

SY071-06/17 – Endorsement of York Memorial Swimming Pool Revised Refurbishment Project Scope

FILE REFERENCE:	CCP.8
APPLICANT OR PROPONENT(S):	Shire of York
AUTHORS NAME & POSITION:	Paul Crewe, Executive Manger Infrastructure and Development Services
RESPONSIBLE OFFICER:	Paul Crewe, Executive Manger Infrastructure and Development Services
PREVIOUSLY BEFORE COUNCIL:	SY020-03/16
DISCLOSURE OF INTEREST:	Nil
APPENDICES:	A. Project Plan B. Comparison Table

Nature of Council’s Role in the Matter:

- Executive

Purpose of the Report:

This report provides an overview of the proposed re-scoped refurbishment works for the upgrade to the York War Memorial Swimming Pool (the Pool), and seeks Council’s endorsement of the revised project plan.

Background:

Officers have been working with the Department of Sport and Recreation (DSR) on a revised scope of works for the refurbishment of the Pool. This has been undertaken to make the works more affordable, and recognises the change in the current funding environment from the State Government in the coming years. It also takes into account the priorities identified by the community in the recent community survey.

The Pool has been subject to a continuous maintenance and upgrade program, for example in the 2016/17 year the Shire undertook the following works:

- New roller shutter;
- Safety shower and eyewash in chemical room;
- Emergency signage (Hazchem);
- Switchboard upgrades;
- Replacement of pipework to the male and female changerooms;
- Replacement of the supply and return pipework between the main and children’s pool; and
- Other Maintenance works.

Most of these works were carried out through the Department of Sport and Recreation’s Community Pool Revitalisation Program (CPRP).

The Shire has been successful in receiving another \$32,000 through the same program (CPRP), for which the following works are planned in 2017/18:

- painting the existing changerooms;
- levelling and replacing the concourse tiles;
- repair and or replacement of shade-cloths; and
- repair and replacement of pool edging tiles.

The Shire has \$75,000 in the 2017/18 budget for detailed design and planning work, for the proposed upgrades to take place in the 2018/19 financial year. Although Officers envisage actual costs of the detailed design and specification are not expected to cost this much, the price has been based on 10% construction of the project which is described below.

Comments and details:

Officers have been discussing with the Department of Sport and Recreation (DSR) the most efficient approach to complete the works required to address the health and safety concerns and risks associated with the current pool system.

The outcome of these discussions have led Officers and DSR to create a new strategy which will be less expensive, and a more constructive way forward for the community.

The plan simplifies the pool project, meets all health and safety concerns and Officers envisage it as a more affordable way forward for the York Community.

The works described by Officers as “essential” which require a design or specification process include:

- New plant room
- New pipework from main and children’s pool to pump room.
- New concourse
- New stepped and ramped entry into the pool
- Control Joint rectification
- Balance tank modifications to separate the Children’s swimming pool from the main pool

To repair the leak to the pool, (and works within the pool) the following works are required to be undertaken;

- Expansion / Control Joint works and reseal
- Pipework to pump room
- Pipework from balance tank to children’s pool
- Install steps/ramp into pool
- Paint the pool
- Pool needs to be earth bonded (lightning strike protection)

General maintenance items include;

- Replace broken tiles on concourse
- Spoon drain in concourse
- Painting of changerooms and building
- Repair drainage behind Toilet facilities
- Repair Security Lights and extend light coverage
- Repair and relace gutters on Building
- New fencing

Estimates have been obtained to carry out all of these works, and have come to around \$750,000. It should be noted that these quotes were not firm and may be subject to change. Tenders will need to be called for the project when funding is secured.

DSR has advised the Shire that typically funding is provided on a 1/3 to 2/3 basis, that is DSR will provide one third of funding towards a project a local government is proposing.

The Shire of York had allocated \$120,000 in the 2016/17 budget with a proposal to borrow \$380,000. The allocation of \$500,000 would not meet the costs of the project as described in previous years, however combined with a potential \$250,000 funding allocation from DSR and if Council endorses the Officer’s proposal, the Shire of York could carry out the works to bring the Pool to a suitable standard.

Officers propose the following methodology for the Pool Project:

Funding application Timeline

- June 2017 - CSRFF advertise funding program
- 29 Sept - Closing date for The Shire of York to put forward a funding proposal
- Nov to Dec - Assessments made and recommendations made by CSRFF
- Jan/Feb 2018 - Successful/Unsuccessful applicants notified.

Detailed Design Timeline

While there are some basic costings for the project, there has not been a detailed design or specification undertaken to facilitate an economic approach to the Swimming Pool Project.

Officers are recommending using the \$75,000 allocated towards the project in the 2017/18 budget (although recognise the design process should be less than this) to engage a consultant to design the pumphouse, return pipes and infrastructure required to bring the pool to the required specification. This work can be undertaken from July through to September and form a part of the application to DSR which will better inform the Tender process and provide true costings for the project.

Tender Timeline

Officers are proposing that following the design period, a Tender process for the construction works is carried out from January through to March. This will still allow the Pool to remain open during the summer period, and allow the Shire of York to amend the works if required based on a successful funding outcome.

It is envisaged that Council will be presented with a Tender report and recommendation report following the Tender process in April 2018.

Construction Timeline

Officers are planning for the works to be undertaken between April and December 2018 with the pool ready to be re-opened in December 2018.

Previous History and project plan for the York Memorial Swimming Pool

In 2014/15 \$400,000 was included in the budget for the pump house upgrade at the Pool. This effectively signalled that Council was intending to proceed with refurbishment of the existing pool site.

This was not spent and was carried over into the 2015/16 budget. It was assumed that \$192,000 would be available from grants but no application was made. In November 2015 a report was prepared for Council which sought permission to upgrade the pool at its present location, subject to grant funding being obtained. It was decided to review the matter as part of the 2016 Major Strategic Review process.

In 2016 following the Major Strategic Review, a Council report was drafted in May 2016 which proposed a project plan and strategy to move the project forward. The Officers at the time were recommending that some \$2,683,000 be spent as per the following:

	<i>Works</i>	<i>Cost</i>	
<i>Stage 1</i>	<i>New plant room Installation of new pool filtration system Temporary connection to pipe system Separate balance tank for children's pool</i>	<i>\$ 580,000</i>	<i>Winter 2016</i>
<i>Stage 2</i>	<i>All pipework replaced, new concourse Refurbishment of existing Olympic pool including installation of new wet decks and pool heads for starting blocks New disabled access ramp</i>	<i>\$1,203,000</i>	<i>Winter 2017</i>

The existing pump room will remain in-situ while the new pump room is constructed adjacent to the Female change rooms during the winter months so as to minimise disruption to pool patrons in the 2016 / 2017 swimming season.

While risk issues would not be fully covered off until after the 2016/17 summer period, this staging would allow costs to be spread and application for grants to Stage 2 to be made.

New Levels of Service

<i>Stage 3A</i>	<i>New children's pool, sloped beach entry -2 pools (connected), increased teaching capacity</i>	<i>\$852,000</i>	<i>2016/17 or later</i>
<i>Stage 3B</i>	<i>Heating toddlers pool</i>	<i>(\$50,000)</i>	<i>2016/17 or later</i>
<i>Total Stage 1-3</i>		<i>\$2,683,000</i>	

Stage 3A involves a significant revamp of the children's pools, combining them into one linked system with increased capacity for teaching and play. Stage 3B involves provision for heating of the pool and combined they present a complete package. This figure is less certain than the others provided and requires further exploration. Council may choose to proceed with this at a later stage.

Stage 1-3 have been provided with an overall total, given that it is this overall package which is recommended as the basis for any applications for external funding. Stage 1 is included in the total to give a clear understanding of the overall package but the costs would not be included in any grant application.

The report also recommended that the following stages be completed in the future;

Stages 4 and 5 are noted but no attempt has been made to cost them. A very rough estimate for capital costs for solar heating the main pool of \$500,000 have been noted but this is insufficient to make any judgement as to whether it should proceed. Operating costs (some use of grid sourced energy is likely) need to be understood better.

Replacement and refurbishment of the administration block can be deferred for some time.

Stage 4	Heating main pool	Costs to be determined	At a future date. Subject to further consideration
Stage 5	Administration and toilets	Cost to be determined	At a future date. Subject to further consideration.

Council Resolution 050316 from March 2017 is attached below.

*RESOLUTION
050316*

Moved: Cr Saint

Seconded: Cr Ferro

“That Council:

- 1. directs staff to call for tenders for Stage 1 of the Memorial Pool Refurbishment and Upgrade, being the construction of a new pool pump house, a separate balance tank for the children’s pool and associated temporary pipework and to report back to Council on the outcome of that process as the basis for a final decision to proceed.*
- 2. directs staff to commence preparation of external grants funding applications for Stage 2 and 3 (A and B) of the Memorial Pool Refurbishment and Upgrade and notes that the outcomes of that process will be reported to Council as the basis for any final decision to proceed.*
- 3. rescinds Resolution 160212 placing the York Memorial Swimming Pool into a care and maintenance regime.”*

This scope has now been revised and a reduced less expensive project is now presented to Council for consideration.

Implications to consider:

- **Consultative**
 - Officers will need to consult with DSR and the York Community regarding the planned methodology for the pool works.
- **Strategic**
 - The Pool project was recognised as an infrastructure gap in the strategic Business plan under “Theme 1 “The Place to Live” and “Theme 3 – Built for Resilience”.
 - The Corporate Business plan also makes several mentions of the York Swimming pool as a debt funded project under the theme of the “Retrieval of failed or failing assets”

- **Policy related**
 - Nil
- **Financial**
 - The Shire of York committed to fund the swimming pool upgrades over a number of years in the Corporate Business plan.
 - Budgeted works of \$592,000 were not completed given the discussions with DSR and a re-prioritisation of the works required.
 - The 2016/17 budget currently shows \$530,000 of which \$380,000 was to be funded through loan proceeds.
 - The Shire has allocated \$75,000 in the draft 2017/18 budget.
 - If successful, the CSRFF funding application will meet the needs of the consolidated project costs at \$750,000.
 - A table comparing the previous and the proposed project scope and comparison costings is attached at Appendix B for Councillors reference.
- **Legal and Statutory**
 - Nil
- **Risk related**
 - There may be some risks associated with not receiving the funding for the works which may mean the scope of works will need to be reduced to meet the available funding. The final scope of works will be presented to Council once CSRFF funding availability is known
- **Workforce Implications**
 - Nil

Voting Requirements:

Absolute Majority Required: Yes

RESOLUTION

150617

Moved: Cr Smythe

Seconded: Cr Heaton

“That Council;

1. Requests the Chief Executive Officer to:

- a. work with DSR to formulate a consolidated approach to the Swimming Pool works***
- b. apply to the Department of Sport and Recreation for funding to progress the York Memorial Swimming Pool project***

2. Agrees to the revised project plan for completion of the swimming pool works.”

***CARRIED: 6/0
WITH ABSOLUTE MAJORITY***