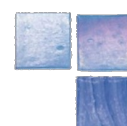


# **Aquatics Strategic Plan**

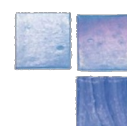
**2022 – 2032**

## Contents

Tables.....	4
1. Executive Summary .....	5
2. Vision and Mission .....	6
3. Strategic Challenges .....	6
4. Strategic Context .....	6
5. Benefits of Aquatic Services .....	9
6. Competitive Environment .....	10
7. S.W.O.T. Analysis .....	11
8. Stakeholders .....	12
9. Snapshot of QPRC Aquatics.....	13
9.1 Performance .....	13
9.2 Revenue and Expenditure.....	14
9.3 2023/2024 Fees and Charges .....	14
9.4 Market Segmentation.....	15
9.5 Staffing .....	16
10. QPRC Pools in Depth .....	18
10.1 Braidwood.....	18
10.1.1 Patronage.....	18
10.1.2 Financials.....	19
10.1.3 Condition.....	20
10.1.4 Maintenance .....	21
10.1.5 Asset Management 2022-2032 .....	22
10.2 Bungendore.....	24
10.2.1 Patronage.....	24
10.2.2 Financials.....	25
10.3 Captains Flat.....	27
10.3.1 Patronage.....	27
10.3.2 Financials.....	28
10.3.3 Condition.....	29
10.3.4 Maintenance.....	29
10.3.5 Asset Management 2022-2032 .....	31
10.4 Queanbeyan.....	32
10.4.1 Patronage.....	33
10.4.2 Financials.....	34
10.4.3 Condition.....	35



10.4.4	Maintenance.....	35
10.4.5	Asset Management 2022-2032 .....	37
11.	The Future .....	38
11.1	Facilities.....	38
11.2	Asset management commitment over the next 10 years .....	39
11.3	Strategic questions.....	41
11.4	Strategies.....	41
12.	Appendices.....	43
12.1	Detailed Fees and Charges .....	43
12.2	Aquatic Service Statement.....	44



## Tables

Table 1: Age Breakdown of Queanbeyan-Palerang Residents with NSW Comparisons	7
Table 2: Aquatic Facilities in the ACT	10
Table 3: Return on Investment for QPRC Aquatics	13
Table 4: Operating Subsidy for QPRC Aquatics	13
Table 5: Fees and Charges QPRC Aquatics and ACT Public Pools	14
Table 6: Market Segmentation QPRC Aquatics	15
Table 7: Braidwood Pool Patronage from 2011-12 to 2022-23	18
Table 8: Braidwood Pool ROI 2017-18 to 2022-23	19
Table 9: Condition Report Braidwood Pool	20
Table 10: Maintenance Work Braidwood Pool	21
Table 11: Braidwood Pool Asset Management Plan	22
Table 12: Braidwood Pool Asset Management Strategy	22
Table 13: Bungendore Pool Patronage 2011-12 to 2022-23	25
Table 14: Bungendore Pool ROI 2017-18 to 2022-23	25
Table 15: Captains Flat Pool Patronage 2010-11 to 2022-23	27
Table 16: Captains Flat Pool ROI 2017-18 to 2021-22	28
Table 17: Condition Report Captains Flat Pool	29
Table 18: Maintenance Work Captains Flat Pool	30
Table 19: Asset Management Plan Captains Flat Pool	31
Table 20: Asset Management Strategy Captains Flat Pool	31
Table 21: Queanbeyan Pool Patronage 2011-12 to 2022-23	33
Table 22: Queanbeyan Pool ROI 2017-18 to 2022-23	34
Table 23: Condition Report Queanbeyan Pool	35
Table 24: Maintenance Work Queanbeyan Pool	36
Table 25: Asset Management Plan Queanbeyan Pool	37
Table 26: Asset Management Strategy Queanbeyan Pool	<b>Error! Bookmark not defined.</b>
Table 27: QPRC Aquatic Facilities	39
Table 28: Asset Management All Pools – 2022-2032	40

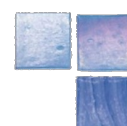


Table 29: Current, Moderate and Fully Adoptive Maintenance Budgets All Pools -  
2022-2032

40

## 1. Executive Summary

Queanbeyan-Palerang Regional Council (QPRC) owns and operates four facilities across the Local Government Area (LGA) – QPRC Braidwood Pool (BWD), QPRC Bungendore Pool (BGD), QPRC Captains Flat Pool (CFL) and QPRC Aquatics Queanbeyan (QBN). The facilities were built at different times and exist in varying conditions. A comprehensive review of QPRC Aquatics, including energy efficiency audits and site inspection and condition assessments, was provided to Council in 2020. The report was distributed to the new Council in January 2022.

This strategic plan updates this information and provides an up-to-date snapshot of Aquatics, the current status of pools across the LGA and the urgent, important and desirable options for Aquatics over the next 10 years.

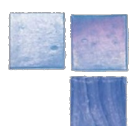
It reflects the long-term planning approach adopted by QPRC and incorporates:

- Operational Plan (One year outlook)
- Delivery Program (Four-year outlook)
- Community Strategic Plan (10 plus year outlook)

Aquatic centres across Australia are in a period of crisis as post war spending on swimming pools has resulted in significant numbers of public pools across Australia that have now reached the end of their life cycles, requiring replacement or major renewal. This has also affected QPRC. At the same time, the price of materials has risen significantly making financial decisions regarding pools increasingly difficult to determine.

The cost of funding aquatic operations for the growing QPRC has increased beyond anticipated QPRC asset management plans and operational budgets. This has been exacerbated by rising costs following Covid and by Royal Life Saving Association safety regulations for public pools. The closures of facilities during Covid lockdown periods also markedly impacted income during 2020-21. Reviewed maintenance schedules indicate that, to keep pools safe and compliant with NSW Health Regulations, QPRC will need to spend nearly \$14 million over the next ten years (an average of \$1.2 million +) per year. Council will need to determine the value of our aquatic centres to residents and ratepayers and what level of funding the community is willing to support through rates and through fees and charges. Grant funding will increase in importance over this time.

The new pools proposed for Bungendore, Googong and Jerrabomberra will have a further effect on annual operational budgets. Consideration will need to be given to maintenance vs replacement and actively pursuing grant funding.







## 2. Vision and Mission

Our vision is that *each unique user/user group has access to recreational programs and services that positively contribute to their overall health and wellbeing*. This contributes to the overall QPRC vision that *QPRC residents have an active and healthy lifestyle*.

Our mission is in line with the QPRC mission *to support the active recreational, sporting and health pursuits of the community through the availability of facilities and participation in programs and events in the Queanbeyan-Palerang region*. This is achieved by:

- Safe, accessible and inclusive aquatic centres and programs.
- Well maintained and well managed recreational facilities.
- Maximising the use of aquatic facilities by meeting the needs of our growing population.

## 3. Strategic Challenges

Council is faced with a number of strategic challenges, including but not limited to the:

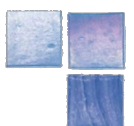
- Age of all QPRC aquatic facilities with a higher risk of breakdown and need for emergency maintenance;
- Availability of grant funding;
- Inability to accurately anticipate maintenance costs due to rising costs generally;
- Right of the Community to expect inclusion as a core of amenities including disability access and hydrotherapy options;
- Difficulty in recruiting staff, especially seasonal workers for the eastern pools; and
- Limited lane availability for recreational swimming.

## 4. Strategic Context

The Community Strategic Plan *Towards 2042!*, Delivery Plans and Council's annual Operational Plans contain strategic priorities covering sports and recreation, including the following:

*Community Strategic Objectives:*

- 1.1 Our community is strengthened through connection and participation that enhances our community and cultural life
- 1.2 Our health, wellbeing and resilience is supported by strong partnerships and access to services
- 1.3 Our public and community places are inviting, accessible encourage participation and are well maintained.

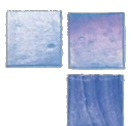


Queanbeyan-Palerang had a combined population of approximately 63,364<sup>1</sup> in 2021 with expected continuing growth. The region has a relatively young population. Participation rate for sports in regional NSW is 43.7%<sup>2</sup> with the highest participation being within the age groups under 25 years.

---

<sup>1</sup> Age structure – Service age groups (Australian Bureau of Statistics – 2021 Census)

<sup>2</sup> Australian Sports Commission



Queanbeyan-Palerang Regional Council area – Total persons (Usual residence)	Number	Percentage	Regional NSW
Babies and pre-schoolers (0-4)	4,225	6.7	5.5
Primary schoolers (5-11)	5,759	9.1	8.6
Secondary schoolers (12-17)	4,539	7.2	7.4
Tertiary educational and independence (18-24)	4,665	7.4	7.6
Young workforce (25-34)	9,347	14.8	11.6
Parents and homebuilders (35-49)	13,467	21.3	17.5
Older workers and pre-retirees (50-59)	9,064	14.3	12.8
Empty nesters and retirees (60-69)	6,608	10.4	13.3
Seniors (70-84)	4,849	7.7	13.0
Elderly aged (85 and over)	777	1.2	2.8

Table 1: Age Breakdown of Queanbeyan-Palerang Residents with NSW Comparisons

The top three physical activities for NSW residents are walking 34%, aerobics 22.4% and swimming 13.6% and in each case non-organised participation is favoured over organised participation.

QPRC has aquatic centres at Queanbeyan, Bungendore<sup>3</sup>, Braidwood and Captains Flat, managed by QPRC Aquatics. A centre with 50m outdoor and 25m indoor pools can service a population of up to 40,000. With the population of over 40,000, QPRC Aquatics Queanbeyan is at capacity and at risk of failing to meet service demands as the population increases. QPRC Aquatics Queanbeyan has been unable to regularly provide casual recreational swimming space during peak hours for some time.

The current pool in Googong is privately owned and is predominantly a learn to swim venue. This means there is limited access for general public recreational swimming. A new 8 lane, 25m pool, is proposed to open at Googong in 2027. Braidwood and Captains Flat pools will continue to meet population demands for some time in terms of size, but their significant age and rising costs will make it difficult to keep pace with community expectations.

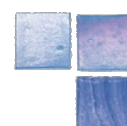
However, Queanbeyan-Palerang is not alone in this dilemma. A recent report on Aquatic centres across Australia<sup>4</sup> has found that, after decades of decline, up to 40% of council-owned public aquatic facilities will need serious refurbishment or outright replacement by 2030. This will be at a cost of \$8 billion with an additional \$3 billion required by 2035. These replacement costs do not consider any additional aquatic infrastructure required for growing populations.

The report notes that the average life expectancy of a pool is 50 years and that, even a basic public swimming pool costs around \$16 million to replace. These costs place enormous strains on local government. Whilst state and federal government funding is available, such funds often provide only partial, often minimal, contributions towards total project costs. To maintain operational standards, Councils are often required to generate, on average, 60-70% of upfront capital costs as well as all ongoing maintenance and operational costs. Having said this, maintenance costs would be significantly reduced over several years with new pools as opposed to the existing aging facilities.

<sup>3</sup> The pool at Bungendore will be replaced at the Bungendore Sports Hub

<sup>4</sup> Royal Life Saving, *State of Aquatic Facility Infrastructure in Australia – Rebuilding our Aging Public Swimming Pools*, November 2022

[www.royallifesaving.com.au/\\_data/assets/pdf\\_file/0004/69385/RLS\\_AquaticInfrastructureReport2022.pdf](http://www.royallifesaving.com.au/_data/assets/pdf_file/0004/69385/RLS_AquaticInfrastructureReport2022.pdf)





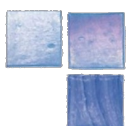
The report further found that rising energy costs and labour shortages pose a serious threat to the ongoing availability of aquatic facilities across Australia.

Social health and economic costs of not replacing even 10% of aquatic facilities across Australia by the end of this decade could approach \$1 billion per year. The report includes recommendations to rethink the approach to the provision of aquatic facilities to ensure that the community can continue to access them into the future, however there is no easy solution. The challenge for QPRC in terms of managing aging aquatic facilities, increasing costs and community expectations is not unique, with many other local councils facing similar pressures.



There are notable exceptions not far from Queanbeyan-Palerang. Goulburn Mulwaree Council recently updated its aquatic centre with a new learn to swim pool and children's splashpad area, an additional 10 lane, 25m indoor pool, repairs to the existing 50m outdoor pool, new change room, café, gym, car parking and landscaping upgrades at a cost of nearly \$30million (with \$10million from the NSW Government). Eurobodalla Shire Council recently opened a \$70 million complex of aquatics and performing arts (\$51 million grant funded). The aquatic centre features a 25m indoor pool, an indoor warm water pool, a leisure pool with a dedicated learn to swim space, four waterslides that finish indoor and out and a gym.











Yass Valley Council have engaged contractors to develop a staged concept plan to incorporate a four-lane heated indoor pool, new amenities/ change rooms, kiosk and office space, a hydrotherapy pool, outdoor splash pad, a gym, carparking and a provision for adding a gym and basketball courts. This has a projected cost of \$9.3 million.













## 5. Benefits of Aquatic Services

Pools are highly valued community assets that generate significant social and commercial benefits to the community in which they operate<sup>5</sup>. They are often critical to the wellbeing of the community and vital for the acquisition of skills that will save lives, in a country known for its water safety and Olympic success. These skills are learned mostly in our public swimming pools.

Due to the low physical impact of swimming, pools are used by all genders and ages. In 2022-23 swimming was the most popular sport-related activity for females 15+ across Australia and 3<sup>rd</sup> most popular for males in the same category<sup>6</sup>.

Males aged 15+		
	Running/athletics	2,084,000
	Cycling	1,748,000
	Swimming	1,702,000
	Golf	1,020,000
	Football/soccer	1,008,000
	Basketball	811,000
	Tennis	689,000
	Cricket	573,000
	Australian football	472,000
	Surfing	463,000

Females aged 15+		
	Swimming	2,245,000
	Running/athletics	1,640,000
	Cycling	1,063,000
	Netball	573,000
	Tennis	516,000
	Football/soccer	360,000
	Basketball	299,000
	Surfing	278,000
	Golf	260,000
	Volleyball	214,000

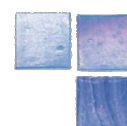
For children aged 0-14, swimming is the most popular sport and non-sport related activity for both males and females. Swimming is also very important for community members living with disability and for those from culturally diverse backgrounds.

Swimming can be important for rehabilitation, though it should be noted that no hydro-therapy pool currently exists in the Queanbeyan-Palerang region. This may be important in future planning. The capacity to make pools popular destinations for year-round activities and a variety of purposes will also provide enhanced community benefit.

In recognition of the importance of swimming to community health, there has been a strong support for enclosing all outdoor facilities to provide year-round facilities.

<sup>5</sup> [https://www.royallifesaving.com.au/\\_\\_data/assets/pdf\\_file/0004/56605/RLSSA-Social-Impacts-Report-Final-November-2021-Web-and-Print.pdf](https://www.royallifesaving.com.au/__data/assets/pdf_file/0004/56605/RLSSA-Social-Impacts-Report-Final-November-2021-Web-and-Print.pdf)

<sup>6</sup> [https://www.clearinghouseforsport.gov.au/\\_\\_data/assets/pdf\\_file/0004/1122754/AusPlay-National-Sport-and-Physical-Activity-Participation-Report-October-2023.pdf](https://www.clearinghouseforsport.gov.au/__data/assets/pdf_file/0004/1122754/AusPlay-National-Sport-and-Physical-Activity-Participation-Report-October-2023.pdf)



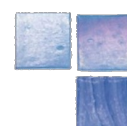
## 6. Competitive Environment

The ACT offers a range of public and private aquatic centres including:

PUBLIC FACILITIES YEAR-ROUND OPERATIONS			
Centre	Pools	Other	Distance from QBN
Active Leisure Centre (Erindale)	25m heated indoor pool Toddler wading pool	Health and fitness centre Steam room	18km
Canberra Olympic Pool	50 metre indoor heated pool 25m outdoor dive pool	Accessible ramps Health and fitness centre	15km
Gungahlin Leisure Centre	50 m indoor heated pool	Accessible ramps Health and fitness centre	30km
Lakeside Leisure Centre	50 m indoor heated pool 25m indoor heated pool Learn to swim pool	Accessible ramps Health and fitness centre	20 km
Stromlo Leisure Centre	50m heated indoor pool 25m indoor pool Learn to swim pool	Water playground Accessible ramps Health and fitness centre	22km
PUBLIC FACILITIES SUMMER ONLY OPERATIONS			
Dickson Pool	Three outdoor pools Splash park		18km
Manuka Pool	30 metre pool Shaded toddlers pool	Pirate ship playground	10km
PRIVATELY OWNED FACILITIES			
ANU Aquatics	25m indoor heated pool Spa	Steam room and sauna Health and fitness centre	19km
AIS Swimming Pool	50 m indoor heated pool 25m indoor heated pool		25km
Aquatic Achievers Calwell	25m indoor heated pool		16k
Aquatots - Black Mountain	25m indoor heated pool		20km
Aquatots - Forde	25m indoor heated pool		29km
Aquatots - Gold Creek	25m indoor heated pool		28km
Big Splash Waterpark	50 Metre outdoor pool Play pool Toddler's pool	Nine water slides	24km
Canberra International Sports and Aquatic Centre	25m indoor heated pool Spa	Steam room and sauna Health and fitness centre	25km
Evo Health Club Barton	25m indoor heated pool Spa	Steam room and sauna Health and fitness centre	11km
Kingswim - Deakin	25m indoor heated pool 2x learn to swim pools		17km
Kingswim - Macgregor	25m indoor heated pool 2x learn to swim pools		33km
Kingswim - Majura Park	25m indoor heated pool 2x learn to swim pools	Health and fitness centre	11km

**Table 2: Aquatic Facilities in the ACT**

Comparative data on fees and charges is shown below at 7.2. Privately operated pool fees vary but are not publicly advertised. They are often swim-school based facilities.

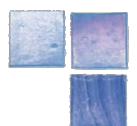


## 7. S.W.O.T. Analysis

'SWOT' analyses are useful to identify internal strengths and weaknesses of a service as well as its external opportunities and threats.

### *Strengths*

- Staff experience, qualifications and commitment and enthusiasm
- Life guarding, program delivery, first aid, general management and quality customer service
- Wet Play Area at Queanbeyan
- Shade sails and coverings at pools
- Expressed community support for facilities
- Learn to swim programs
- Birthday Party packages
- Adjacent, well-lit parking
- Location
- *Weaknesses*
- High reliance of casuals and continual natural turnover
- Some infrastructure is at end of life
- Poor staff office facilities
- Lack of lane space to offer existing and potential user groups
- Change rooms and amenities cannot cater for peak use periods
- Absence of associated facilities such as playgrounds, gyms etc
- Under-utilised spaces
- Accessibility
- Lack of/ limited public transport to pools
- *Opportunities*
- Continued liaisons with the local schools, in particular the attraction of their physical education classes and end of year programs
- Establishment of targeted programs that maximise the use of 'off peak' times
- Refurbishment of kids play area, to attract new demographics to the pool and provide additional sources of revenue
- Offering of new programs and activities i.e. Aqua Run
- Extension of Kiosk area indoor and outdoor to provide added comfort and encourage secondary spending
- Extension of entry/exit area to provide superior traffic flow
- The provision of additional family/disabled change rooms and group change area for schools
- Increase the number of local jobs, through increased program patronage/ facility use
- Grant funding to improve facilities
- Use of trained volunteers
- *Threats*
- Competition from local learn-to-swim operators, and competitive facilities
- Development and refurbishment of aquatic facilities in nearby areas - Googong/ACT
- Weather uncertainty may impact patronage and budgeted projections
- The establishment of new and more dynamic sporting facilities in the local area
- Loss of qualified and experienced key staff, and or inadequately trained senior staff
- Potential reduction in patronage / income due to economic downturn.
- Increased difficulty of attracting seasonal staff for eastern pools
- Further pandemics



## 8. Stakeholders

The community at large, including a wide array of community groups, have an on-going interest in the operation of the QPRC Aquatics. Key stakeholders and their expectations include:

### **Councillors**

Modern and well-equipped major community assets, offering high standards of service and being accessible and within financial reach of all users. There is also a clear expectation that the centres will be managed soundly, in all regards and be operated in a financially sustainable manner.

### **Community**

High-quality programs and services that are affordable, accessible, safe, engaging, attractive, fun, educational and meet the needs of patrons.

### **Venue Hirers**

High-quality facility spaces that are available, affordable, accessible, safe and fit for purpose.

### **Schools**

High-quality facility spaces or programs that are available, affordable, accessible, safe and fit for purpose.

### **Ratepayers**

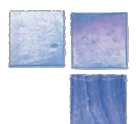
High-quality modern aquatic facilities that meet the needs of the Queanbeyan-Palerang community.

Facilities are managed competently and professionally, and users contribute to the cost of providing the service.

QPRC Aquatics regularly consults patron groups both formally and informally.

Generally, the community is keen to see more modern facilities and upgraded amenities and operations including:

- Better heating
- Enclosed facilities to enable year-round use
- Longer opening hours
- Upgraded change rooms
- Disability access – ramps
- Disability services e.g. rehabilitation with hydrotherapy, dignified entry, seniors aqua walking
- Additional amenities – creche, gym, spa and sauna, café, picnic tables and bench seating
- Additional services – adequate lap swimming availability, more learn to swim classes and aqua aerobics.
- Bigger pools – 25m for Braidwood, 50m for Bungendore
- Addition of lap pools, learn to swim pools, waterslides, splash parks and diving facilities
- Environmental changes including consideration of geothermal and solar heating options
- Storage for swim club and squad training and lockers for the general public





- Safety including retractable shades, floodlights, toddler's toilet facilities and family change rooms

## 9. Snapshot of QPRC Aquatics

### 9.1 Performance

Below are some financial figures that illustrate the changes since the initial facility assessment (2018-19) was undertaken:

Venue	RETURN ON INVESTMENT				
	Return per \$1 (2018-19)	Return per \$1 (2019-20)	Return per \$1 (2020-21)	Return per \$1 (2021-22)	Return per \$1 (2022-23)
Braidwood	\$0.18	\$0.28	\$0.16	\$0.23	\$0.22
Bungendore	\$0.18	\$0.25	\$0.18	\$0.19	\$0.17
Captains Flat	\$0.06	\$0.07	\$0.06	\$0.04	\$0.06
Queanbeyan	\$0.62	\$0.56	\$0.46	\$0.43	\$0.58
All pools	\$0.53	\$0.50	\$0.41	\$0.39	\$0.52

Table 3: Return on Investment for QPRC Aquatics

Return on investment relates to income as a percentage of expenditure. For example, for every \$1 we spend on our pools, we received 53 cents back in 2022-23 across all pools.

Venue	OPERATING SUBSIDY (per annum)				
	2018-19	2019-20	2020-21	2021-22	2022-23
Braidwood	\$ 165,486	\$ 107,710	\$ 125,003	\$ 128,436	\$ 132,266
Bungendore	\$ 161,803	\$ 122,864	\$ 119,677	\$ 119,357	\$ 135,714
Captains Flat	\$ 146,088	\$ 104,580	\$ 117,350	\$ 129,408	\$ 125,374
Queanbeyan	\$ 879,304	\$ 894,950	\$ 1,160,358	\$ 1,316,023	\$ 1,086,352
All pools	\$ 1,352,681	\$ 1,230,104	\$ 1,522,388	\$ 1,693,225	\$ 1,479,706

Table 4: Operating Subsidy for QPRC Aquatics

Operating subsidy is the total cost of pool operations less the income generated. In 2022-23, the cost to Council of operating all pools was \$1,479,706. This is likely to increase as the pools continue to age and require additional maintenance.

The table above indicates that Aquatics Queanbeyan was hit harder by the COVID-19 pandemic than the eastern pools. This is demonstrated by a drop in return on investment (ROI) and a necessary increase in operating subsidy. Eastern pools were not impacted by forced closures which happened outside of the normal operating season for outdoor pools. In addition, the density limits that were enforced in the Queanbeyan pools did not impact the Eastern pools as the limits were higher than normal attendance levels. Density limits for Queanbeyan meant a reduction in aqua aerobics, lane swimming and swim school operations which is generally cost positive. Despite the drop in income this caused, costs remained the same.

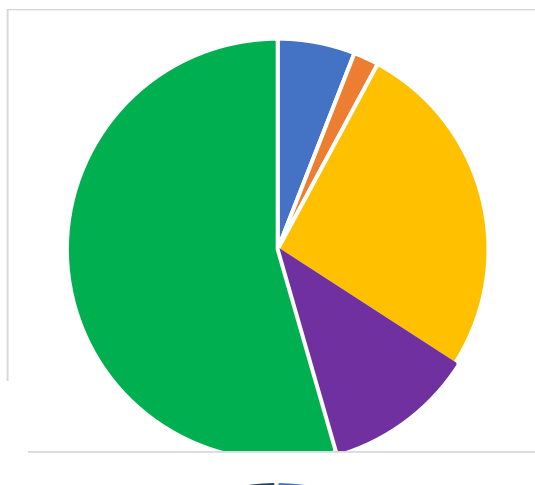
Expenditure for the Braidwood pool was lower due to the scheduled grant related work. Breakdown of income and expenses for the 2022-23 year (last full year) are shown following.

## 9.2 Revenue and Expenditure

### REVENUE \$

#### ALL POOLS 22-23

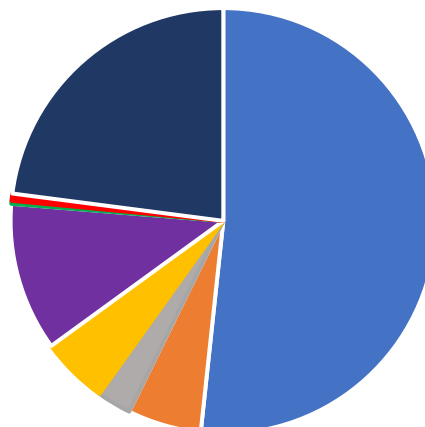
Venue hire	94,162
Merchandise sales	30,794
Entry fees	416,786
Kiosk sales	180,848
Swim school	864,211
<b>TOTAL</b>	<b>1,586,801</b>



### EXPENDITURE \$

#### ALL POOLS 22-23

Salary and on costs	1,585,284
Materials	171,818
Contracts	79,297
Depreciation	156,750
Property	345,994
Marketing	6,944
General	16,670
Internal attribution	703,750
<b>TOTAL</b>	<b>3,066,507</b>



## 9.3 2023/2024 Fees and Charges

All pools	Single \$		10 visit \$		3 months \$		6 months \$		12 months \$	
Family (4 people)	21.50	21.88	193.50	NA	419.25	NA	698.75	NA	1,118.00	NA
Adult	8.00	8.58	72.00	77.23	156.00	257.43	260.00		416.00	772.28
Senior and Student	4.00	6.01	36.00	54.06	78.00	180.20	130.00		208.00	540.60
Spectator	3.00	2.86	NA	NA	NA	NA	NA		NA	NA
Concession	4.00	4.29	36.00	42.05	78.00	128.71	130.00		208.00	386.14

Table 5: Fees and Charges QPRC Aquatics and ACT Public Pools

Compared with ACT public swimming pools (noted above in green) QPRC Aquatics have lower fees overall and more options. ACT does not offer a lunch time swim option or 6-month membership. Learn to swim classes in the ACT are considerably more expensive compared to QPRC Aquatics (\$29 per lesson compared with \$20 per lesson). Aquatic fitness classes such as Aqua aerobics are between \$12.50 (Concession) and \$19 (Adult). Fees for squad swimming and training are between \$20 (up to two sessions a week) and \$27.50 (up to eight sessions a week). However, despite the lower fees, ACT competitors have newer or

refurbished facilities with more additional amenities such as gyms and hydrotherapy. Full comparisons are provided in Appendix 1.

## 9.4 Market Segmentation

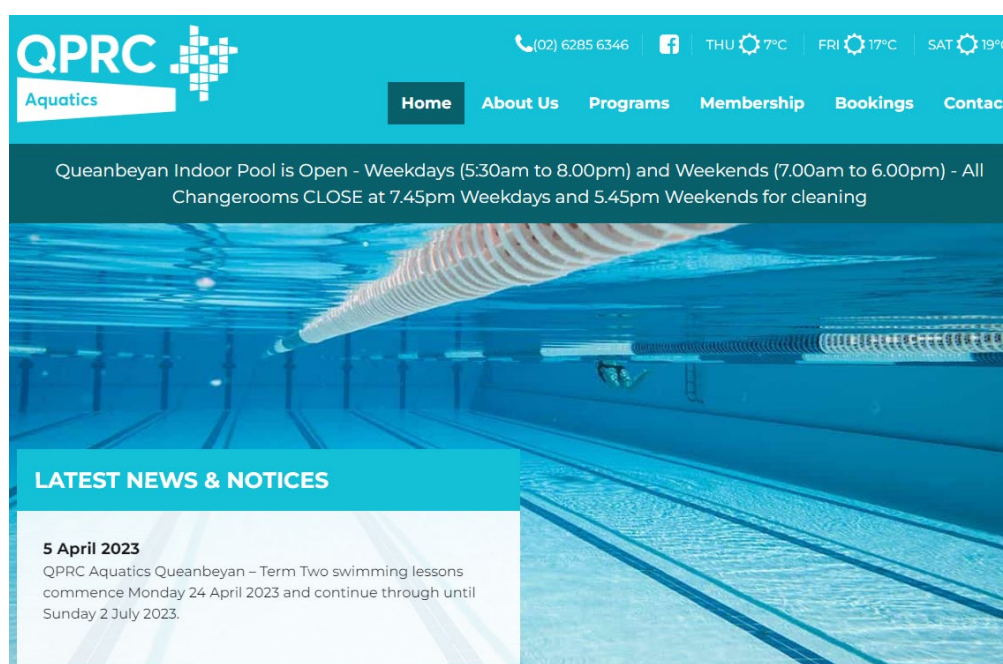
Target demographic	Activities	Other
General community	<ul style="list-style-type: none"> <li>Recreational swimming</li> <li>Facilities hire</li> <li>Equipment hire</li> <li>Events</li> </ul>	Kiosk Swimming accessories
Private and public organisations	<ul style="list-style-type: none"> <li>Competing swim schools</li> <li>Squad swimming and training</li> <li>Off season sports training</li> <li>School carnivals</li> </ul>	
Parents	<ul style="list-style-type: none"> <li>Swim school</li> <li>School programs</li> <li>School holiday programs</li> <li>Wet play area</li> <li>Birthday parties</li> </ul>	
Fitness	<ul style="list-style-type: none"> <li>Aqua aerobics</li> <li>Lane hire</li> </ul>	
People living with a disability	<ul style="list-style-type: none"> <li>Adult change table</li> <li>Pool hoist</li> <li>Specialised swimming classes</li> <li>Events</li> </ul>	

**Table 6: Market Segmentation QPRC Aquatics**

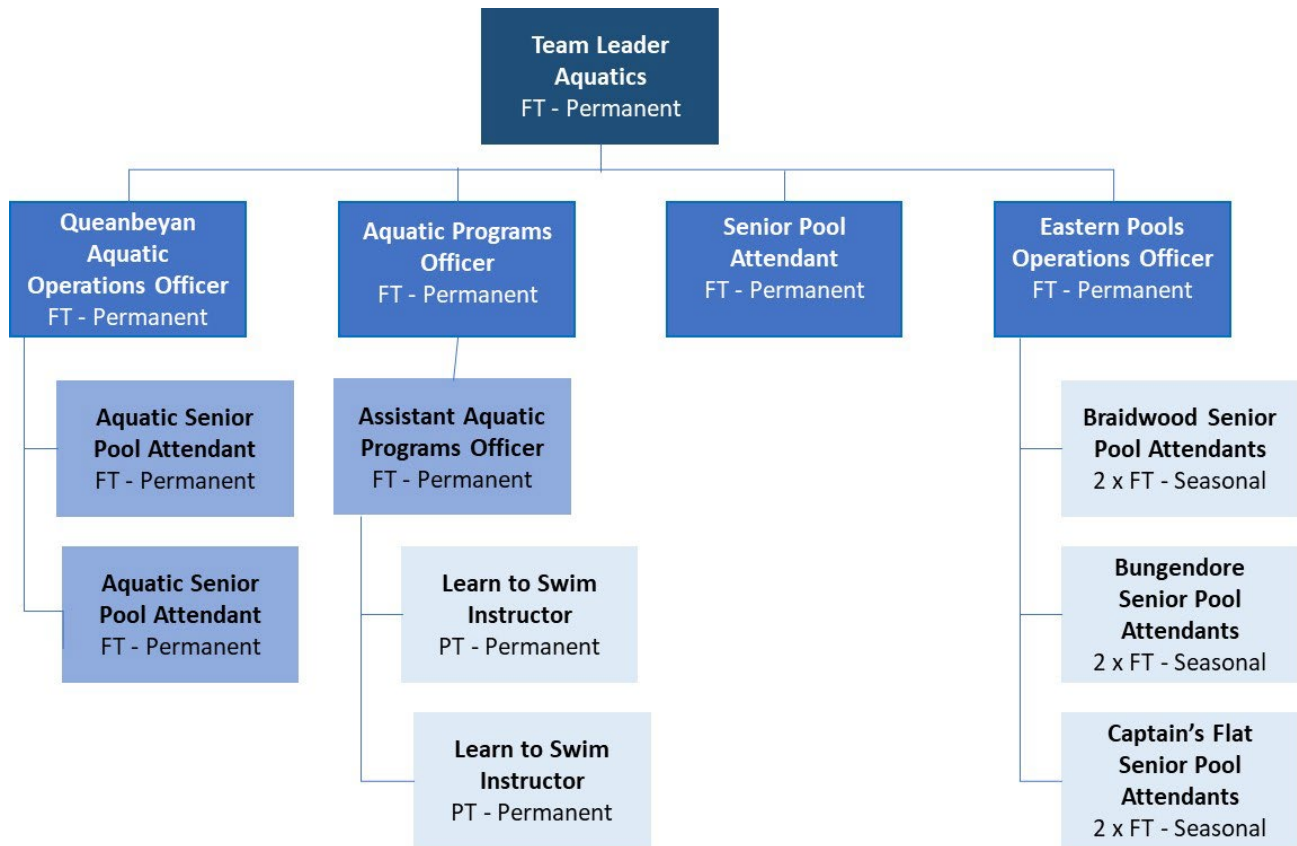
Marketing and other communication with target groups occurs through the QPRC Aquatics website and through the QPRC Aquatics Facebook page:

[qprcaquatics.com.au](http://qprcaquatics.com.au)

[www.facebook.com/qprcaquatics/](https://www.facebook.com/qprcaquatics/)



## 9.5 Staffing



The staff structure shown above does not include casual staff who are rostered as required. Note that FT means full time workers; PT means part time workers; and seasonal refers to workers who are employed full time for the summer season or duration of pool opening.

Staffing the proposed pools will necessarily incur increased operational costs. Currently staff at QPRC pools require a Royal Life Saving Pool Lifeguard Certificate.

Council does not want to have lone workers for safety reasons, therefore at least two staff are in attendance whenever the pool is open, regardless of the numbers of patrons swimming.

Pools can operate with one lifeguard if patronage is low (under 25 patrons at once). We record these numbers in poor weather and non-peak times. But from a rostering and operational perspective, the preference is for a minimum of two staff. We also look to have at least one staff per 100 patrons per pool. For example, one at reception, one at the indoor pool, one at the outdoor pool and one at the splash park.

Staffing costs are hard to reduce and meet Royal Life Saving and Council guidelines. For example, if it is raining at 7am in the morning – we may be paying eight staff in four locations and there is a total of 16 patrons across the four facilities. In this instance, the staffing cost would be higher than any income generated by patrons.

Queanbeyan completes an annual Aquatic Facility Safety Assessment undertaken by Royal Life Saving. It is one of only 57 public pools in NSW and the ACT that have all passed a rigorous 40-point aquatic safety check and demonstrate a strong commitment to aquatic safety standards.

The checklist has been sourced from the Guidelines for Safe Pool Operation (GSPO) – an established industry safety standard designed to maximise the safety of all aquatic facilities. The GSPO guides swimming pool operators on the safe operation of swimming facilities, outlining best practice standards and legislative requirements. The GSPO take a risk management approach to areas such as:

- General and technical operations of swimming pool
- First Aid
- Facility Design
- Supervision
- Swimming Programs
- Low Patronage Pools

We currently do not put forward the Braidwood, Bungendore and Captains Flat pools for this assessment as we do not think they would pass purely due to facility design. If significant upgrades occurred, we would consider putting them up for assessment.

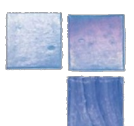


In 2020, a serious near drowning occurred at Queanbeyan pool.

The training and quick action of the staff on duty at that time meant that the 25-year-old male patron survived this incident.

The staff rescued the man from the pool and performed resuscitation, including using the defibrillator on him. He was taken to hospital where he recovered over several days.

According to the Royal Life Saving Association of Australia nearly eight (7.8) people drown in communal, public and commercial swimming pools in Australia each year.





## 10. QPRC Pools in Depth

### 10.1 Braidwood

The Braidwood Memorial Swimming Pool was officially opened on Saturday, 5 February 1966. It consists of a solar-heated, 18 metre swimming pool with five lanes and a toddler pool. There are two change rooms, a shaded awning area and a kiosk. The pool is available for hire for birthday parties and other events. *Learn to Swim* classes are conducted by QPRC Aquatics.

The pool operates for a 19-week season from November to March each summer. The pool is open from Monday to Sunday from 11am to 6.30pm. On Tuesdays and Thursdays, it also opens for early morning sessions from 6am to 8am. The pool is closed each year on Christmas Day and Boxing Day. From time to time, it closes for emergency maintenance or in adverse weather conditions.



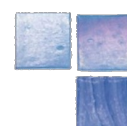
#### 10.1.1 Patronage

Census data shows that the Braidwood population has grown from 1,651 in 2016 to 1,720 in 2021. Patronage at the Braidwood pool has been steadily increasing over time. The 15% drop in patronage in 2019-20 can be attributed to the bushfires of that year. Pool patronage from 2011 is shown below.

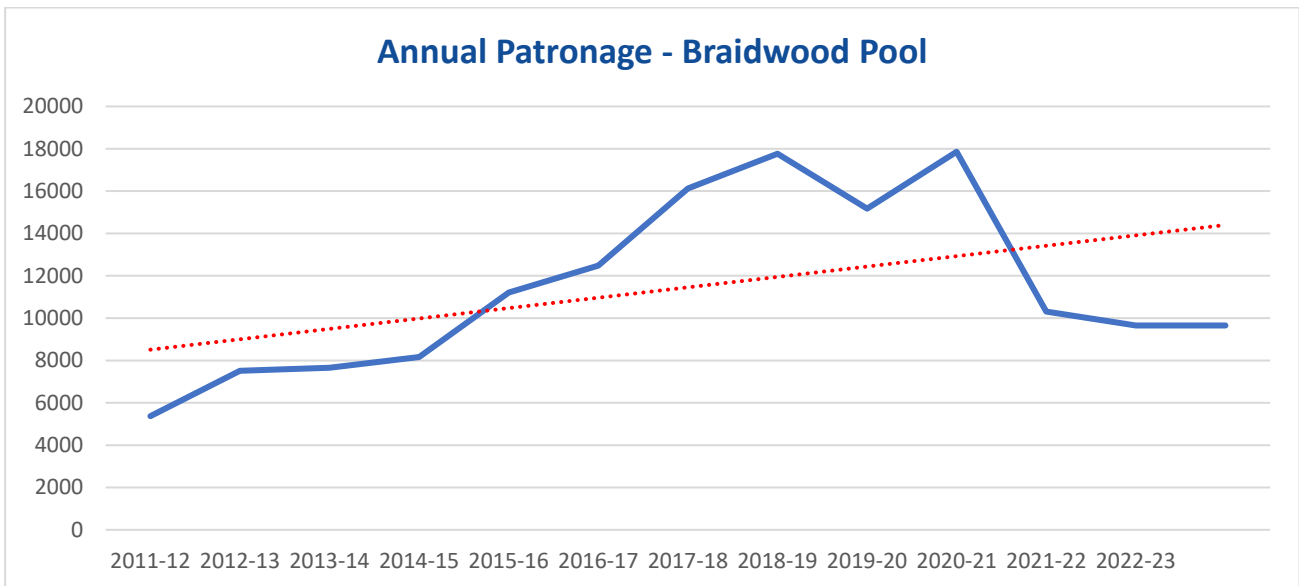
YEAR	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
NOS	5,370	7,509	7,657	8,159	11,211	12,480	16,123	17,763	15,173	17,859	10,312	9,652

Table 7: Braidwood Pool Patronage from 2011-12 to 2022-23

Following the review in 2020, it was suggested that Council implement a more accurate way of recording attendance. People Counters were introduced for the 2021/2022. This is a laser



beam at the entrance to the facility which counts every time an individual enters or exits the facility. Prior to 2020, patronage was estimated based on membership data. This may account for a large drop in estimated attendance between 2020/2021 and 2021/2022.



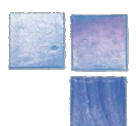
In 2022-23 there were 9,652 visits to Braidwood Pool over the 18-week season. This averages to 536 visits per week.

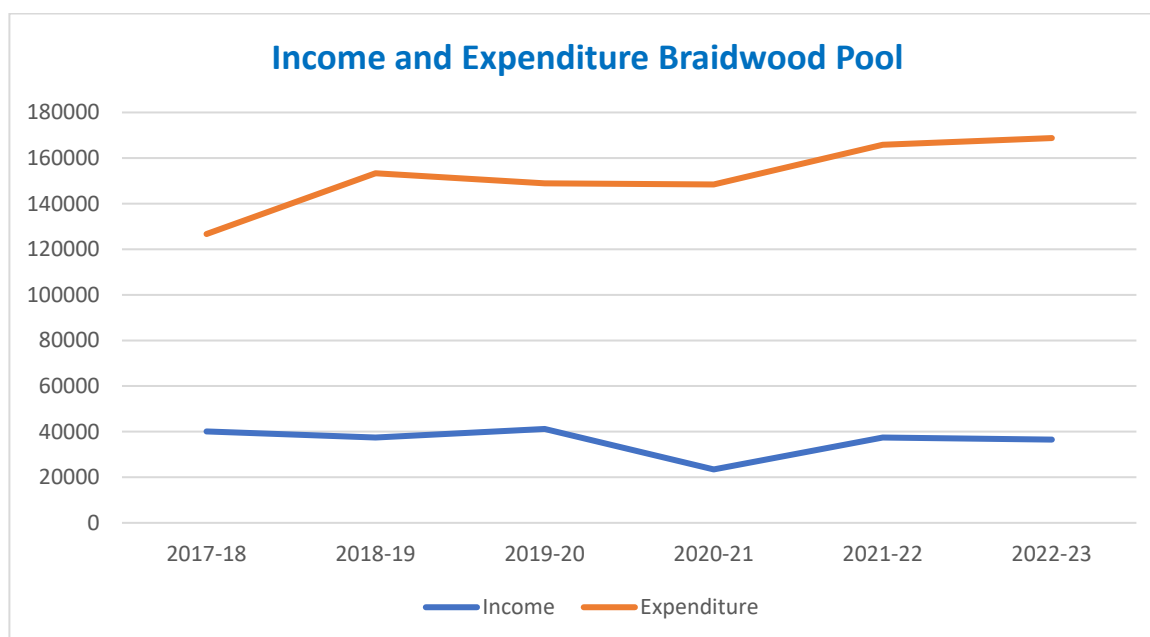
## 10.1.2 Financials

In 2022-23, total income for the pool was \$36,503 and expenses (maintenance, staffing, chemicals etc) were \$168,769. This provides a return on investment of 22 cents for every dollar spent. Financials since the merger are shown below. Return on investment over this time has been:

Year	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
ROI	\$ 0.31	\$ 0.24	\$ 0.28	\$ 0.15	\$ 0.23	\$ 0.22

Table 8: Braidwood Pool ROI 2017-18 to 2022-23





### 10.1.3 Condition

QPRC assets were valued by Cardno in November 2021 and Pickles in May 2016. The most recent assessment for each asset is below.

ASSET	ASSET CONDITION	
	Rating	Description
18m outdoor pool structure	Poor	Significant renewal/rehabilitation required
Plant & plumbing – 18m pool	Very Poor	Physically unsound &/or beyond rehabilitation
Change rooms	Very Poor	Physically unsound &/or beyond rehabilitation
Toddlers pool structure	Poor	Significant renewal/rehabilitation required
Plant & plumbing – Toddler's pool	Poor	Significant renewal/rehabilitation required

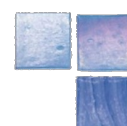
**Table 9: Condition Report Braidwood Pool**

#### Relevant condition report described the pool

The current filtration setup and pool is in poor condition with significant water loss from the pool, which should be upgraded when the toddlers pool filtration system is separated from the main pool.

Chemical dosing equipment is of current industry standard, but it is sized at the lower end of the scale. Chlorine bunding and chlorine delivery setup needs to be addressed as does the current chemical storage system which is not ideal according to Safe Work Australia guidelines.

Pool tanks, reticulation and the surrounding amenity buildings are of significant age, and relatively poor condition.



Given the age, condition and issue with compliance in terms of filtration rates, the pool complex warrants serious attention given to its full remediation to enhance and reinstate the amenity value. Physical testing of slip resistance of all floor surfaces is recommended to establish if the current standards are met and to reduce the risk of slips and falls. The pool does not meet current compliance standards regarding universal access. Key non-compliances include the lack of dignified water entry/exit for the pool and accessible change facilities. This will be partly addressed shortly with the installation of a grant funded pool pod.

#### 10.1.4 Maintenance

The table below indicates work that has been completed on the Braidwood pool in the last three years and work that is currently underway. It also itemises issues that are urgent, important, and desirable in the delivery of public swimming pool.

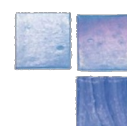
Category	Work	Cost	Source
<b>COMPLETED</b>	Retiling and rehabilitation to concrete structure to address leaks	\$ 430,000	Grant funded
	Heating improvement (solar)	\$ 1,000,000	Grant SCCF Round 3
	Covering and upgrading of change rooms		
	Pool entrance		
	Kiosk		
<b>URGENT</b>	Plant room, associated equipment and piping needs replacement. Filtration operates both pools. This is not ideal for dealing with contamination in either pool and needs upgrade to meet the NSW Health Regulations. This will require major works on the pool plant room and pipework.	\$ 800,000 <sup>7</sup> (replacement)	Unfunded
<b>IMPORTANT</b>	Retile toddlers pool	\$ 16,774 <sup>6</sup>	Unfunded
	Replace shade sail above toddlers' pool	\$ 16,103 <sup>6</sup>	
	Install energy efficiency measures lighting, solar, equipment, monitoring and analytics	\$ 30,785 <sup>6</sup>	
	Provide dignified water entry/exit & accessible change facility	\$ 100,000	Grant funded
	Accessible paths and ramp to pool entry	\$ 120,000	Unfunded
	Testing slip resistance on all floor surfaces		Unfunded
<b>DESIRABLE</b>	Replace and reconfigure to 25 m pool	\$3,041,523 <sup>8</sup>	Unfunded
	Covered pool to allow for extended season	unknown	
	Gymnasium	\$ 414,000	

**Table 10: Maintenance Work Braidwood Pool**

This pool is currently managed on a reactive maintenance schedule. Things are fixed as they break. The total 2022/2023 budget for maintenance is \$33,250. Much of this is spent on

<sup>7</sup> Although replacement cost is high, it is the better option. Bit by bit replacement can lead to more problems

<sup>8</sup> This figure is based on an estimate supplied by AF Project Consulting in 2021. It has been increased for inflation and construction costs and assumes former refurb/replacement of pool equipment and surrounds



contractors getting the pools ready for summer and fixing any problems that have developed over winter.

The Braidwood pool reopened on 2 December 2023, following the recent funded upgrades.. The season will be extended to compensate for the delay in opening. The Braidwood community anticipate further refurbishment of the pool. This will be dependent on future grant funding. Whilst accessibility entry using a ramp will not be undertaken until further work is done on the pool, a grant funded pool pod will be installed early in 2024

### 10.1.5 Asset Management 2022-2032

The table following shows the cost of keeping the Braidwood pool safe and functional over the next ten years. It includes the cost for both the urgent and important work that is currently identified.

It does not include provision of a brand-new facility or any additional modern amenities such as a splash park or gym.

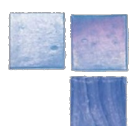
BRAIDWOOD POOL ASSET MANAGEMENT PLAN											
	2022 \$	2023 \$	2024 \$	2025 \$	2026 \$	2027 \$	2028 \$	2029 \$	2030 \$	2031 \$	2032 \$
Kiosk/ changerooms	14,774	0	0	0	0	0	0	0	0	0	76,774
Main pool	12,000	0	0	0	0	0	0	0	0	0	12,000
Plant room	71,872	1,500	0	5,750	0	3,000	0	0	25,900	0	8,872
Wading pool	0	0	0	0	0	0	0	0	0	0	0
Urgent	0	0	800,000	0	0	0	0	0	0	0	0
Important	0	0	220,000	0	0	0	0	0	0	0	0
General maintenance	35,150	35,150	35,150	35,150	35,150	35,150	35,150	35,150	35,150	35,150	35,150
<b>TOTAL</b>	<b>133,796</b>	<b>36,650</b>	<b>1,055,150</b>	<b>40,900</b>	<b>35,150</b>	<b>38,150</b>	<b>35,150</b>	<b>35,150</b>	<b>61,050</b>	<b>35,150</b>	<b>132,796</b>
Multiplier 10.5%	133,796	40,498	1,288,365	55,184	52,405	62,850	63,988	70,707	135,701	86,335	360,419

Table 11: Braidwood Pool Asset Management Plan

<b>TOTAL</b>	<b>\$ 2,350,248</b>
YEARS	11
AVERAGE PER YEAR	\$ 213,659

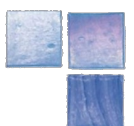
ASSET MANAGEMENT STRATEGY	
<b>CURRENT</b>	
Annual Investment	\$ 35,150
Over 11 Years	\$ 386,650
<b>MODERATE (50%)</b>	
Annual Investment	\$ 106,829
Over 11 Years	\$ 1,175,124
<b>FULLY ADOPTIVE (100%)</b>	
Annual Investment	\$ 213,659
Over 11 Years	\$ 2,350,248

Table 12: Braidwood Pool Asset Management Strategy





The current level of spending is well below that required to maintain the Braidwood facility. Table 12 shows comparative figures for maintenance at current, moderate and fully adoptive levels. Fully adoptive means the amount that would be required to address all the known problems with the pool. An estimated construction cost increase of 10.5% per annum has been applied.



## 10.2 Bungendore

The Bungendore Pool (QPRC Bungendore Pool) was officially opened on Saturday 30 November 1991. It consists of a 25 metre Swimming Pool with five lanes and an unused Toddler Pool. There are two change rooms, shaded areas, BBQ and a kiosk. The pool is available for hire for birthday parties and other events. Bungendore has an active swimming club.

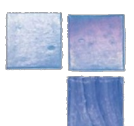


The pool generally operates for a 19-week season from November to March each summer. The pool is open from Monday to Sunday from 11am to 6.30pm. On Tuesdays and Thursdays, it also opens for early morning sessions from 6am to 8am. The pool is closed each year on Christmas Day and Boxing Day. From time to time it closes for emergency maintenance or in adverse weather conditions.

The existing pool will be demolished for the construction of the Bungendore High School. A new and upgraded swimming pool is planned for the Bungendore Sports Hub. The community has indicated a strong preference for a year-round enclosed facility. In December 2023, a Request for Tender was released for the design of the pool as a fully enclosed facility and a splash pad for children with the design to allow for staged construction, pending adequate funding. A range of grant applications were submitted in the latter half of 2023 and results will be known in early 2024. Council hopes to construct the pool in the winter of 2024., however this cannot be commenced until full funding is secured. The rejection of the Department of Education's Development Application to build the new Bungendore High School may further delay closure of the current pool. Costs for the ongoing maintenance for the new swimming pool proposed at the Bungendore Sports Hub are likely to be relatively low over the next ten years.

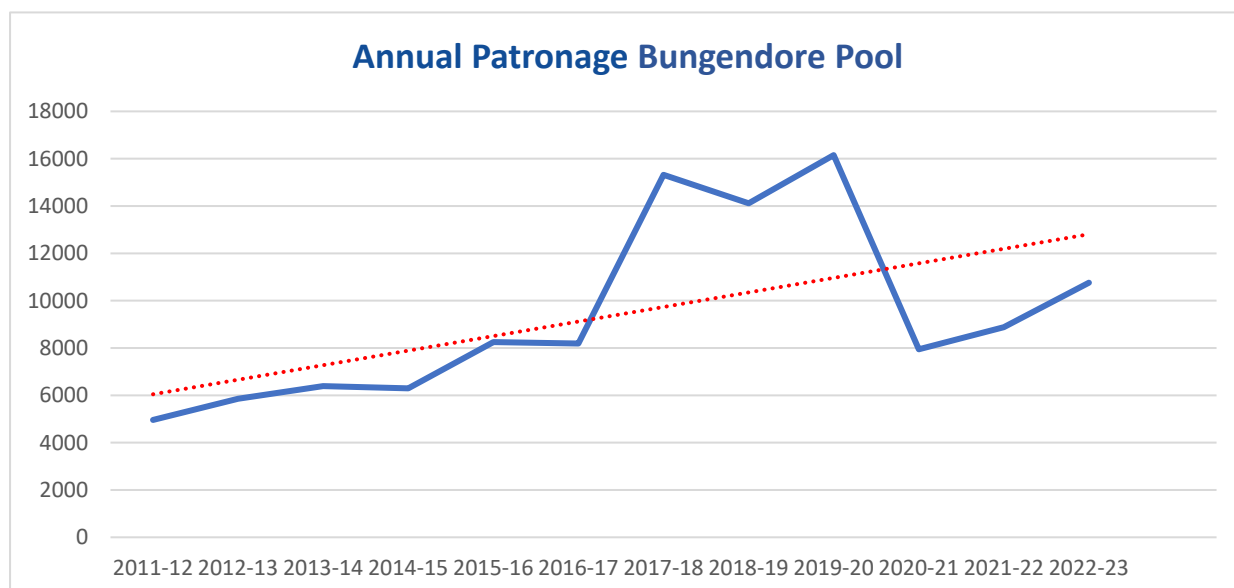
### 10.2.1 Patronage

Census data shows that the Bungendore population has grown from 4,178 in 2016 to 4,745 in 2021. Pool patronage from 2011 is shown below.



YEAR	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
NOS	4,960	5,857	6,390	6,295	8,253	8,191	15,322	14,115	16,151	7,943	8,876	10,758

Table 13: Bungendore Pool Patronage 2011-12 to 2022-23



In 2022-23 there were 10,758 visits to Bungendore Pool over the 18 week season. This averages to 598 visits per week. It should be noted that, in addition to the local population of Bungendore, the new facility is likely to attract additional patronage from a wider catchment area such as Tarago and Mt Fairy.

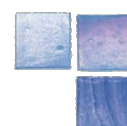
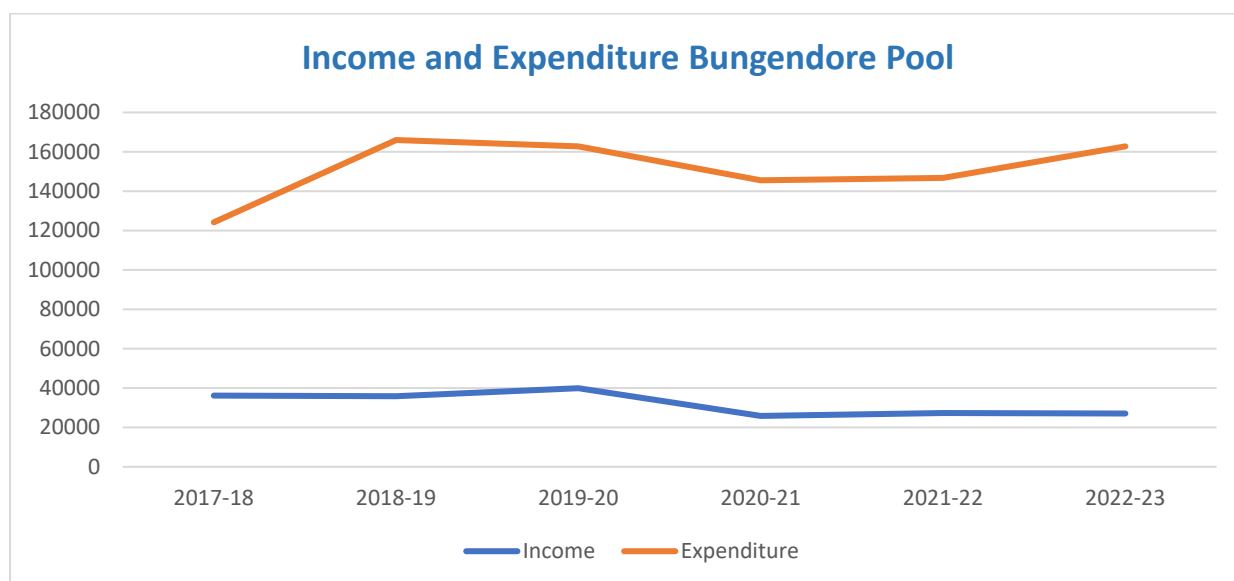
## 10.2.2 Financials

In 2022-23, total income for the pool was \$27059 and expenses (maintenance, staffing, chemicals etc) were \$162,773 This provides a return on investment of 17 cents for every dollar spent. Financials since the merger are shown below.

Return on investment over this time has been:

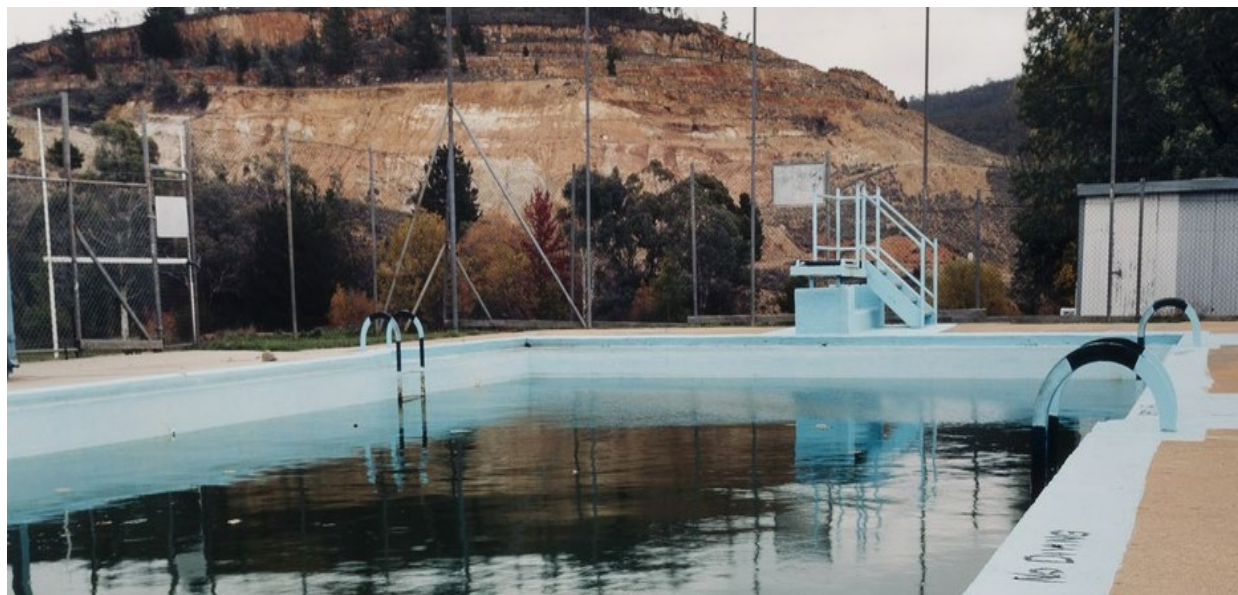
Year	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
ROI	\$ 0.29	\$ 0.22	\$ 0.25	\$ 0.18	\$ 0.19	\$ 0.17

Table 14: Bungendore Pool ROI 2017-18 to 2022-23



## 10.3 Captains Flat

The Captains Flat Pool was officially opened on Saturday 12 December 1953. It consists of a 22 metre Swimming Pool with four lanes and a Toddler Pool. There are two change rooms, a shaded area, and a kiosk. The pool is available for hire for swimming carnivals and other events. There is no active swimming club in Captains Flat.



The pool operates for a 19-week season from November to March each summer. Captains Flat has a much smaller population and therefore operate different hours. During school terms, the pool is opened from 2pm to 6.30pm on weekdays and 11am to 6.30pm on weekends. During school holidays, the pool is opened every day from 11am to 6.30pm. The pool is closed each year on Christmas Day and Boxing Day. From time to time, it closes for emergency maintenance or in adverse weather conditions or staff shortages.

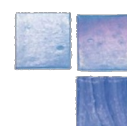
### 10.3.1 Patronage

Census data shows that the Captain's Flat population is virtually unchanged - 610 in 2016 and 611 in 2021. Pool patronage from 2011 is shown below.

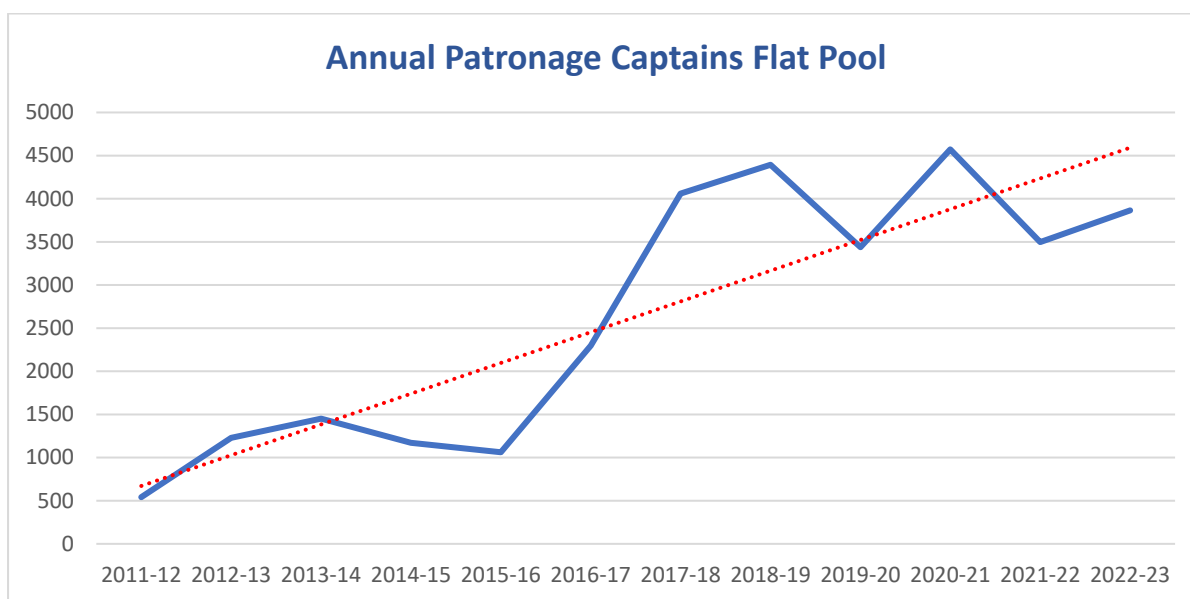
YEAR	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Nos	541	1,228	1,451	1,171	1,061	2,297	4,060	4,394	3,439	4,572	3,497	3,865

**Table 15: Captains Flat Pool Patronage 2010-11 to 2022-23**

In 2022-23 there were 3,865 visits to the Captains Flat Pool over the 18 week season. This averages to 215 visits per week.





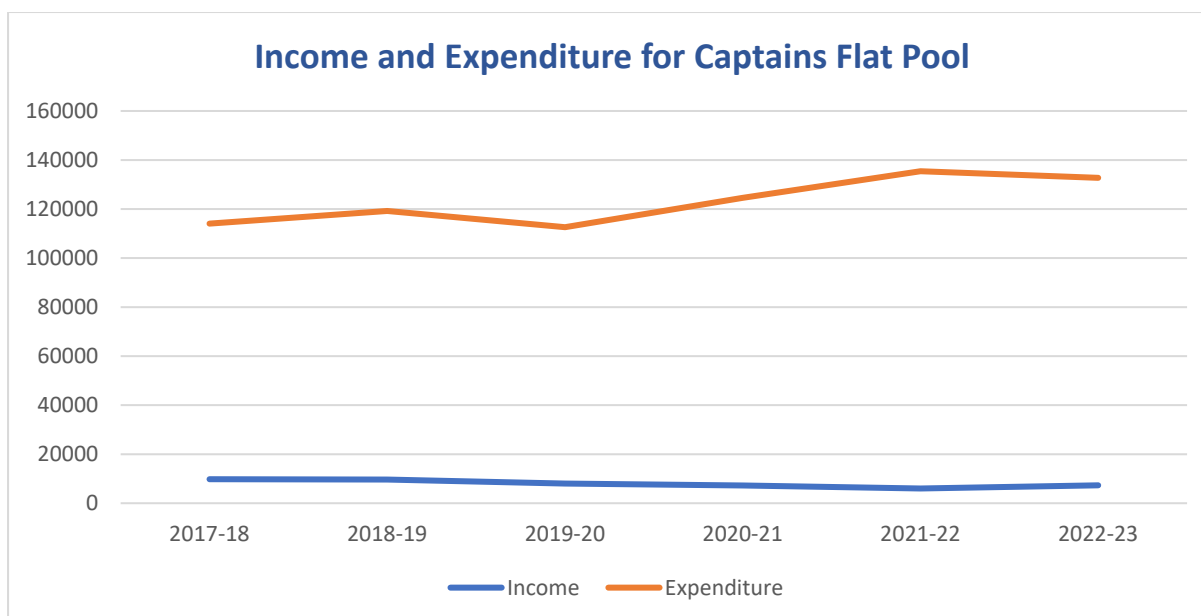


### 10.3.2 Financials

In 2022-23, total income for the pool was \$7,331 and expenses (maintenance, staffing, chemicals etc) were \$132,705. This provides a return on investment of 6 cents for every dollar spent. Financials since the merger are shown below. Return on investment over this time has been:

Year	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
ROI	\$ 0.08	\$ 0.08	\$ 0.07	\$ 0.06	\$ 0.04	\$ 0.06

Table 16: Captains Flat Pool ROI 2017-18 to 2021-22



### 10.3.3 Condition

The July 2019 report noted that the pool and associated reticulation was exhibiting excessive water loss of between 25- 30,000L per day during the 2019/20 season. At \$4 per 1,000L – this equates to approximately \$16K in water costs over the season. This has worsened over the last two years with the water leakage at around 41,000 per day by March 2022.

The reports state that this facility warranted serious attention to ‘full remediation to enhance and reinstate the amenity value’. The most recent assessment for each asset is below.

ASSET	ASSET CONDITION	
	Rating	Description
22m outdoor pool structure	Fair	Significant maintenance required
Plant & plumbing – 22m pool	Poor	Significant renewal/rehabilitation required
Change rooms	Poor	Significant renewal/rehabilitation required
Toddlers pool structure	Poor	Significant renewal/rehabilitation required
Plant & plumbing – Toddler's pool	Very Poor	Physically unsound &/or beyond rehabilitation
Office	Poor	Significant renewal/rehabilitation required

**Table 17: Condition Report Captains Flat Pool**

#### Relevant condition report described the pool:

The current filtration setup is in good condition, but undersized. The pool is in poor condition with the loss of water from cracks in the sides and gutters of the pool.

A full electrical inspection and report on the current setup of the facility is recommended to ensure Council meets all the required Standards for the electrical connections. Chemical dosing equipment is current industry standard and is sized correctly. The chlorine bunding and chlorine delivery setup needs to be addressed.

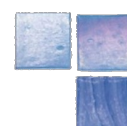
The amenities block is in reasonable condition considering its age. The plantroom and storage sheds on site are nearing end of life and significant deterioration is evident. Physical testing of slip resistance of all floor surfaces is recommended to establish if the current standards are met and to reduce the risk of slips and falls.

The pool does not meet current compliance standards regarding universal access. Key non-compliances include the lack of dignified water entry/exit for the pool and accessible change facilities.

### 10.3.4 Maintenance

No major works or improvements have occurred at Captains Flat over the last few years however, works to fix the leak in the pool and to provide a dignified entry to the pool for those living with disability will be undertaken during the winter period in 2024.

The table below indicates work that is currently underway and issues that are urgent, important, and desirable for Captains Flat.



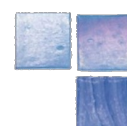
Category	Work	Cost	Source
<b>CURRENT</b>	Fix leaks in the in the concrete pool structure and provide a dignified water entry/exit	\$ 62,000 \$ 567,630	OP budget SCCF 5 Grant
<b>URGENT</b>	Plant room, associated equipment and piping needs replacement. Filtration operates both pools. This is not ideal for dealing with contamination in either pool and needs upgrade to meet the NSW Health Regulations. This will require major works on the plantroom and pipes	\$ 800,000 (replacement)	Currently unfunded
<b>IMPORTANT</b>	Renew main pool shell	\$ 16,774	Currently unfunded
	Renew toddlers pool shell	\$ 16,103	
	Refurbish dressing shed timber benches	\$ 4,942	
	Refurbish Entry shed and kiosk including external walls, doors and windows, concrete floor and fixtures and fittings	\$ 23,482	
	Refurbish storage shed structure and roofing, external walls and floor.	\$ 5,740	
	Install energy efficiency measures lighting, solar, equipment, monitoring and analytics	\$ 30,560	
	Testing slip resistance on all floor surfaces.	unknown	
<b>DESIRABLE</b>	Replace existing pool with larger and improved facility. This may assist in attracting staff and lead to opportunities to sell additional items to the community which currently has no shops	\$3,680,000 <sup>9</sup>	Currently unfunded

Table 18: Maintenance Work Captains Flat Pool

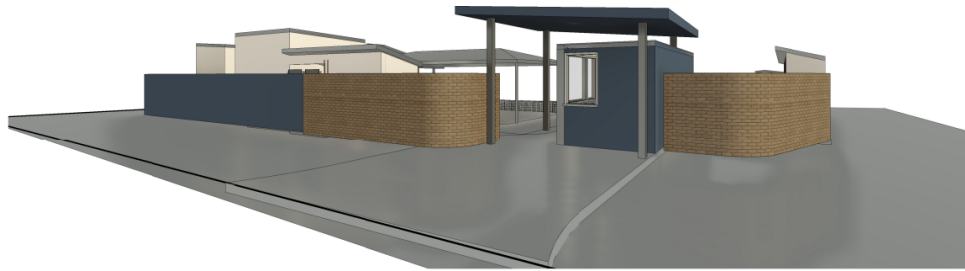
Captains Flat. Captains Flat pool is managed on a reactive maintenance schedule. Things are fixed as they break. The total 2022/2023 budget for maintenance is \$16,150. Much of this is spent on contractors getting the pools ready for summer and fixing any problems that have developed over winter.

A concept plan of changes to Captains Flat is below. The concept was produced by an architect in order to provide a visual example for future grant opportunities (the plan is shown below).


<sup>9</sup> This figure is based on an estimate supplied by AF Project Consulting in 2021. It has been increased for inflation and construction costs and assumes former refurb/replacement of pool equipment and surrounds



## QPRC AQUATICS STRATEGIC PLAN



1 3D View 1

	<b>Architects</b> Artisans and Project Managers <b>Paul Barnett Design Group</b> Unit 2/18 Spiggard Street O'Connor ACT 2603 Ph: 0212 5885	CONSULTANTS:  CAPTAINS FLAT POOL 67 - 73 Foxlow St, Captains Flat NSW LOT 7004 DP 1020764 CLIENT: QPRC	No. Description Date 1 ISSUED FOR PSP 29.09.2021	STAGE: <b>PSP</b> SCALE: @ A3 DRAWN BY: Author	3d view JOB NUMBER: 2121 DRAWING: A900 REVISION: A

### 10.3.5 Asset Management 2022-2032

The table below shows the cost of keeping Captains Flat pool safe and functional over the next ten years. It includes the cost for both the urgent and important work that currently exists. It does not include solar power, provision of a brand-new facility or any additional amenities such as splash park or gym.

CAPTAINS FLAT POOL ASSET MANAGEMENT PLAN											
	2022 \$	2023 \$	2024 \$	2025 \$	2026 \$	2027 \$	2028 \$	2029 \$	2030 \$	2031 \$	2032 \$
Dressing Shed	74,462	0	0	0	0	0	0	0	15,000	0	42,462
Sunbaking Shed	0	0	0	6,000	0	0	0	0	0	0	0
Plant rooms	11,088	0	0	0	0	0	0	0	13,250	0	11,088
Storage Shed	19,000	0	0	0	0	0	0	0	0	0	0
Entry Shed	15,000	0	0	0	0	0	0	0	0	0	3,000
Main Pool & Wading Pool	0	82,000	0	65,000	0	0	0	0	300,000	0	0
Urgent	0	0	800,000	0	0	0	0	0	0	0	0
Important	0	0	0	0	0	0	0	0	0	0	0
Gen maintenance	20,900	20,900	20,900	20,900	20,900	20,900	20,900	20,900	20,900	20,900	20,900
<b>TOTAL</b>	<b>140,450</b>	<b>102,900</b>	<b>820,000</b>	<b>91,900</b>	<b>20,900</b>	<b>20,900</b>	<b>20,900</b>	<b>20,900</b>	<b>349,150</b>	<b>20,900</b>	<b>77,450</b>
Multiplier 10.5%	140450	113,705	1,002,339	123,994	31,160	34,432	38,047	42,042	776,087	51,334	210,206

Table 19: Asset Management Plan Captains Flat Pool

<b>TOTAL</b>	<b>\$ 2,563,795</b>	
<b>YEARS</b>	<b>11</b>	
<b>AVERAGE PER YEAR</b>	<b>\$ 233,072</b>	

Table 20: Asset Management Strategy Captains Flat Pool

ASSET MANAGEMENT STRATEGY	
CURRENT	
Annual Investment	\$ 20,900
Over 11 Years	\$ 229,900
MODERATE (50%)	
Annual Investment	\$ 116,536
Over 11 Years	\$ 1,281,898
FULLY ADOPTIVE (100%)	
Annual Investment	\$ 233,072
Over 11 Years	\$ 2,563,795

## 10.4 Queanbeyan

The Queanbeyan War Memorial Swimming Pool was opened on Armistice Day 1961 (Saturday, November 11). The facility then comprised of a seven lane 50 metre pool with diving towers, a toddlers' pool and associated buildings. In 1992 the complex was placed on the National Heritage Register in recognition of its architectural significance. The name of the Centre was changed in 1996, to the Queanbeyan Swimming & Leisure Centre, for marketing purposes. However, its War Memorial significance has continued to be emphasised by the upgrade of the original entrance sign.

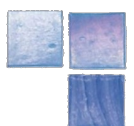
In 2000 the outdoor pool was upgraded from a seven-lane pool to eight lanes and a complete filtration upgrade was undertaken.



The most significant change to the Aquatic Centre was finalised in 2004 when the six-lane, 25 metre indoor heated swimming pool was opened. With the addition of the Indoor Heated Pool a further name change to the 'Queanbeyan Aquatic Centre' was adopted in 2004.



The Queanbeyan Aquatic Centre is an extremely popular community facility with continued support from major user groups including the centre's own Swim School, Queanbeyan Leagues Swim Club, Aussie Masters Swimming and Lorrae Black Swim School. There are number of active swimming clubs in Queanbeyan including Queanbeyan Leagues Swim Club and Molonglo Water Dragons. The indoor pool operates year-round from 5.30am-8pm on weekdays, 7am-7pm on weekends and 10am-5pm on public holidays. The outdoor pool opens for a 26-week season from October to March each summer with the same timings. The pool is closed each year on Christmas Day, Easter and ANZAC Day. From time to time it closes for emergency maintenance or in adverse weather conditions.





In 2018, a new Wet Play Area was opened to revitalise the northern aspect of the venue.

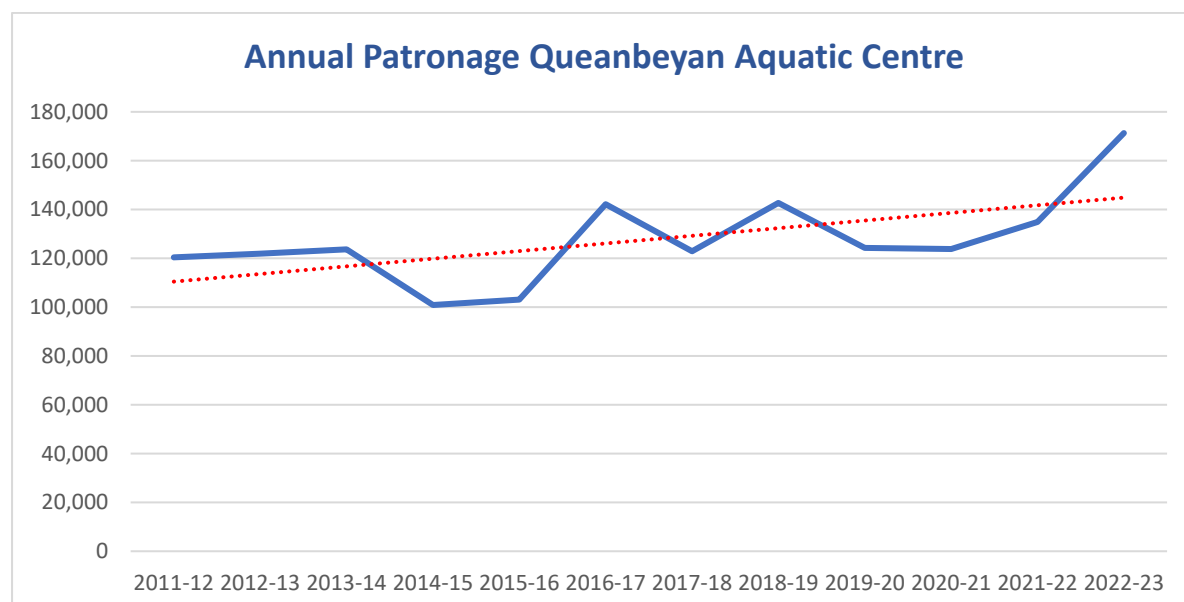


### 10.4.1 Patronage

Census data shows that the Queanbeyan population has grown from 43,062 in 2016 to 46,817 in 2021. Pool patronage from 2010 is shown below.

YEAR	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
NOS	120,405	121,890	123,659	100,875	103,082	142,157	122,868	142,693	124,254	123,828	134,900	171,302

Table 21: Queanbeyan Pool Patronage 2011-12 to 2022-23



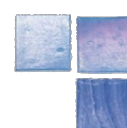
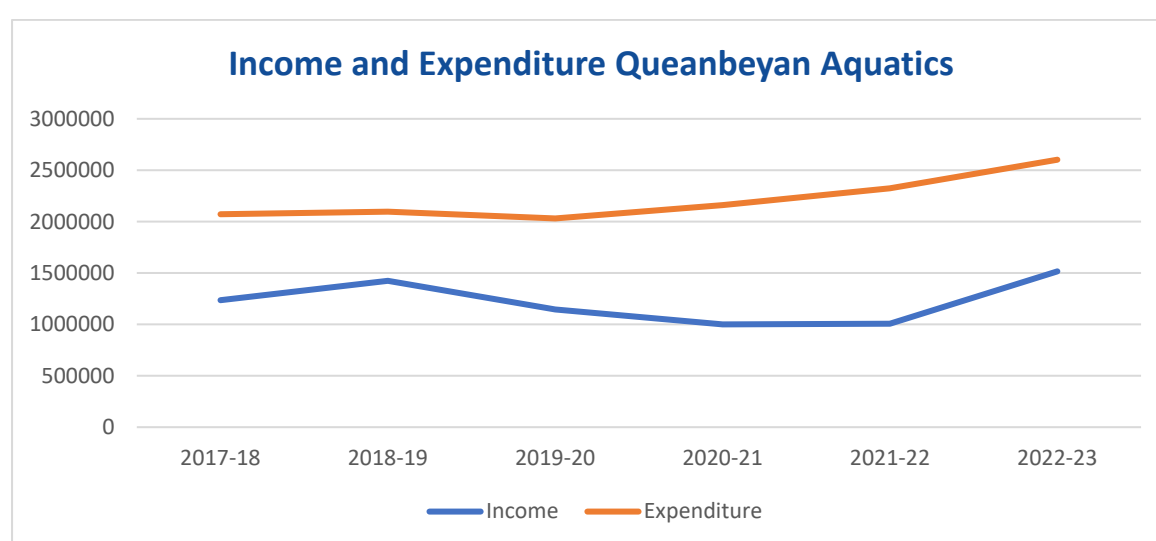
In 2022-23 there were 171,302 visits to the Queanbeyan Aquatic Centre over 52 weeks. This averages to 3,294 visits per week.

### 10.4.2 Financials

In 2022-23, total income for the pool was \$1,515,908 and expenses (maintenance, staffing, chemicals etc) were \$2,602,260. This provides a return on investment of 58 cents for every dollar spent. Financials since the merger are shown below. Return on investment over this time has been:

Year	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
ROI	\$ 0.59	\$ 0.67	\$ 0.56	\$ 0.46	\$ 0.43	\$ 0.58

Table 22: Queanbeyan Pool ROI 2017-18 to 2022-23



### 10.4.3 Condition

The most recent assessment for each asset is below

ASSET	ASSET CONDITION	
	Rating	Description
Female Change Room	Poor	Significant renewal/rehabilitation required
Male Change Room	Fair	Significant maintenance required
Entry Office (Not Used)	Very Poor	Physically unsound &/or beyond rehabilitation
Indoor Pool Building - Structure	Good	Minor & planned maintenance required
Indoor Pool Building - Internal	Good	Minor & planned maintenance required
Indoor Pool Building - Services	Good	Minor & planned maintenance required
Indoor Pool Building - Structure	Good	Minor & planned maintenance required
Kiosk	Poor	Significant renewal/rehabilitation required
Plant Room	Poor	Significant renewal/rehabilitation required
Swimming Pool Indoor	Fair	Significant maintenance required
Swimming Pool Olympic	Fair	Significant maintenance required
Wet Play Area	Fair	Significant maintenance required

Table 23: Condition Report Queanbeyan Pool

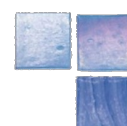
Relevant condition report described the pool:

Given the heritage status of the buildings, advice from a specialist contractor is recommended for re-instatement of finish. Physical testing of slip resistance of all floor surfaces is recommended. The facilities do not meet compliance against the current standards and expectations regarding universal access. Key non-compliance includes the lack of dignified water entry/exit for the pool and insufficient provision of compliant accessible change facilities.

### 10.4.4 Maintenance

The table below indicates work that has been completed at Queanbeyan Aquatics in the last three years and work that is currently underway. It also itemises issues that are urgent, important, and desirable for this facility.

Category	Work	Cost	Source
<b>COMPLETED</b>	Gas boiler	\$ 384,964	Operational budget
	Outdoor pool blanket	\$ 78,983	Operational budget
	Indoor pool hall – floor finish and fixtures	\$ 87,425	Operational budget
<b>CURRENT</b>	Indoor family change rooms and general renewal works	\$ 300,000	Operational budget
		\$ 62,000	SCCF Rd 3
		\$ 250,000	Crown Land Improvement Fund
	Re-tiling of the outdoor pool (some WHS issues)	\$ 150,000	Operational budget
<b>IMPORTANT</b>	Outdoor change rooms and amenities	\$ 188,500	Unfunded



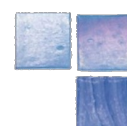
	Main foyer and Kiosk HVAC	\$ 30,000	Grant funded
	Provide a dignified water entry/exit & accessible change facility	\$ 100,000	
	Testing of slip resistance	\$ 10,000	Unfunded
<b>DESIRABLE</b>	Heating and ventilation of indoor change rooms	\$ 236,050	Unfunded
	Plant room upgrade	\$ 800,000	
	Outdoor pool surrounds and upgrade	\$ 250,000	

**Table 24: Maintenance Work Queanbeyan Pool**

This pool is managed on a reactive maintenance schedule. Things are fixed as they break. The total 2022/2023 budget for maintenance is \$45,125. The facility is highly patronised and the amenities of the centre no longer meet community needs. A common complaint about Queanbeyan is inability to access space during peak times. It is anticipated that lane pressure on Queanbeyan will be reduced with new facilities at Googong and Jerrabomberra expected to come on board within the next ten years.

The QPRC Sports Facilities Plan recommends that as the Regional Sports Complex is completed, with purpose designed Aquatic facilities, all competition and formal training relocate to this centre and QPRC Aquatics Queanbeyan be transformed into a family-oriented casual swimming and wet play centre.

However, the completion of stage 3 of the Regional Sports Complex during which the pool would be completed is currently unfunded and unlikely to be delivered in the foreseeable future. There is community support to review this plan and completely redevelop the Queanbeyan Aquatics as the accredited competition and training centre, with deep water access and hydrotherapy. This major project would require a professional feasibility study and business case.



### 10.4.5 Asset Management 2022-2032

The table below shows the cost of keeping the Queanbeyan Aquatic facilities safe and functional over the next ten years. It includes the cost for both the urgent and important work that is currently identified. It does not include provision of a brand-new facility or any additional modern amenities such as splash park or gym or additional solar energy installations.

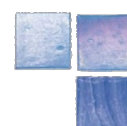
QUEANBEYAN POOL ASSET MANAGEMENT PLAN											
	2022 \$	2023 \$	2024 \$	2025 \$	2026 \$	2027 \$	2028 \$	2029 \$	2030 \$	2031 \$	2032 \$
Female/male change rooms	0	0	0		0	0	0	0	0	0	143,500
Indoor Pool Building	341,341	520,000	0	233,000	0	0	0	0	0	0	0
Indoor Pool Bld - Services	438,000	0	0	0	0	2,500	0	0		80,000	294,341
Kiosk	5,000	0	0	5,000	0	0	0	0	0	0	10,000
Plant Room	600,209	85,000	0	30,000	0	0	0	0	141,250	133,284	0
Swimming Pool Indoor	0	0	0	0	0	0	0	0	105,000	0	133,284
Swimming Pool Olympic	27,000		0	50,000	0	0	0	0		0	12,000
Wet play area	35,000	0	0	0	0	0	0	0	55,000	0	0
Urgent	150,000	0	0	0	0	0	0	0	0	0	0
Important	0	0	0	238,500	0	0	0	0	0	0	0
Desirable	0	0	0	0	0	0	1,286,050	0	0	0	0
Gen maintenance	40,375	40,375	40,375	40,375	40,375	40,375	40,375	40,375	40,375	40,375	40,375
<b>TOTAL</b>	<b>1,636,925</b>	<b>645,375</b>	<b>40,375</b>	<b>596,875</b>	<b>40,375</b>	<b>42,875</b>	<b>1,326,425</b>	<b>40,375</b>	<b>536,635</b>	<b>40,375</b>	<b>703,500</b>
<b>Multiplier 10.5%</b>	<b>1,636,925</b>	<b>713,139</b>	<b>49,299</b>	<b>805,323</b>	<b>60,195</b>	<b>70,634</b>	<b>2,414,662</b>	<b>81,217</b>	<b>1,163,908</b>	<b>99,168</b>	<b>1,909,356</b>

Table 25: Asset Management Plan Queanbeyan Pool

<b>TOTAL</b>	<b>\$ 9003,827</b>
<b>YEARS</b>	<b>11</b>
<b>AVERAGE PER YEAR</b>	<b>\$ 818,530</b>

ASSET MANAGEMENT STRATEGY	
CURRENT	
Annual Investment	\$ 40,374
Over 11 Years	\$ 444,125
MODERATE (50%)	
Annual Investment	\$ 409,265
Over 11 Years	\$ 4,501,914
FULLY ADOPTIVE (100%)	
Annual Investment	\$ 818,530
Over 11 Years	\$ 9,003,827

Table 26: Asset Management Strategy Queanbeyan Pool





## 11. The Future

### 11.1 Facilities

As indicated in this plan, funding the maintenance and upgrade of QPRC aquatics will continue to be a major focus for the foreseeable future.

In addition to the four venues currently owned and managed by QPRC, there are several additional aquatic centres proposed in the LGA.



#### *Googong*

Potential inclusions for the new Googong pool are currently on exhibition for public comment. However, confirmed in the Voluntary Planning Agreement with estimated delivery in 2027.

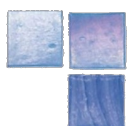
This centre will include:

- an indoor aquatic hall
- 25m x 8 lane pool
- Ramp entry
- 50 square metres children's wading pool or a hydrotherapy/program pool
- amenities, foyer, reception, administration, kiosk, plant and storage,
- a two-court indoor sports hall with tiered seating, car parking and soft landscaping

#### *Jerrabomberra*

The completion of stage 3 of the Regional Sports Complex, and construction of the Swimming Pool is currently unfunded. There has been no feasibility study or business plan; nor presentation of a Capital Expenditure Review for Council approval. Further, the proposal for stage 3 was for 2035.

A review of the Aquatics Strategic Plan in 2028, will provide Council and the community an opportunity to consider where the focus for new facilities or upgrades is warranted and able to be funded.



*Bungendore*

Part of the Bungendore Sports Hub with an estimated delivery in 2024. Inclusions for this pool may be dependent on grant funding. Community consultation on the new pool indicates that current expectations are for an enclosed 8 lane, 25 metre pool with a children's splash area.

*General*

Council has recognised the importance of aquatic centres across the region and has determined that no swimming pools will be closed. Over time, Council will need to determine whether it should operate the seven existing and planned Aquatic facilities across the LGA and, if so, how this should be funded. If it does not operate all seven facilities, what criteria should be used to rationalise pools? The social value of pools should not be discounted. Options for different fee structures to ensure pools remain affordable to all residents given rising operational and maintenance costs will be imperative. This is particularly pertinent for the pools servicing smaller communities where income contributes a lower proportion towards costs.

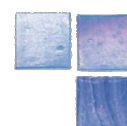
	Opening Year	Facility age in 2025	Nearest Alternative Venue
<b>Braidwood</b>	1966	59	Bungendore from Braidwood - 48km (37 minutes)
<b>Bungendore</b>	1991	34	Queanbeyan from Bungendore - 26km (25 minutes)
<b>Captains Flat</b>	1953	72	Queanbeyan from Captains Flat - 45km (38 minutes)
<b>Queanbeyan</b>	1961	64	Jerrabomberra from Queanbeyan - 7km (11 minutes)
<b>Googong<sup>10</sup></b>	2027?		Queanbeyan from Googong - 10km (14 minutes)

Table 27: QPRC Aquatic Facilities

## 11.2 Asset management commitment over the next 10 years

The table below shows staged asset maintenance over the next 10 years at the fully adoptive level. New pools in Bungendore and Googong and eventually Jerrabomberra will require additional maintenance budgets. These pools will also incur additional operational costs which are not reflected in the table below.

<sup>10</sup> There is another privately owned pool in Googong (Aquatots)



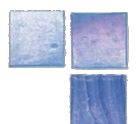
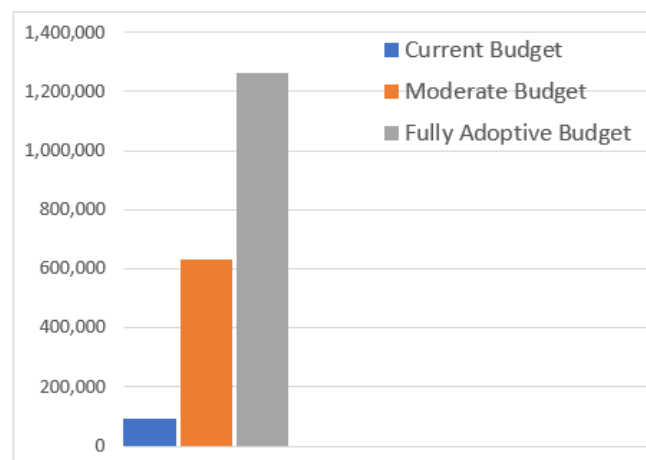
	Braidwood \$	Bungendore \$	Captains Flat \$	Googong \$	Queanbeyan \$
2023	40,498	0	113,705	0	713,139
2024	1,288,365	0	1,002,339	0	49,299
2025	55,184	TBA	123,994	0	805,323
2026	52,405	TBA	31,160	0	60,195
2027	62,850	TBA	34,432	TBA	70,634
2028	63,988	TBA	38,047	TBA	2,414,662
2029	70,707	TBA	42,042	TBA	81,217
2030	135,701	TBA	776,087	TBA	1,163,908
2031	86,335	TBA	51,334	TBA	99,168
2032	360,419	TBA	210,206	TBA	1,909,356
<b>TOTAL</b>	<b>2,350,248</b>	<b>TBA</b>	<b>2,563,795</b>	<b>TBA</b>	<b>9,003,827</b>

Table 28: Asset Management All Pools – 2022-2032

	Current Budgeted Maintenance (Averaged) \$	Moderate (50%) Maintenance Budget Required (Averaged) \$	Fully Adoptive Maintenance Budget Required (Averaged) \$	Fully Adoptive Maintenance Budget Required (Staged) \$
2023	92,425	632,630	1,265,261	867,342
2024	92,425	632,630	1,265,261	2,340,003
2025	92,425	632,630	1,265,261	984,501
2026	92,425	632,630	1,265,261	143,760
2027	92,425	632,630	1,265,261	167,916
2028	92,425	632,630	1,265,261	2,516,697
2029	92,425	632,630	1,265,261	193,966
2030	92,425	632,630	1,265,261	2,075,696
2031	92,425	632,630	1,265,261	236,837
2032	92,425	632,630	1,265,261	2,479,981
<b>TOTAL</b>	<b>1,060,675</b>	<b>6,958,930</b>	<b>13,917,870</b>	<b>13,917,870</b>

Table 29: Current, Moderate and Fully Adoptive Maintenance Budgets All Pools - 2022-2032

### Budget Commitment over the next 10 years – Current, Moderate, Full



### 11.3 Strategic questions

The challenges of managing aging public aquatic centres extends across Australia and will continue to be an issue for QPRC. Currently, all QPRC pools are managed on a reactive basis with minimal maintenance budget.

As pools continue to age, unplanned maintenance issues are likely to occur more frequently. Achieving strategic actions therefore, will be limited without the budget to match them.

The questions that QPRC Aquatics will need to consider include:

- What changes are needed to sustain aquatic centres into the future?
- How can we ensure pools are reactive to climate changes and environmental issues including the use of renewable energies and the protection from the sun?
- Should we continue to 'patch' pools or develop a program for replacing pools with a funding strategy to match?
- Should QPRC provide a fully serviced and all purpose competition pool in the region?
- How can we ensure financial sustainability while keeping fees affordable?
- What must we do to improve our cost structure and stay competitive?
- How and where must we modernise our products and services?
- What are our stakeholders' expectations for our financial performance and social outcomes?
- To reach our outcomes, what value must we provide to our patrons?
- What skills, capabilities and structure will help achieve our goals?

### 11.4 Strategies

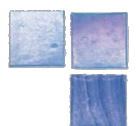
The strategies below provide the broad direction and focus for Aquatic operations in Queanbeyan-Palerang. From this base, detailed objectives, actions and timelines can be developed. These objectives and actions will guide the work of the Aquatics staff over the next 10 years.

**Strategy 1:** *Ensure financial sustainability of QPRC pools.*

- 1.1 Develop a long-term plan to ensure the financial sustainability of QPRC pools while keeping fees affordable.
- 1.2 Lobby state and federal government for assistance in addressing aging public swimming pools across Australia, including QPRC pools.
- 1.3 Review alternate delivery methods including longer opening hours and training for volunteers.
- 1.4 Pursue grants to provide enclosures for all pools to broaden patronage by providing year-round facilities.
- 1.5 Consider rationalisation of QRPC pools and an evaluation of where facilities should be upgraded, extended or replaced.

**Strategy 2:** *Provide modern, safe and well-maintained aquatic centres across the region.*

- 2.1 Continue to actively pursue grant funding for urgent and important maintenance and general upgrade of aquatic facilities.
- 2.2 Continue to monitor pool assets to ensure optimal use of maintenance budgets.
- 2.3 Include accessibility as a key factor in upgraded facilities.



2.4 Retain 5 Star status<sup>11</sup> for Queanbeyan.

2.5 Pursue 5 Star status of other pools.

**Strategy 3: *Understand the social benefits of pools and provide a valued and competitive service to the community.***

3.1 Monitor and compare competitor fees and services.

3.2 Continue to consult with stakeholders about most valued services and options.

3.3 Seek opportunities to broaden services in line with user expectations.

3.4 Work with sporting clubs to enhance current relationships and future cross training opportunities.

3.5 Activate pools as social destinations by providing a range of different events.

3.6 Review needs and potential for hydro-therapy and additional sporting and recreation provisions e.g. diving and water polo and a wave pool.

**Strategy 4: *Attract well qualified and committed staff for aquatic operations and programs.***

4.1 Provide a positive staff culture through recognition, training opportunities and job enrichment.

4.2 Widely advertise opportunities as they arise.

4.3 Where possible, provide employment pathways and consider a cadet program for learn to swim and lifeguard staff.

4.4 Work with our regional towns to identify local potential seasonal aquatic staff.

4.5 Engage with volunteers where staff cannot be recruited.

4.6 Consider the need for dedicated staff facilities in any designs for upgraded or renewed facilities.

4.6 Consider free pool passes for volunteers.

**Strategy 5: *Improve the environmental performance of QPRC pools.***

5.1 Monitor environmental innovation in pool management and maintenance.

5.2 Identify opportunities to reduce energy costs and greenhouse emissions by using solar and geothermal power.

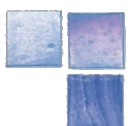
5.3 Update plant room to ensure compliance with NSW Health Regulations.

5.4 Address any significant water leakage at pools.

5.5 Provide shading or retractable enclosures for all pools.

---

<sup>11</sup> Five-star ratings are awarded by Royal Life Saving when pools are able to consistently pass a rigorous 40-point aquatic safety check and demonstrate a strong commitment to aquatic safety standards.





## 12. Appendices

### 12.1 Detailed Fees and Charges 2023-24

#### General Access Fees

All pools	Single		10 visit		3 months		6 months		12 months	
Family (4 people)	21.50	21.88	193.50	N/A	419.25	N/A	698.75	N/A	1,118.00	N/A
Adult	8.00	8.58	72.00	77.23	156.00	257.43	260.00		416.00	772.28
Senior & Student	4.00	6.01	36.00	54.06	78.00	180.20	130.00		208.00	540.6
Spectator	3.00	2.86	N/A	N/A	N/A	N/A	N/A		N/A	N/A
Concession	4.00	4.29	36.00	42.05	78.00	128.71	130.00		208.00	386.14

Eastern pools only	Summer pass \$
Family (4 people, minimum 2 children)	322.50
Family (4 people, unlimited children)	360.00
Adult	120.00
Senior & Student	60.00
Concession	60.00

Swim School	\$
Swimming lessons term program (1 child)	210.00
Swimming lessons term program (3rd child +)	189.00
Swimming lessons (BGD BWD or CF	21.00
School holiday program	21.00
Schools program (single student)	140.00
Private term program (single child)	540.00
Private term program (shared)	650.00
Private term program (SNP)	290.00
Squad training – per session	7.00

Aqua Fitness	Single	10 pass
Adult	19.00	171.00
Child, senior and student	12.50	112.50
Concession	12.50	112.50

Events	
Birthday parties – 2 hour duration (10 children	270.00
Birthday party extra child	16.00
Exclusive use of wet play area – 1 hour	100.00
Exclusive use of wet play area – 2 hours	
Octa-boat/Octa-ring hire	5.00

Courses	
Resuscitation Certificates	45.00

## 12.2 Aquatic Service Statement

### Aquatic

Programs in this Service Statement:

4.2 Aquatic

4.4 Activity Program

#### WHAT IS THE SERVICE?

We operate four outdoor swimming pools that open seasonally in Queanbeyan, Braidwood, Bungendore and Captains Flat. There is also one indoor swimming pool located at the Queanbeyan Aquatics Centre which operates all year round. Each location has a kiosk, some have toddlers' pools and the Queanbeyan centre has a wet-play area.

The Bungendore Pool will be closed for the 2023-24 season due to the Bungendore High School project. A replacement pool will be constructed near the Bungendore Sports Hub.

The pools provide patrons of all ages the opportunity to swim recreationally or for health and fitness. This service coordinates learn to swim programs from babies through to adults with qualified learn to swim instructors. Squad training and lane swimming is also available.

Our pools are great places for community interaction, socialising or participating in programmed activities and events. The Aquatic Centre venues are popular locations for hosting local school swimming carnivals and can be booked for private events such as birthday parties.

An Aquatics Strategy has been drafted and outlined a number of improvements that are required to the facilities.

#### FUNDING SOURCES

	2023/24 Operating Plan \$	%
<b>Operating Income</b>		
Fees & Other Income	1,631,840	34%
Rates & General Revenue	3,229,919	66%
<b>Total Operating Income</b>	<b>4,861,759</b>	
<b>Total Operating Cost</b>	<b>4,412,512</b>	
<b>Operating Surplus / Deficit</b>	<b>449,248</b>	
<b>Employees</b>	<b>30.9</b>	

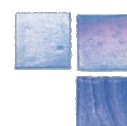
#### Why is it funded this way?

Swimming pools provide significant social benefits for our communities and are highly valued.

The users of the pools are private beneficiaries and direct user charges are in place; however they do not cover all operational costs.

Ratepayers fund the pool infrastructure and subsidise pool operations. Council's strategy is to incrementally reduce the amount funded by ratepayers down to the cost of infrastructure only; but only if it assesses that fees remain affordable for the majority of users.

#### LEVEL OF SERVICE



Objective	Service Level
Increase accessibility of pools across the LGA	Installation of pool pods for Braidwood and Queanbeyan
Ensure pools are safe and operating well	Rectify the leak at Captains Flat pool
	Source funding to carry out maintenance and upgrade of all pools in line with the QPRC Aquatics Strategy
Bungendore Pool build	Ensure plans are approved and funding sourced to proceed with construction to enable opening of the new Bungendore pool for 2024-25 seasons
Provision of aquatics facilities	Pools are open as per published times > 90%
Learn to swim programs	Lessons are provided by accredited, trained swim instructors across a spread of days and available times.

