
Officers' Reports



Doveton Pool in the Park Master Plan

ITEM: 5.3.

City Planning and Infrastructure

City and Asset Planning

Joanna Noesgaard

Purpose of Report: To provide an update on the financial implications for an Outdoor Pool and Year-round Accessible Park at Doveton Pool in the Park and seek a decision on funding and delivery of the project.

Recommendation

That:

1. Council proceeds with delivering an Outdoor Pool and Year-Round Accessible Park (as per the scope within the report) on the provision that the State and Federal Government commit a combined minimum 50 per cent of the funding.
2. Council writes to the State and Federal Government seeking a combined minimum 50 per cent funding commitment.
3. Further work to be undertaken prior to next season to determine the season length and operating hours.
4. The Doveton Pool in the Park Master Plan be finalised and placed on public exhibition prior to being presented back to Council for endorsement.

Officer General or Material Interest

No Council officers involved in the preparation of this report have a general or material interest in matters for consideration.

Council Plan Reference

1 - Drive stronger connections and places

1.1 Deliver sustainable and adaptable infrastructure and activate places

Executive Summary

- Based on the recommendations from 14 December 2021 Council Meeting, a financial analysis was undertaken to understand the financial implications of renewing the outdoor pool and development a year-round accessible park.
- The prepared concept plan and costing indicate up to \$21.14M in funding is required to redevelop the Doveton Pool in the Park site.
- Council's Capital Works Program does not have the financial capacity to deliver the project in full.

- In order for this project to be delivered in a timely manner Council would require a minimum 50 per cent funding commitment, to the value of \$10.5 million from State and/or Federal Government.
- Aquatic operational projections have indicated a cost of between \$192,317 and \$499,932 for the 2025-26 financial year depending on the length of season.
- Year-round operation is not recommended due to increase in cost and minimal forecasted increases in participation.
- Further work to be undertaken prior to next season to determine the season length (4 or 6 months) and consistent operating hours.

Background

Since 2019, Council has been developing the Doveton Pool in the Park Master Plan (the Master Plan). At the Council meeting held on 14 December 2021, Council was presented with an Officers Report that recommended an Options Analysis be completed to test three options to redevelop the site. Council in adopting Officer's Report item 5.4, resolved an alternative recommendation as follows:

1. *Notes the Engagement Outcomes Report summarising the Draft District Park Concept Plan community engagement, held 26 March to 14 May 2021.*
2. *Based on the strong response from the community to retain a pool on the site, a business case is undertaken to understand the financial implications including capital, operational, and maintenance costs of an Outdoor Pool and Year-Round Accessible Park which should include:*
 - A. *Redevelopment and fencing of the seasonal outdoor 50-metre pool*
 - B. *Upgrade to amenities (where heritage permits) including change rooms*
 - C. *Removal of the water slides, three smaller pools, Gambetta Room and Portable Building*
 - D. *Development of a year-round accessible park (including splash play) on the remainder of the site*
3. *Notes that following completion of the business case, an ensuing report be presented to Council in the first quarter of 2022.*

Concept Plan

A project design brief, concept plan and cost estimate have been prepared for the Outdoor Pool redevelopment and new Year-Round Accessible Park.

The concept includes the renewal of the 50m pool, main building, and car parking. New elements required include the park and amenities. The concept also includes the demolition of the Gambetta room and three small pools. Refer to Attachment 1 – Concept Plan.

Cost Estimate

A cost estimate was prepared for Council by an independent consultant, which included the following breakdown:

Element	Scope	Cost Estimate
Detailed Design	Design, Site Assessment, Project Management & Engineering, Specialist Reports	\$1.29M
Pool & Building	50m pool renewal (including depth reduction) Underground tanks New/upgrade services Underground balance tank Storage shed Bin Enclosure	\$12.0M

	New build (toilet/change rooms) Change village Car Parking renewal Additional access point ESD	
Park	Demolition, landfill, contamination disposal (incl. Gambetta room and small pools) Relocate Portable Public Art Concrete plaza/path connections Structure modifications – Heritage slide Custom Fencing Beach sandpit Shelters/Lighting Play equipment Play space Waterplay Water treatment Bollards Trees Soft scaping Bins/drinking fountains	\$7.85M
Project Total		\$21.14M
<i>*All estimates above include a 20% contingency</i>		

Infrastructure Delivery

The delivery of the project requires a large upfront capital commitment which will have an impact on other projects planned within the forward capital program. Given this, Council cannot deliver this project in full unless the State and Federal Government contribute a minimum of 50 per cent of the funds (\$10.5M).

If State and Federal funds are received detailed design could commence in 2022-23 and construction over the 2023-2025 financial years, with an aim to minimise service impacts where possible.

Operational Cost Projections

An operational analysis has been prepared by an independent consultant to provide Council with an understanding of the financial implications for the Outdoor Pool and Year-round accessible park.

The three-year forecasted operational projections were compared to the 2018-19 regular season (4-months, 1 Dec – 31 March), to pre-date the operational impacts experienced from Covid-19. Due to the 30-degree trigger temperature restriction, the facility was open 37 days out of a total of 120.

The projections include three operational options, including a regular season (4 months), shoulder season (6 months), and year-round (12 months).

Aquatic Operating Cost Projection

	18/19 (\$)*	23/24 (\$) **	24/25 (\$) **	25/26 (\$) **
Regular Season (4 months)	-261,640	-184,775	-190,313	-192,317
Shoulder Season (6 months)	N/A	-267,344	-275,779	-283,108
Year-round (12 months)	N/A	-469,915	-486,185	-499,932

*Open 37 days for the season (30-degree trigger temp.)

**Open 7 days a week for the season (11:30am – 7:30pm)

Park Operating Cost Projection

	N/A	23/24 (\$)	24/25 (\$)	25/26 (\$)
Year-round (12 months)	N/A	-45,626	-48,296	-49,940

A summary of the operational projection findings are below:

- A regular season (4 months) would lead to an average saving of \$72,505 (across the forecast estimates) compared to the 2018-19 season which can be attributed to reduced lifeguard deployment, utilities costs and a reduction in aquatic offerings i.e., no slides, splash play or three small pools.
- A shoulder season (6 months) would result in a similar operational cost to the 2018-19 financial year, with two additional months of operation and increased operating hours.
- Year-round (12 months) use would double the net operational cost compared to the 2018-19 financial year, which can be attributed to an additional 6-8 months of operation, increased staffing and utilities. Year-round operation is not recommended due to the significant forecasted increase in cost over the additional 6-8 months.

When looking at projected aquatic participation across the regular, shoulder, and year-round season, there were minimal differences between them. While year-round had the highest level of participation, this was not significantly higher given this season has an additional 6-8 months.

It should be noted that these are high level estimates of operational costs. Operating hours and days should be further tested over the next couple of seasons to understand utilisation and demand.

Community Engagement

The community have been engaged on this project through key stages. Community will be able to provide further input into the elements within the park during the public exhibition of the draft Master Plan.

Council officers will meet with the external Project Control Group (which includes the Colman Foundation, Doveton College and Doveton Eumemmering Township Association) and local Members of Parliament through the public exhibition period to seek support for the redevelopment, proposed delivery approach and funding opportunities.

Financial Implications

Delivery of the project is estimated to cost \$21.14 million. Council's Public Open Space Reserve (Reserve) for this project has \$1.9 million available to support the implementation of this project. Upon completion of the Master Plan, the remaining funds in the Reserve will be allocated to redevelop Doveton Pool in the Park, including detailed design and construction.

Council's Capital Works Program does not have the financial capacity to deliver the project in full. Given this Council should be seeking a 50/50 funding agreement between Council and the State/Federal Government.

If State and Federal funds are received detailed design could commence in 2022-23 and construction over the 2023-2025 financial years.

Operationally, the redeveloped Doveton Pool in the Park site will cost Council between \$192,317 and \$499,932 per financial year depending on the length of season. This is compared to the current net loss of \$260,000.

The 20-year forecasted Lifecycle Cost (scheduled maintenance) for the facility is estimated at \$4.2 million, which is funded through Councils Leisure Facility Maintenance budget. It is assumed that through the facility renewal, these maintenance costs would be reduced.

Conclusion

Delivery of the redeveloped Outdoor Pool and Year-Round Accessible Park is estimated to cost \$21.14 million including detailed design. If a minimum of 50 per cent of the project cost is received from the State and Federal Government, this project could be delivered in full.

Initial aquatic operational projections have indicated a cost of between \$192,317 and \$499,932 for the 2025-26 financial year depending on the length of season. Operating hours and days would need to be further tested in response to costs and utilisation.

Further work should be undertaken prior to next season to determine the season length (4 or 6 months) and consistent operating hours.

Attachments

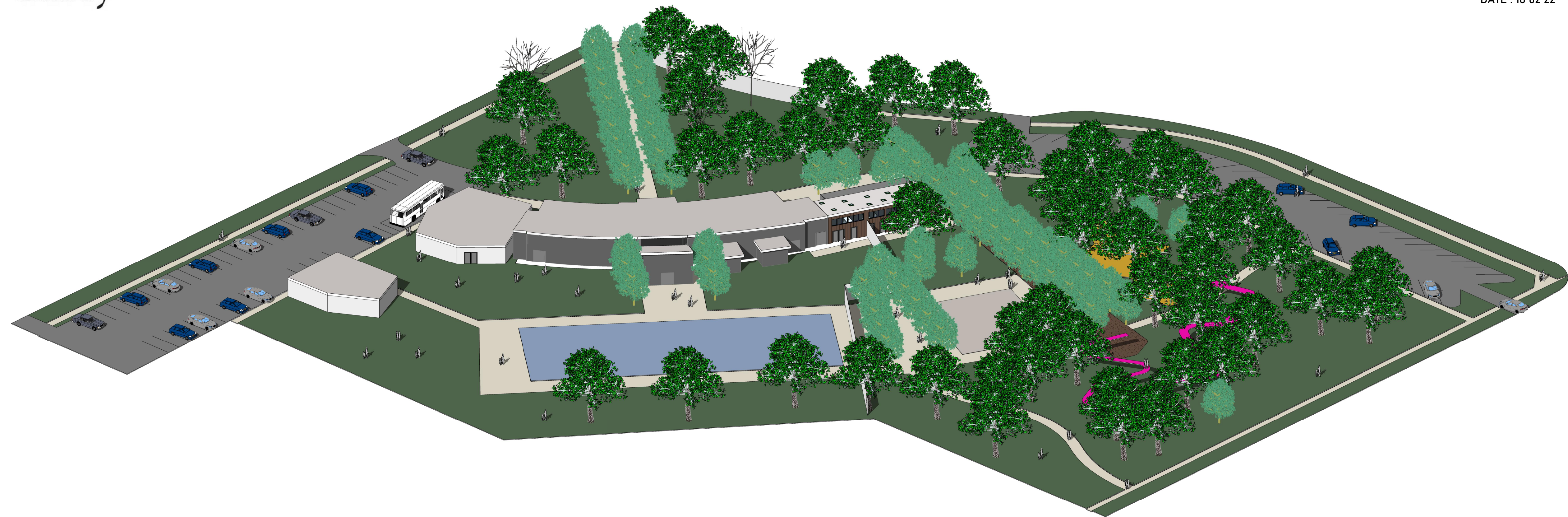
1. Doveton Pool in the Park Concept Plan - 18-02-2022 [5.3.1 - 3 pages]



 **PROGRAMMED**
Facility Management

zero/harm

PREPARED BY AW
DATE : 18 02 22



DOVETON POOL IN THE PARK

DOVETON POOL IN THE PARK

SITE PLAN



1 Proposed Site Plan
1 : 500

NOTES

1. LOWER TERRACE LAWN
TURN EXISTING DRIVEWAY INTO THE LAEN
CENTRALISED BOULEVARD LINKAGE TO THE
MAIN ENTRANCE

2. PARK ENTRANCE
FORM A SEPARATE ENTRANCE TO THE PARK
& CONNECTION WITH ADJACENT BUILDING.
FOOTPATH LOWER TERRACE LAWN &
ADVENTURE PLAY SPACE

3. SAND PIT 'BEACH'
RETAIN ONE OF THE EXISTING POOL
STRUCTURES & CREATE A LARGE SANDPIT
WITH MOVEABLE TREE PLANTING &
FURNITURE. THE ADJACENT FENCE IS
DESIGNED TO OPEN & ALLOW FOR SOME
FLEXIBILITY.

4. POOL 'PLAZA'
RETAIN THR EXISTING CONCRETE PLATFORM
& CREATE A MULTI-USE PLAZA SPACE WITH
MOVEABLE TREE PLANTING & FURNITURE.
THE ADJACENT FENCE IS DESIGNED TO
OPEN & ALLOW FOR SONE FLEXIBILITY.

5. WATER PLAY
COMBINED WITH NATURAL SPLASH POOL,
MISTY & SMALL JETS.

6. ADVENTURE PLAY
SURROUNDED BY THE PARKLAND & NEW
TREE PLANTINGS & UTILISE THE EXISTING
SLIDE STRUCTURE TO BE INTEGRATED WITH
THE NEW PLAY ELEMENTS

7. SHELTER
PROVIDE PICNIC AREA & BBQ

8. ADDITIONAL ACCESS POINT
TO BUS DROP-OFF & NORTH CARPARK

9. CAR PARK
EXISTING CAR PARKS WITH SEOEARATE
ENTRANCE FROM THE ROAD

11. FUTURE ACCESS/CAR PARK
SUBJECT TO FURTHER ASSESSMENT
10. REVIEW WALLS & ROOF CONDITIONS
PERMEABLE VANDAL PROOF FENCING
ESD/UNIVERDAL DESIGN/WSUD FEATURES
FACILITY ENTRY AREA (ACCESSIBLE &
WELCOMING)
RECEPTION & CAFE/KIOSK/ SERVERY IN ONE
LOCATION
ACCESS TO & FROM AMENITIES TO OUTDOOR
POOL (EXTERNAL & INTERNAL)
P5 RATING INDOOR FLOORING MMA
(HIGHEST NON-SLIP)
CEPTED & SECURITY MEASURES
(CCTV/FENCING/LIGHTING)
RETROFIT INTERNAL SPACES FOR
INCREASED STORAGE, STAFF LUNCHROOM
OFFICE, FIRST AID
WASTE DISPOSAL AREA IN CLOSE PROXIMITY
TO KIOSK

12. SIGNAGE (EXTERNAL & INTERNAL)
CHANGE VILLAGE (INDIVIDUAL CUBICLES,
UNISEX, FAMILY CHANGE)
ACCESSIBLE CHANGE & CHANGING PLACES
REDUCE DEPTH TO 1.3M AT IDPOINT.

13. DEEPEST POINT 2M.
REPLACE TILING TO RETAIN THE SAME LOOK
(ENSURE TILES REPLACED ARE FROM THE
SAME BATCH, CEMENT & SAND
COMPONENTS CAN DIFFER ALTERING
COLOURS)
ANCHOR POINTS AND EARTHING FOR LANE
ROPES, INCLUDING AT POOL ENDS AND
SIDES FOR PROGRAMMING CONSIDERATION
REPLACEMENT OF EXISTING PLUMBING AND
PIPING
RENEW GUTTERING (PART OF THE POOL -
CONC. SURROUND)
RETAIN GRASS SPECTATOR AREA AND
SHADE (SAILS OR BUILT - COST
DEPENDENT)
RETAIN CONCRETE SURROUND POOL
TREATMENT PLANT - RETAIN BOILER,
CONSIDER EXISTING HOLDING TANK
REPLACEMENT (NEED BIGGER TANKS), 50M
POOL ON EXISTING FILTRATION SYSTEM,
MODIFY TO SUIT NEW DESIGN, REVIEW
PLANT ROOM LAYOUT AND CONDITION AND
IF REQUIRED INCREASE IN SIZE,
PREFERENCE TO RETAIN BUILDING AND
EXTEND IF REQUIRED, ESD EMPHASIS ON
SYSTEM
POOL PLANT SYSTEM
- MISC.

EMERGENCY VEHICLE ACCESS/EGRESS
SMART CITY ELEMENTS, ESD, WSUD,
UNIVERSAL DESIGN
TREATMENT PLANTS
INTERFACE TREATMENT (LANDSCAPING,
CPTEd, OPERATIONS, POOL & SCHOOL, POOL
& PARK)
SIGNAGE (HERITAGE, WAYFINDING)
BMS SYSTEM REQUIRED FOR MONITORING
24-30 DEG WATER TEMP
LIGHTING ON SENSOR
REMOVE EXISTING SLIDES
REPURPOSE SMALL POOLS
SPLASH PAD & WATER FEATURES ON ITS
OWN FILTRATION SYSTEM
TREATMENT PLANT
BOILER



Project Title:
Doveton Pool in the Park
64 Tristania Street, Doveton
VIC 3177

Drawing Title:
Proposed Site Plan -
Mandatory Items

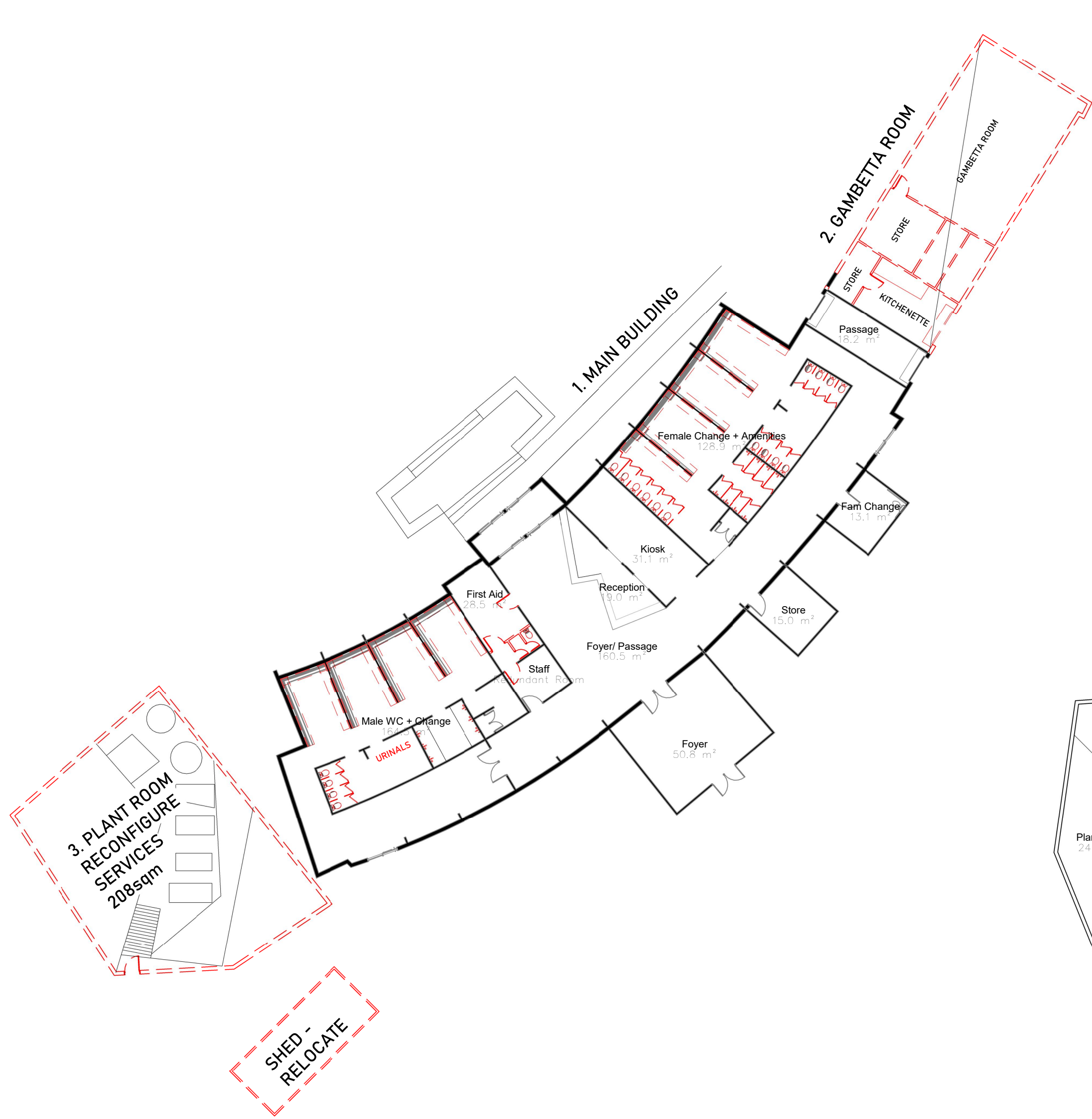
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DOVETON POOL IN THE PARK

FLOOR PLANS



1 Extg / Demo Floor Plan
1 : 200



2 Proposed Floor Plan
1 : 200

Existing - Major Dry	104 sqm
Existing - Major Wet	90 sqm
Existing - Minor Dry	325 sqm
Existing - Minor Wet	293 sqm

NOTES

1. REVIEW WALLS & ROOF CONDITIONS
PERMEABLE VANDAL PROOF FENCING
ESD/UNIVERSAL DESIGN/WSUD
FEATURES
FACILITY ENTRY AREA (ACCESSIBLE & WELCOMING)
RECEPTION & CAFE/KIOSK/ SERVERY IN ONE LOCATION
ACCESS TO & FROM AMENITIES TO OUTDOOR POOL (EXTERNAL & INTERNAL)
P5 RATING INDOOR FLOORING MMA (HIGHEST NON-SLIP)
CEPTED & SECURITY MEASURES (CCTV/FENCING/LIGHTING)
RETROFIT INTERNAL SPACES FOR INCREASED STORAGE, STAFF LUNCHROOM OFFICE, FIRST AID WASTE DISPOSAL AREA IN CLOSE PROXIMITY TO KIOSK
RECONFIGURE EXISTING ENTRY RAMP TO SUIT
SIGNAGE (EXTERNAL & INTERNAL)
RECONFIGURE EXISTING PLANT ROOM TO SUIT
2. CHANGE VILLAGE (INDIVIDUAL CUBICLES, FAMILY CHANGE)
ACCESSIBLE CHANGE & CHANGING PLACES
ALLOW FOR ADDITIONAL SERVICES ROOM TO SUIT



Project Title:

Doveton Pool in the Park
64 Tristania Street, Doveton
VIC 3177

Drawing Title:

Existing / Demo & Proposed
Floor Plans

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CONCEPT

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