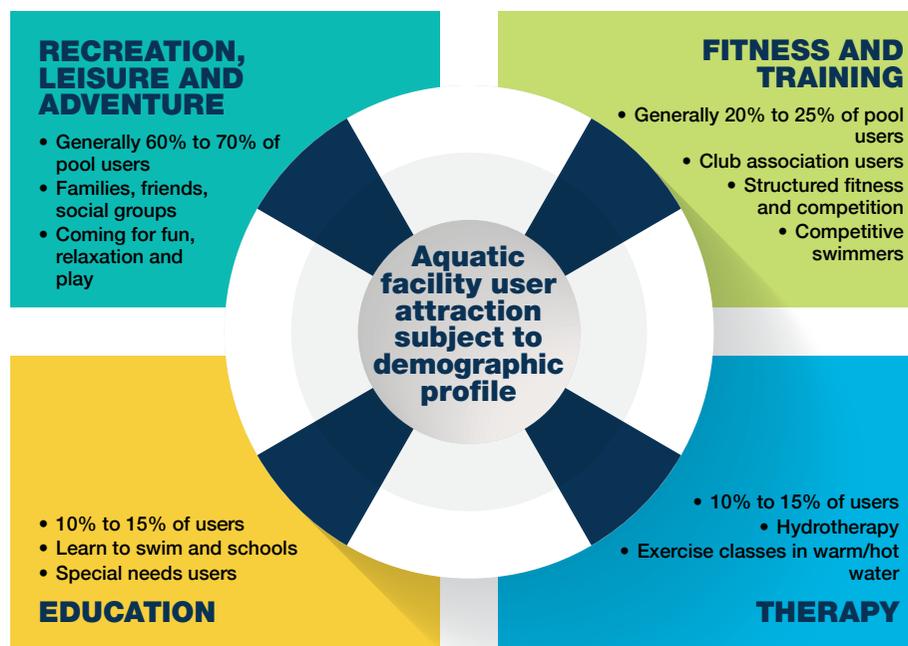
Aquatic facility market trends

Local pools were once built for more specialist or limited market users such as competitive swimmers or high-level sport participants.

Research indicates that these days pools such as the Strathbogie Pools need to align more to the recreation and leisure market. This is the largest market for aquatic facilities as it contains people of all ages, ability, types, interest and gender.

Community expectations about recreation and how leisure time is spent and how people use aquatic facilities is changing. The Strathbogie pools design with formal rectangular pools, limited alternate activity amenity such as basketball rings and barbecues and poor all abilities access don't support recreation and leisure market trends.

The key aquatic facility markets and what drives them are identified in this diagram.



What You Told Us

Consultation for this project involved community and school surveys, discussion workshops, public submissions and interviews with other regional shire council officers.

You told us that:

1. All four of Strathbogie Shire's pools are valued by the community though Euroa and Violet Town with much higher patronage would seem to be valued by more people.
2. Strathbogie's pools are primarily used as places to cool off in the summer. They offer limited lap swimming and learn to swim (Vic Swim) programs. Some people travel to Seymour, Shepparton and Benalla for warm water & learn to swim.
3. The contract management structure is not conducive to programming/service, pool activation, community connection and development.
4. The management of the pools is important. People want a strong local community connection and want the management to liaise with, engage and support local community pool committees.
5. Free entry for rate payers was felt to be inequitable and entry for locals who are not rate payers needed to be better provided for.
6. Greater flexibility around opening hours would be appreciated to accommodate warm weather earlier than December,

particularly for school kids.

7. Additional programming and/or activities at the pool is important as an attraction to the pools, to activate the pools and to build patronage.
8. A desire for lap swimming access was identified at the pools. People wanted early access lap swimming and/or designated lanes for lap swimming.
9. Community pools 'friends of' groups would like to hold events and program activities such as large on-water inflatables. They cited event insurance as being problematic and identified that Council assistance with this would be good.
10. The pools need more amenities including 'play' elements, shade, barbeques, modern changerooms and showers, basketball rings/ half courts etc. Splash park facilities were suggested as features that would improve the amenity and attractiveness of the pools.
11. All abilities access was identified as an issue at all of the pools and needs to be improved as a priority.
12. Young people identified that pools often cater for little kids and there needs to be more for older age groups. This could include other features such as basketball rings. Events at pools were also suggested as young people attractors.
13. Transport and being able to get to the pools is a concern for a lot of kids that live out of the towns.

Who Did We Consult?

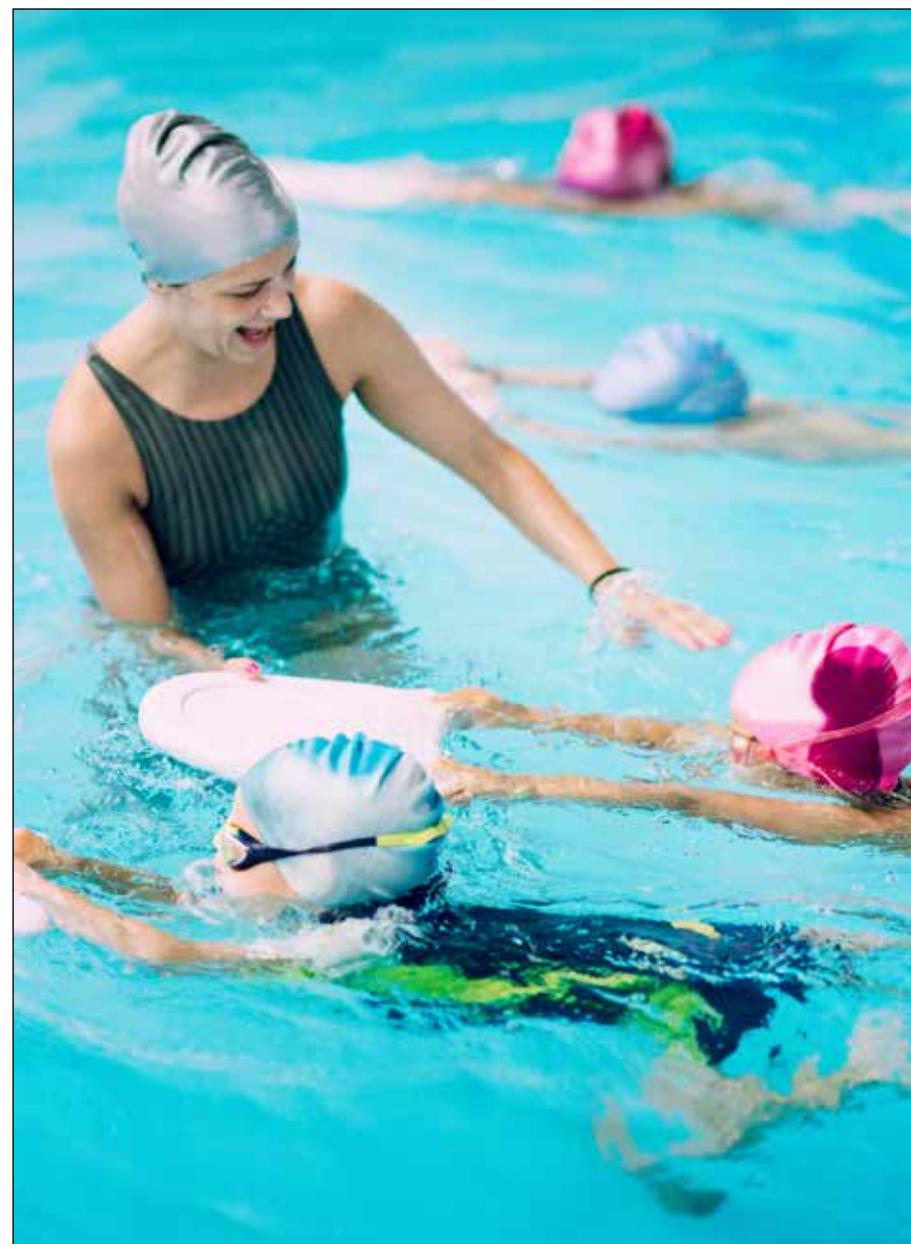
- Community Pools Reference Group
- Euroa Workshop
- Avenel Workshop
- Nagambie Workshop
- Violet Town Workshop
- Access & Disability Advisory Committee Meeting
- Evolve Youth Committee Meeting
- Local Schools
- General Community
- Strathbogie pools management contractors
- Aquamoves Shepparton
- Benalla Aquatic Centre
- Seymour Sports and Aquatic Centre
- Indigo Shire
- Murrundindi Shire
- Aged care providers: Euroa, Violet Town, Avenel and Nagambie
- Council officers from across the organisation



14. The aspects of the pools that people were most unhappy with included the age and condition of the change rooms, the lack of indoor pools and lack of shaded grass area.
15. The swimming facilities or programs that schools felt are lacking in the Strathbogie local area included:
 - Learn to swim programs for schools and local swimming lessons
 - Indoor swimming facilities
 - Maintaining VicSwim program
 - Pool resources
 - Swimming teachers to run/assist with school programs
 - Continual maintenance and upgrade of the pool facilities
 - Water/splash park on pool grounds
 - Kids activities
16. The marketing and promotion of the pools was identified as an area where work should be done. It was felt that apart from locals no one else knows about the pools in Strathbogie.
17. A number of 'friends of' groups suggested that leaving the pools uncovered during winter was inefficient, damaging to the pools and environmentally poor practice. They expressed desire to trial blanketing to the pools in order to properly determine if it would be beneficial or not.

Regional benchmarking

18. A number of regional Council's blanket their pools over winter and have found this to be a financial as well as environmental benefit.
19. A regional review of the fees and charges found that Strathbogie was the only Council providing free pool access for ratepayers. This suggests that the opportunity exists, particularly given the expressed misgivings from local pool patrons about the 'free passes for ratepayers', to reintroduce fees for entry into the pool. Ideally, the fees schedule would include concession rates that would encourage those who may struggle to pay fees and/or may not be rate payers, to attend.
20. There are a number of community pool management models in operation within the region. In-house management and hybrid management models are both working successfully.
21. The identified key benefits of the hybrid management model are:
 - Access to a 'pool' of lifeguards that get moved across all Council/regional participating facilities
 - Management of payroll and recruitment
 - Provision of the rostering software and Point of Sale software and hardware
 - Reduced operational cost



The Strategy - Key Directions

Strathbogie people told us that they want each of the community pools to have their own distinct 'look and feel' and provide a different experience that will attract people from across the shire to each.



Management service scope

Management that is community focussed, connected and collaborative is identified as essential to the pools being able to attract locals and visitors and ensuring the pools are fun, inviting places for community, family and friends to gather, meet and cool off over summer.

Specifically, the service specification should require the pools management to:

- Provide broader service than just opening the gates and rostering lifeguards, although of course provision of a safe and properly supervised environment remains a critical component of service
- Be engaged and connected with the local community
- Work proactively with and support local community groups such as the friends of groups, to plan and deliver community events and activity programs at the local pools
- Plan and facilitate delivery of programs at the pools that support Council's health and wellbeing strategies and actions
- Encourage activities that build and promote local community connection, health, fitness and wellbeing
- Work with local organisations, including (but not limited to) schools, aged care facilities and community centres to provide aquatic safety, swimming and fitness and wellbeing programs and activities



Management model

A number of management models were identified and assessed during this project including:

- **Council in-house management** where Council employs a facility manager and associated staff and is responsible for all aspects of the facility's operation including operating policies, financial performance and asset maintenance and directly operates and manages the facilities. This option allows Council full control of operations, pricing, programming, asset management and staffing but it can be cost prohibitive as council recruiting and maintaining a pool workforce in-house can be high.
- **External Management** where management rights are contracted or leased out to a professional contract management company or an individual to operate all facilities. This has been the Strathbogie pool management model for a number of years. This model is proving difficult to sustain as there are limited management contractors in the market place with the capacity to support the strong community collaboration requirements identified as important by the local community.
- **Committee of Management** where an Incorporated (usually volunteer) Committee of Management is appointed by Council to operate the swimming pool under a detailed charter that sets out the role and responsibilities for each party. This model is increasingly being phased out within the pool industry as it can be difficult to sustain given its reliance on volunteers.
- **Internal/ external hybrid model** where Council directly operates and man-

ages the facilities, and is responsible for all aspects of the facility's operation including operating policies, financial performance and asset maintenance. Council employs an in-house facilities manager to coordinate rostering and program planning but engages specialist HR company to provide pool staff (lifeguard) engagement and IT solutions for the pool operations. The pool staff are engaged under the Fitness Industry Award delivering staffing cost savings but Council still has full control of operations, pricing, programming, asset management and staffing.

Given the identified importance of community engaged and connected management that provides and/or supports programming, activities and equipment that makes the pools attractive and fun summer time community gathering places that attract all ages, the management model must support delivery of these sorts of outcomes. An increased level of service that requires management to work with, support and be supported by the community and, to provide and/or facilitate programming is essential.

The following initiatives have been identified as central to this approach.

1. An individual management plan, reflecting the unique nature of each pool should be developed to capture the community development and liaison, programming, marketing, and other operational priorities. The management plan should provide an operational guideline reference for the pools management, the pool working group for each pool and the local community.
2. The Community Pool 'Friends of' Groups, that have been instrumental in providing



local energy into the programming of and support for the individual local pools should be formalised as an ongoing feature of the pools' operation.

3. Council should continue to regularly convene the overarching Community Pools Working Group to provide strategic overview input for the pool service as a core aspect of its ongoing community engagement strategy.
4. Council should coordinate a combined meeting of the all the Community Pool 'Friends of' Groups to share ideas and opportunities.
5. The internal/external hybrid model has been found to deliver staff cost savings of up to 25% over a direct employment (internal) model. The experience of other council's is that this is an efficient operational model that supports working in collaboration with local communities for the sustainable future of community pools.

Recommendation: That:

1. Individual management plans be developed for each pool to provide an operational guideline reference for the pools management, the pool working group for each pool and the local community
2. The individual Community Pool Working Groups be formalised by Council to be an integral part of the ongoing operation of each of the pools
3. Council convene meetings of the overarching Community Pools Working Group as necessary
4. Council facilitate a combined meeting of all the Community Pool 'Friends of' Groups to share ideas and opportunities
5. Council implement an internal/external hybrid management model for its community pools.

Programming and activities to build patronage and revenue

Provision, support and encouragement of programming, events and fun activities has been identified as essential to improving attendance at the pools. Programming as a means of activating the pools and attracting and engaging community was raised in every community consultation process.

With the exception of Violet Town Pool, there has been minimal programming at Strathbogie Shire's pools. Violet Town pool was consistently identified as being a very successful model where the management and community has proactively provided programming and activities making the place attractive to attend, providing a reason to attend and building a strong community ownership and loyalty for the pool.

The Violet Town pool management and community has also invested in the purchase of pool toys that people attending can use in and around the pool. The toys increase fun and provide opportunities for water play. They also provide a point of difference and a reason to visit.

The idea of a collection of toys (some larger, some smaller) that could travel around the pools to attract people and provide regularly changing experiences at each of the pools was suggested regularly during consultation for this project.

Proactive, strategic programming will improve the relevance and attractiveness of the pools and support for this needs to be an expectation of pools management in the future.

A successful program needs to include both formal programs and activities such as learn to swim and less regular and/or structured activities and events such as games and swimming toys in the pools and community events such as barbecues.

The activities and programs that are proposed to build pool relevance, attractiveness, patronage and revenue include:

- Pool management to provide, support and encourage programming, events and fun activities at the pool that could include but not be limited to working with local:
 - Swim teachers/schools to grow programs at the local pool
 - Schools to run their swimming lessons and/or swimming carnivals from their local pool and/or the Euroa pool as the local swimming carnival destination
 - 'Friends of the pool' groups supported to provide community programs and activities at the pool. This may include council assisting with public liability

insurance and provision of additional lifeguards.

- Purchase inflatable pool toys (feature and smaller) to be moved around the pools enabling different experiences at each of the pools.
- Purchase swimming equipment such as kick boards and flippers for use around the pool.

Recommendation:

That provision and/or facilitation of programming at the pools be a core pool management function into the future and that pool toys be purchased for use at each of the pools to enhance the fun and waterplay aspects of the local pool experience.

Fees and charges

During consultation, people felt that the current policy to provide free passes to rate payers had increased the patronage of Strathbogie Shire's pools but there was concern that:

- The policy was inequitable with non-rate paying residents still having to pay and that some of the local people in greatest need of access to the pool facilities might be least able to pay.
- Providing free entry may de-value the pools and result in less respect/regard for the facilities and the services.
- The majority of pool users are non-fee paying, so the amount of income generated for the pools is very limited and it is almost more cost to collect fees than not collect at all
- People are willing to pay if the pool and its activities are worth visiting. The Violet Town Pool with the highest fee collection levels of all the pools, supports this idea.

A review of other regional local government pools showed that many are charging fees for entry without reduction in attendance numbers and they are able to generate some income to contribute to the overall cost of provision of the service. The research and consultation suggests that improving the programming, management and physical environment of the pools will provide the community and visitors with 'a reason to want attend', will increase the value of attending the pool and is reasonable justification for reintroduction of fees. A policy shift to enable subsidised resident entry was proposed by a number of Strathbogie Councillors.

Recommendation:

That Council develop a fees and charges policy to guide the reintroduction of fees for entry into the pools to coincide with the recommended improvements to the programming and management services and physical improvements to the environment.



Pool operating hours

The need for operational hours flexibility and being responsive to local demand particularly once school holidays finish was a persistent theme throughout the consultation. Regional benchmarking pointed to the success of trialing requests for changes to operating times at the individual pools and if successful, adopting the change at that pool, then trialing at the next and so on. The 'trial then implement' method had resulted in pool opening hours at pools being varied to respond to local need where changes were justified by local take-up.

Recommendation:

That Council take a more flexible approach around the core opening hours for the pools and consider, where there is sufficient local demand, trialing local requests to vary local pool opening hours.

Water temperature

There is demand for warmer water, particularly at the Euroa and Avenel pools.

Survey results indicated that some people are travelling to Seymour, Shepparton and Benalla for year-round access to indoor, warm water and learn to swim, however there is not sufficient demand to justify development of an indoor, warm water pool in Strathbogie.

There is some evidence that provision of warmer water at the pools would improve the use and functionality of the pools by a number of groups, particularly older adults and the experience at other similar regional outdoor pools is that heating the water has improved the use and functionality of the pools.

Recommendation:

That a cost benefit analysis be undertaken to determine if a solar heating trial at Avenel Pool is feasible and, depending on the outcome of the feasibility of a solar heating trial and possible subsequent trial at Euroa Pool, that solar heating feasibility and trialing at other pools be considered.

Water/pool management

Strathbogie Shire does not cover its pools over winter. It annually empties, cleans and refills the pools in preparation for the swimming season. There were strong views expressed through the consultation for this project about this practice with many advocating for covering the pools with a pool blanket over winter as means of conserving water and making pre-season preparation less labour intensive.

The experience of a number of other local governments in the region is that the decision to blanket their pools to improve their environmental performance, had also resulted in significant savings in their water charges and the time it takes to get 'swim ready' at the beginning of each season. This means they are able to open pre-season if required.

Winter blanketing and conservation of the water is an accepted industry approach as it is generally a more cost efficient, water saving, better environmental practice. Not allowing the pool to become so dirty means that the cleaning process is not so harsh and, not emptying the pool prolongs the life of the pool shell as emptying places additional strain on the shell.

Recommendation:

That Council covers one pool over winter as a trial to gauge the local impact of changing this long-standing practice with a view to progressively introducing winter pool blanketing at all the pools if successful.

Marketing/ Promotion

Strathbogie Shire's community pools suffer from a lack of profile. Many local people are unaware of the pools and what they have to offer.

Recommendation:

That Council develop a Community Pools marketing plan to provide ongoing information about the proposed improvements to the pools and encourage people to 'come back' to the pools. It should:

- Complement/enhance local 'friends of' communications about the pools
- Improve overall community awareness of the pools and their activities and,
- Build loyalty and interest in the pools.



Access

The lack of accessibility is an important issue at all of the pools. None of the pools provide access to the water for people with mobility issues but on a more basic level, the pathways and concourses between carparks and around the pools surrounds are not in good condition and need to be improved.

Recommendation:

That universal access in and around the pools be a priority for improvement in the pool renewal and upgrade works.

Transport

In terms of getting to the pools, young people in particular told us that transport was an issue for a lot of kids that live outside of the towns.

Recommendation:

That Council explore options to develop transport and access services to attract and support young people and others in the community with transport issues being able to get to and use the pools.

Physical environment

All four of Strathbogrie's community pools have aging infrastructure with substandard amenities including cold showers, roofless change rooms, cracked and loose tiles, lack of shade, cracked concourses, no all abilities access, lack of supporting infrastructure such as tables, chairs, basketball rings and barbeques and, and they have cold (and at some pools deep) water.

All the pools are older style, formal rectangular pools that don't currently support the contemporary aquatic leisure market (fun and play) for which there is community demand.

Recommendation:

That Council adopt renewal and upgrade works program for the pools that will improve their physical environment and make them more attractive, comfortable, relevant and sustainable into the future.



The Strategy - A Development Plan for Each Pool

Into the future we want Strathbogie Shire's community pools to operate as a network of integrated and complementary aquatic facilities and services.

Within the network, each pool will reflect the unique characteristics of that facility and the community it services.

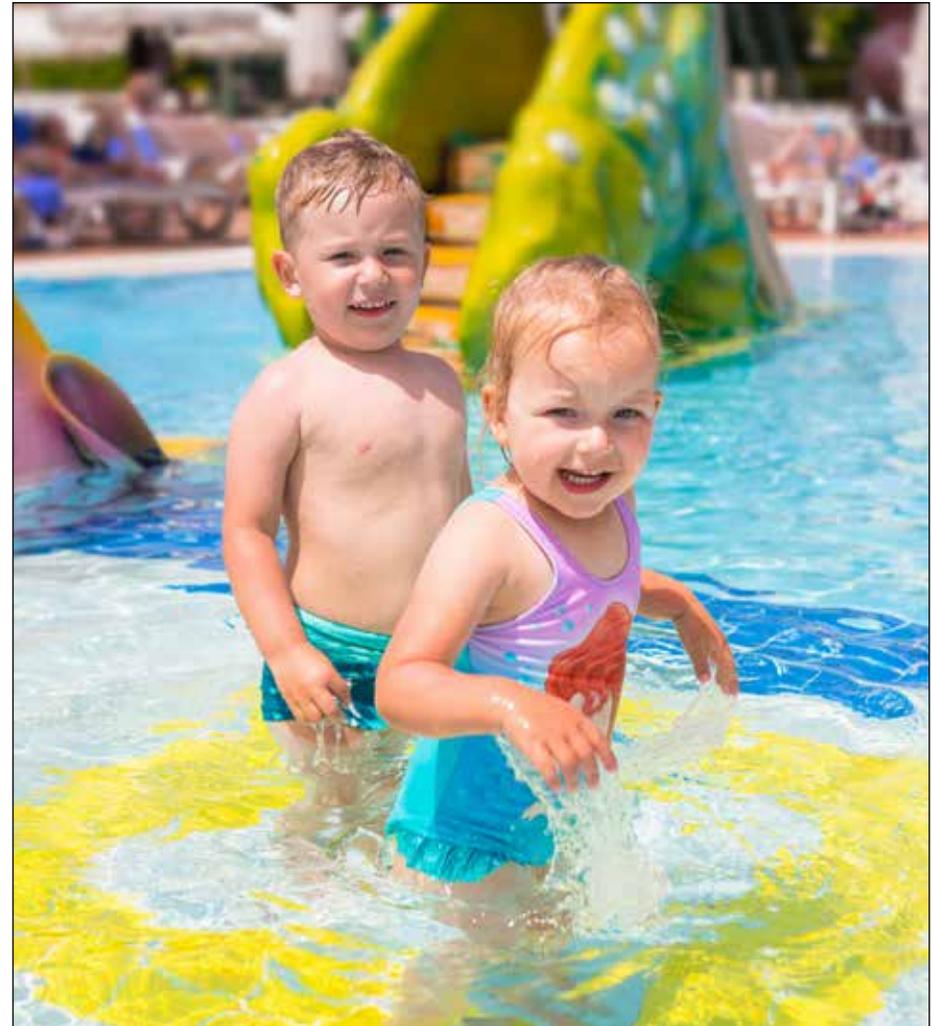
Reflecting the key directions outlined previously, the overarching aims of the community pools strategic plan are to:

- Encourage and increase child and youth entries by:
 - Adding leisure water, play and fun water features at facilities
 - Improve and update facilities
 - Refurbish the outdoor pools and grounds at all pools
 - Add complementary activity features
- Improve the overall amenity and accessibility of facilities by upgrading and refurbishing the:
 - Change rooms
 - Entrance foyer area
 - Car parking areas
 - Connecting paths from car park to pool entrance

- Upgrade and improve the point of entry to facilities and create a stronger linkage to adjoining open space areas
- Improve the overall amenity of facilities by developing landscape designs for each site to include/review shade, seating, BBQ's, tables, lighting, paving and soft landscaping
- Accept that individual adult swimmers are normally more attracted to indoor heated pools
- Encourage increased adult visits by:
 - Improving family friendly features
 - Improving services, amenities and relaxation/social areas

A strategic development plan has been developed for each pool that incorporates a range of site specific works to achieve these aims.

Each plan indicates a proposed timing for the works and the cost of each based on cost plans developed by Turner and Townsend Quantity Surveyors. A range of potential external funding opportunities have been identified as options for Council to further consider as part of an overall funding strategy.



Avenel Pool Strategic Development Plan

The Avenel community pool facilities are basic and the services provided are minimal. It needs more people to use it to make it sustainable in the longer term.

With the introduction of management that will work with community to develop programming and activities for the pool and incremental improvement of pool facilities, Avenel should see its community popularity increase.

The strategy is for the focus at Avenel Pool to:

- Encourage/attract family/social market
- Be a multi-generational community place

The recommended works to be undertaken include:

- Improve overall amenity and accessibility
- Formalise car parking areas and develop connecting paths from car park to entrance
- Install shade sails, seating, BBQ's, tables, lighting, paving and soft landscaping to improve overall amenity
- Add family friendly features and appeal by adding amenities to encourage relaxation and socialising
- Install informal leisure features to attract older children & teenagers
- Replace/retrofit toddler pool with shallow or zero depth free form splash decks with water sprays, bubblers and low-level water play equipment



- Upgrade entry and reception areas to improve the overall look and amenity of the facility
- Purchase pool toys that could be moved around each of the pools
- Allow to install a pool lining to extend the useful life or the pool or, replace the pool shell in the future
- Replace grass around pool (must be soft and comfortable – no prickles)
- Investigate options for solar heating

A concept design that provides for these elements has been prepared .

A strategic implementation plan is provided below. It includes high-level cost estimates as well as potential funding opportunities.



Table 2: Avenel Strategic Implementation Plan

Stage	Description	Indicative Capital Cost	Capacity to Attract External Funding	Timing/ Priorities
1	<ul style="list-style-type: none"> • Upgrade entry building to improve overall look and amenity • Reline existing pool • Purchase pool toys and equipment 	\$525,050		Short (Year 1-4)
2	<ul style="list-style-type: none"> • Build splash park/water play area to replace old toddler pool • Install new shade sail over water play (remove old sail) • Construct formalised carpark • Install new front entry pavements • Install table tennis table (teenage play elements) • Replace turf (new lawns) and plant trees/landscaping • New BBQ & picnic facilities • Furniture and fittings 	\$740,190	SRV Small Aquatic Projects funding (SRV \$2:\$1 local)	Medium (Year 5-8)
3	<ul style="list-style-type: none"> • Install solar heating • Review pool performance to determine if pool shell replacement can be justified • Demolish and remove existing 25m pool (not included in costing) • Replace 25m pool shell, finishes and plant (not included in costing) 	\$193,000		Long (Year 9-10+)

Note: Stages 1 & 2 include allowance for design/construction contingencies, professional fee allowance, authority fees & charges and some loose furniture and equipment. Stage 3 does not include costings for the demolition, removal and replacement of the pool shell. This would cost an estimated additional \$1,400,000.

Euroa Pool Strategic Development Plan

Euroa Pool is Strathbogies largest and only 50 metre pool. It has the second highest attendance rates of all the pools, however it currently suffers from having very basic and tired amenity in and around the pool with key criticisms being that it's cold and has little to attract or keep young people there.

However, given its size, available grounds and location, Euroa Pool has the potential to be Strathbogies premier aquatic venue with a particular focus on school carnivals and swimming education.

With the introduction of management that will proactively work with shire schools, develop programmes, community events and activities for the pool and incremental improvement of the pool and its grounds, it can increase use and build its shire wide market.

The strategy is for the focus at Euroa Pool to:

- Proactively build its capacity as the school carnival and swimming education destination for Strathbogies Shire
- Encourage and attract a family and youth social market



The recommended works to be undertaken include:

- 2 pools shell options: Allow to install a pool lining to extend the useful life of the pool or, replace the pool shell in the future.
- Upgrade male & female change rooms and toilets. Roof them and make more comfortable. (completed in 2018/2019)
- Add informal leisure features to attract older children & teenagers. E.g. half-court basketball areas to encourage “pick up” games or outdoor ping-pong tables. Consider a climbing wall feature
- Replace/retrofit toddler pool with shallow or zero depth free form splash decks with water sprays, bubblers and low level water play equipment
- Upgrade entry, reception and change rooms areas to improve the overall look and amenity of the facility
- Improve universal access across the site:
 - Install disabled access hoist to shallow end of pool
 - Improve pathways and pool concourse around pool
 - Improve connecting pathways between carpark and pool entry
- Formalise the car parking
- Improve entrance to the facility so it's more inviting and welcoming
- Install support/social infrastructure such as tables, seating and BBQ areas
- Add shade features (possibly in school house colours) to support school carnival atmosphere
- Replace grass around pool (must be soft and comfortable – no prickles)

A concept design that provides for these elements has been prepared .

A strategic implementation plan is provided below. It includes high-level cost estimates as well as potential funding opportunities.



Table 3: Euroa Pool Strategic Implementation Plan

Stage	Description	Indicative Capital Cost	Capacity to Attract External Funding	Timing/Priorities
1	<ul style="list-style-type: none"> • Replace roof to existing male and female change rooms including new ceiling and lighting • Make good amenities after roof construction completed • Upgrade entry building to improve overall look and amenity • Reline existing pool • Add disabled access hoist to shallow end • Install Solar Heating • Resurface existing concourse [concrete] 	\$2,189,415	Building Better Regions Fund (Federal Govt)	Short (Year 1-4)
2	<ul style="list-style-type: none"> • Build splash park / water play area to replace old toddler pool • Make good perimeter between splash and pool concourse • New shade sail • Remove existing shade • Reconfigure existing carpark with central access pathways • New House Colour Shades • New tiered spectator seating • Replace / new turf and plant trees / landscaping • New half-court Basketball area paving and backboard • New BBQ & picnic 	\$2,178,425	SRV Small Aquatic Projects funding (SRV \$2:\$1 local)	Medium (Year 5-8)
3	<ul style="list-style-type: none"> • New climbing wall • New table tennis tables • New shade sails • Demolish and remove existing 50m pool (not included in costing) • Replace 50m pool shell, finishes and plant (not included in costing) 	\$664,404- \$856,800		Long (Year 9-10+)

Note: Each stage includes allowance for Design/construction contingencies, Professional Fee Allowance, Authority Fees & Charges and some Loose Furniture and Equipment. Stage 3 does not include costings for the demolition, removal and replacement of the pool shell. This would cost an estimated \$3,950,000 for demolition, removal and replacement of the pool shell.

Nagambie Pool Strategic Development Plan

Nagambie Pool clearly has a level of ongoing support and enthusiasm however its current level of use is very low. It has the least support infrastructure and its location is considered an impediment to use so its capacity to attract people is perhaps more limited than the other shire pools.

The inclusion of programming and community events and the purchase of some pool toys and equipment, are proposed for the pool to give it the opportunity to grow its patronage and popularity. It is also proposed that its use and cost should continue to be monitored and if low usage levels persist, that once the pool shell reaches the end of its useful life (approx. 2022/23), it not be replaced.

As with all the pools, the introduction of management that will proactively programme the pool and work with local community is key.

The strategy is for the focus at Nagambie Pool to:

- Build local patronage and develop a local community flavour
- Monitor and assess the long-term sustainability of the pool once some social features are improved/provide





The proposed works to be undertaken if patronage improves include:

- Retrofit toddler pool with low level water play equipment
- Upgrade entry and reception to improve the overall look and amenity of the facility
- Improve universal access
 - Improve pathways and pool concourse around pool
 - Improve connecting pathways between carpark and pool entry
- Improve the car parking and entrance to the facility. Create more inviting and welcoming entrance
- Provide the family/social features such as tables, seating and BBQ areas
- Add shade features
- Replace grass around pool (must be soft and comfortable – no prickles)

A concept design that provides for these elements has been prepared.

A strategic implementation plan is provided. It includes high-level cost estimates as well as potential funding opportunities.

Table 4: Nagambie Pool Strategic Implementation Plan

Stage	Description	Indicative Capital Cost	Capacity to Attract External Funding	Timing/Priorities
1	<ul style="list-style-type: none"> • Purchase pool toys 	\$3,800		Short (Year 1-4)
2	<ul style="list-style-type: none"> • Undertake a review to determine if usage has grown with introduction of new management and programming. If not, prepare report for Council to commence decommission • Reline existing pool • Resurface existing concourse [concrete] • Build splash park / water play area to replace old toddler pool • Make good perimeter between splash and pool concourse • Formalise carpark • New front entry pavements • New shade sails 	\$1,031,110	SRV Small Aquatic Projects funding (SRV \$2:\$1 local)	Medium (Year 5-8)
3	<ul style="list-style-type: none"> • Replace / new turf and plant trees / landscaping • New BBQ & picnic facilities • Demolish and remove existing 25m pool (not included in costing) • Replace 25m pool shell, finishes and plant (not included in costing) 	\$171,300		Long (Year 9-10+)

Note: Each stage includes allowance for Design/construction contingencies, Professional Fee Allowance, Authority Fees & Charges and some Loose Furniture and Equipment. Stage 3 does not include costings for the demolition, removal and replacement of the pool shell. This would cost and estimated additional \$1,400,000.

Nagambie Splash Park Strategic Development Plan

The opportunity to build a water-based playground on the Nagambie Lakes edge as an alternative to a traditional pool in Nagambie, found strong support during the project consultation. This could be a point of difference for Nagambie and the Strathbogie Pool network and would be an additional drawcard feature in this popular location that would support local economic development and tourism planning.

A concept design has been prepared for a Buckley Park site that provides a water play feature incorporated into the boardwalk and picnic area

A strategic implementation plan is provided on the next page. It includes high-level cost estimates as well as potential funding opportunities.



Table 5: Nagambie Splash Park Strategic Implementation Plan

Stage	Description	Indicative Capital Cost	Capacity to Attract External Funding	Timing/Priorities
1	<ul style="list-style-type: none"> Detailed design and planning process Grant application preparation 			
2	<ul style="list-style-type: none"> Build Splash Park / Water play and Wet deck area New shade sail New jumping pillow New adventure park equipment New table tennis tables New shade sail Replace / new turf and plant trees / landscaping New BBQ & picnic facilities 	\$1,829,000	Building Better Regions Fund \$20,000 to \$10 million*	
3	<ul style="list-style-type: none"> Nil 			

* BBRF grant program to support projects which involve the construction of new infrastructure, or the upgrade or extension of existing infrastructure that provide economic and social benefits to regional and remote areas. **Note: Stage 2 includes allowance for Design/construction contingencies, Professional Fee Allowance, Authority Fees & Charges and some Loose Furniture and Equipment.**





- Formalise the car parking
- Enhance entrance to the facility. Create more inviting and welcoming entrance
- Install social infrastructure such as tables, seating and BBQ areas
- Add shade features
- Replace grass around pool so it's soft and comfortable

A concept design that provides for these elements has been prepared.

A strategic implementation plan is provided opposite. It includes high-level cost estimates as well as potential funding opportunities.

Table 6: Violet Town Pool Strategic Implementation Plan

Stage	Description	Indicative Capital Cost	Capacity to Attract External Funding	Timing/Priorities
1	<ul style="list-style-type: none"> • Reline existing pool • Resurface existing concourse [concrete] • Build splash park / water play area to replace old toddler pool • Make good perimeter between splash and pool concourse • Formalise carpark • New front entry pavements • New half-court Basketball area paving and backboard • New shade sails • Replace / new turf and plant trees / landscaping • New BBQ & picnic facilities • Loose Furniture, Toys and Equipment 	\$1,992,853	SRV Small Aquatic Projects funding (SRV \$2:\$1 local)	Short (Year 1-4)
2	<ul style="list-style-type: none"> • New table tennis tables 	\$11,250		Medium (Year 5-8)
3	<ul style="list-style-type: none"> • Demolish and remove existing 25m pool (not included in costing) • Replace 25m pool shell, finishes and plant (not included in costing) 	\$0		Long (Year 9-10+)

Note: Each stage includes allowance for Design/construction contingencies, Professional Fee Allowance, Authority Fees & Charges and some Loose Furniture and Equipment. Stage 3 does not include costings for the demolition, removal and replacement of the pool shell. This would cost and estimated additional \$1,754,000.

Costings

Operational changes such as reintroducing entry fees, changing the management model and covering/blanketing the pools over winter will have an impact on the operational cost of the pools.

Operational Cost

The experience of other municipal areas is that they have achieved significant cost savings from similar operational changes.

An indicative operational budget based on previous attendance numbers and operational costs has been developed. It indicates that implementation of range of operational initiatives can improve the financial performance of the pools.

The indicative budget is based on the following assumptions:

Income Assumptions

- Season Pass holders attend at least 25 times during the season
- 75% of seasons passes issued are for families
- Families have an average of 5 people attending at one time
- 15% of seasons passes issued are for adults, 15% of seasons passes issued are for children/juniors
- 75% of casual passes issued are for children/junior admissions

- All student passes are for children/juniors
- These income calculations are conservative and comparable to similar pools in other shires

Expenditure Assumptions

- The baseline expenditure is the 2016/17 actual expenditure
- Benchmarked Councils the have achieved between 5% and 20% cost savings though implementation of operational changes similar to those recommended in this report.



Table 7: Strathbogie Pools Indicative Operational Budget

Pools Income and Expenditure		5% improvement	10% improvement	15% improvement	20% improvement	
Pools Income	Actual Income	Current Income*				
Avenel	\$344	\$17,214	\$18,074.82	\$18,935.53	\$19,796.23	n/a
Euroa	\$2,791	\$29,419	\$30,890.23	\$32,361.19	\$33,832.15	n/a
Nagambie	\$180	\$9,481	\$9,955.03	\$10,429.08	\$10,903.13	n/a
Violet Town	\$1,681	\$29,434	\$30,905.36	\$32,377.05	\$33,848.73	n/a
Total Income:		\$85,548	\$89,825	\$94,103	\$98,380	n/a
Pools Expenditure		Current Expenditure				
Avenel		\$72,381	\$68,762	\$65,143	\$61,524	\$57,904
Euroa		\$137,177	\$130,318	\$123,459	\$116,600	\$109,741
Nagambie		\$64,099	\$60,894	\$57,689	\$54,484	\$51,279
Violet Town		\$72,991	\$69,341	\$65,691	\$62,042	\$58,392
Total Expenditure:		\$346,646	\$329,314	\$311,982	294,649	\$277,317

*Income is indicative based on previous attendance numbers and assumptions listed above