



**City of
Kalgoorlie
Boulder**

MINUTES

(Unconfirmed)

of the Ordinary Council Meeting

held at 7:00 PM

on

22 MAY 2023

at the

Kalgoorlie Town Hall

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15.4 Corporate and Commercial**15.4.1 Goldfields Oasis Master Plan**

Responsible Officer:	David Trevaskis Director of Corporate and Commercial
Responsible Business Unit:	Corporate and Commercial
Disclosure of Interest:	Nil
Voting Requirements:	Simple
Attachments:	1. Goldfields Oasis Master Plan - City of Kalgoorlie- Boulder - Jan 2023 [15.4.1.1 - 255 pages]

OFFICER RECOMMENDATION/COUNCIL RESOLUTION

Moved By: Cr Terrence Winner
Seconded By: Deputy Mayor Glenn Wilson

That Council:

1. Receive the attached Goldfields Oasis Master Plan (Draft) and note the key elements included in Stage 1, Stage 2 and Stage 3 of the concept design;
2. Endorse Stage 2 of the attached Goldfields Oasis Master Plan which includes the concept design for a new outdoor pool; upgrades to the outdoor water play assets; upgrades and consolidation of plant room infrastructure and equipment; and extension to the existing outdoor pool area;
3. Authorise the Chief Executive Officer to invite further public comment and submissions on the endorsed concept design for Stage 2 and that any comments or submissions be considered in order to formulate a business case to attract additional federal or state funding for the Stage 2 project;
4. Endorse the 10-year capital / renewal plan summary provided in Table 12 (pages 42 and 43) of the Goldfields Oasis Master Plan for inclusion in the City's draft long term financial plan 2024-34 and to re-assess and reprioritised the capital / renewal plan annually; and
5. Authorise the Chief Executive Officer to investigate other opportunities to deliver key elements identified in Stage 1, including the expansion of the gym and group fitness floor space.

CARRIED
(12 / 0)

For:

Cr Deborah Botica, Deputy Mayor Glenn Wilson, Mayor John Bowler, Cr Michael McKay, Cr Wayne Johnson, Cr Mandy Reidy, Cr David Grills, Cr Terrence Winner, Cr John Matthew, Cr Amy Astill, Cr Kim Eckert and Cr Suzie Williams

Against: Nil

Executive Summary

The City appointed a leisure planner to conduct a facility audit, feasibility study, assessment and concept plan for the refurbishment and redevelopment of the Goldfields Oasis Recreation Centre (the Oasis). Following an extensive community and stakeholder engagement process, a draft Master Plan has been developed for Council's consideration. The plan includes the addition of an outdoor pool, program pool, water slides, and water play areas both indoors and outdoors, as well as expansion of the gym, café, reception, administration and crèche areas. These enhancements are designed to both maximise the facility's revenue opportunities and and to provide an outstanding user experience for the community. The concept plan is separated in to three stages:

1. Upgrade and Extend Existing Building Areas ;
2. Upgrade and Extend Existing Outdoor Pool Area; and
3. Extend Existing Sports Hall.

In addition, the report provides a capital renewal summary of the investment required to maintain the existing facility assets and equipment in order to provide the current levels of service. In total, the projected project costs are \$113M to deliver the three stages of the concept plan. The stage 3 expansion of the stadium is not considered a priority for project but was included to demonstrate the potential for future expansion. Stage 1 includes the most expensive elements of the master plan and these elements are also considered to be an elevated risk due to the challenges associated with retrofitting existing aquatic infrastructure assets.

It is recommended that Council endorse the Stage 2 concept plans only, which includes the new outdoor pool and upgrades to the outdoor pool area and commits to the capital renewal and maintenance of the existing facility assets over the next ten years.

Community Engagement Consultation

Community engagement included consultation with Council, the City's Commercial Businesses Committee, City employees, current user groups, State Sporting Associations and DLGSCI. A community survey was also undertaken with 753 responses received.

Community Strategic Plan Links

This report links to the Strategic Community Plan through the following Guiding Theme/s:

SAFE: We support families and youth.

CONNECTED: We provide public spaces that facilitate a diverse range of activities and strengthen social bonds within the community.

EMPOWERED: We provide opportunities for genuine engagement with the community to inform the Council's decision-making.

Budget Implications

The Oasis Refurbishment draft concept plan is separated into the following development stages which would have to be phased over several years:

1. Upgrade and Extend Existing Building Areas	\$70M
2. Upgrade and Extend Existing Outdoor Pool Area	\$25M
3. Extend Existing Sports Hall.	<u>\$18M</u>
TOTAL	<u>\$113M</u>

The City's current long term financial plan 2023-33 provides for the following capital expenditure at the Oasis over the next ten years:

1. Renewal of existing assets and infrastructure	\$13M
2. New outdoor pool (grant funded - federal)	<u>\$8M</u>
TOTAL	<u>\$21M</u>

It is recommended the City include in its 2024-34 long term financial plan the following revised capital expenditure for the Oasis:

1. Renewal of existing assets and infrastructure	\$22M
2. Delivery of Stage 2 Outdoor Pool and Outdoor Area	<u>\$25M</u>
TOTAL	<u>\$47M</u>

Report

Background

The Oasis is the City's primary indoor sport and aquatic centre. It was initially constructed in 1999 and apart from a series of expanded outdoor water play and energy saving initiatives, it has remained consistent with its original development. At the City's Commercial Businesses Committee Meeting held on 18 August 2021, it was recommended that Council engage the services of a leisure planner for the renewal and redevelopment of the Oasis. This was then approved at the Council meeting on 23 August 2021. Following a request for quotation process, Otium Planning Group Pty Ltd was awarded the contract in February 2022. The purpose of the facility review and master plan was to assess the current asset, functionality and performance with a view to upgrading and enhancing the services provided to the community and to ensure the facility meets contemporary facility design and servicing standards.

Beginning with the initial capture of existing available data through to the delivery of the draft report, the master plan has been developed over 11 stages including the following key stages

- Stage 2 – Facility audit
- Stage 4 – Stakeholder and community engagement
- Stage 7 – Concept design
- Stage 8 – Cost estimate.

The facility audit included engaging the services of a specialist asset management consultancy assessing the lifecycle expectations of different facility components and the potential implications of future investment in the asset to maintain its current service and program delivery. A detailed asset lifecycle schedule, planned preventive maintenance and urgent defects list has been developed with a summary provided on pages 39 to 44 of the master plan. The detailed analysis and report

indicate that there are large investment considerations which need to be factored in regarding asset renewals across 2024 and 2025 related to pool infrastructure replacement with some identified as being in poor condition having reached or being close to the end of their serviceable life. Overall, over a 10-year period in excess of \$22M is required to be spent on the existing facility and infrastructure assets in order to maintain existing functionality and service levels irrespective of any redevelopment opportunity.

The stakeholder and community engagement process included the following:

- Workshops with City officers, Elected Members and Oasis staff;
- Selected consultation with current user groups;
- Selected consultation with State Sporting Association;
- One to one meeting with a representative from the Department of Local Government Sport and Cultural Industries; and
- A community survey split down to determine the respondents view of existing facilities at the Oasis and future aspirations.

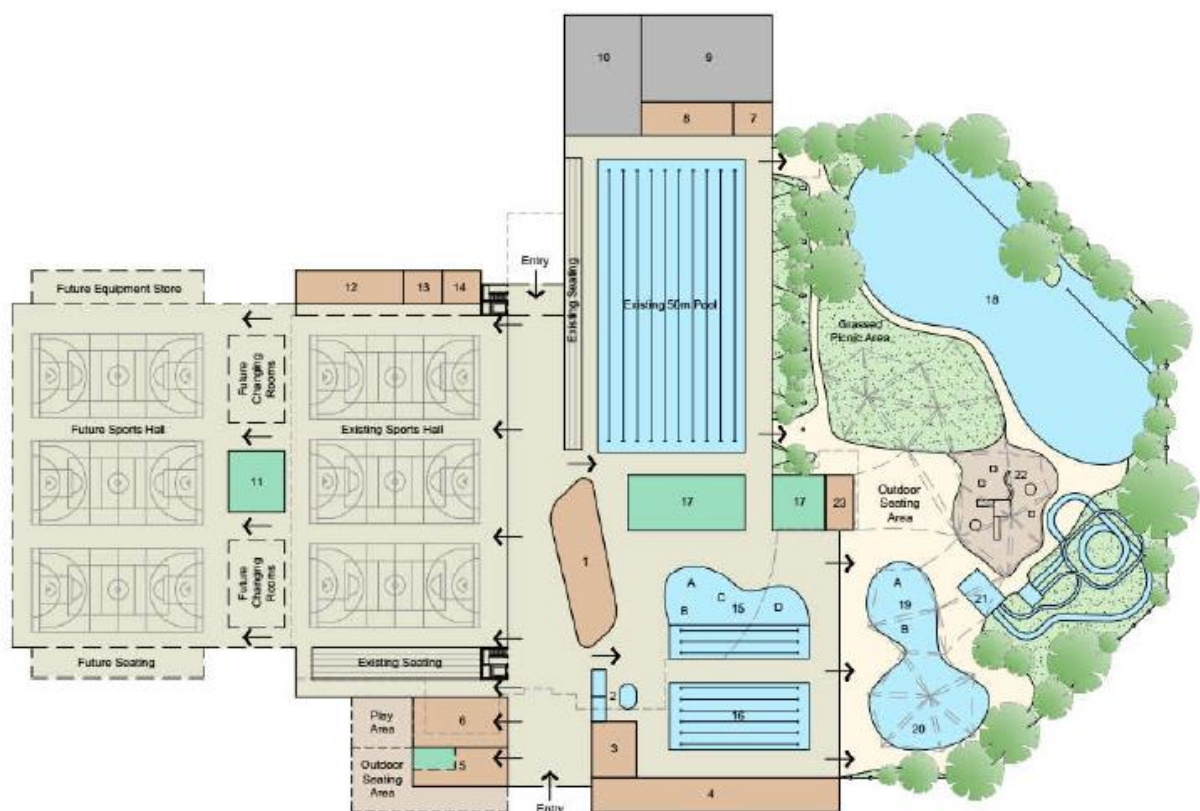
As part of the scope of the Master Plan and facility assessment, Otium investigated the possibility of reinstating a pool or water play area at the Lord Forrest Precinct. When considering upgrades to the water play area, the Master Plan states that ... *“an opportunity to develop a zero-depth splash pad/ water play area has been suggested for the area (Lord Forrest) but the long term capability of managing and maintaining such infrastructure in relative isolation to the existing major water bodies at Goldfields Oasis is unlikely to be viable. A splash deck / zero-depth water play area will require a high level of maintenance and use of chemicals to ensure water is maintained at a high quality and appropriately balanced to minimise the risk of infection/ algae build up”*(pg 104) and *“while the Lord Forrest Precinct has been identified as a potential location for a water play facility, guidelines and relevant codes of practice would suggest that such infrastructure is best provided for and managed where there is a high level of staff resources capable of managing and controlling any associated risk with such an asset”* (pg 14). Further the State Government has committed \$2.1M to the Youth Precinct at the Lord Forrest Precinct and Kingsbury Park and the final designs for this project are well progressed.

Based on Otium’s research and stakeholder engagement a concept design was developed for Council’s review. The draft concept plans were presented to Councillors at the information session on 11 July 2022 for feedback before progressing with the final concept design which has been included in the draft master plan. The key features/ design considerations are summarised pg 55 – 57 of the report and include:

- Enhanced entry position
- Re-alignment of Reception / Members service area
- Lagoon Pool
- Extended Gym Facility
- Program Pool / warm water pool
- Re-alignment of group fitness and spinning room
- Wellness centre
- Water Play (indoors and outdoors)
- Indoor leisure water area

- Pool changing areas
- Water slides
- Re-alignment of café
- Redevelopment and expansion of crèche area
- Realignment of netball courts
- Enhanced Game / Competition administration room
- An expanded car parking area
- Addressing the dysfunctional external pool hall supports
- Function area
- Storage
- Plant realignment

Appendix 8: Master Plan – Concept Design



The cost estimate to deliver the concept plan is provided in the order of probable costs on page 62 of the Master Plan for a total investment of \$113,510,061 and separated into the below three stages:

- Stage 1 - Upgrade and Extend Existing Building Areas and Indoor Pools - \$69,600,248 (pg 63);
- Stage 2 - Upgrade and Extend Existing Outdoor Pool Area (including new water slides, splash pad, lagoon pool) - \$25,380,961 (pg 63); and
- Stage 3 - Extend Existing Sports Hall - \$18,528,851 (pg 64).

Officer comments

A City employee working group was established to evaluate the recommendations contained in the draft Master Plan report. The Master Planning process sought to draw together a number of significant considerations in the further development of the Oasis. The solutions proposed require a significant financial contribution from CKB, estimated to be \$113M. An important takeaway from the report is that the solution proposed could be implemented in a phased manner to achieve a long-term future for the facility on the existing site.

The challenge in interrogating the recommendations contained in the report is that collectively they become overwhelming to consider both from a cost and operational perspective. For example, the phasing of stages needs to be considerate of the centre being operational to a certain extent.

The report proposed the following options for consideration (pg 44):

Option 1 – Retain the status quo and implement the recommended capital / renewals over the next 10 years.

Option 2 - Redevelopment of the leisure pool area to include:

- Increasing the spa space (combining the two small pools, sauna and a steam room) and provision of an additional program / warm water pool;
- Provision of additional court space and realignment of centre office space, group fitness and dedicated customer services area;
- Extension of gymnasium to include warm down / personal training areas; and
- Enhancements of Water Slides and replacement of aquatic play infrastructure.

Option 3- Complete Redevelopment of Goldfields Oasis.

Evaluating the Options:

Option 1

By retaining the status quo the City is potentially missing out on an opportunity to address the following existing functionality issues with the Oasis:

- Fit for purpose
 - Courts do not meet the requirements for high-level competition
 - Aquatic area has insufficient spectator capacity
 - Gym floor size is substandard
 - Water space is inflexible and not easily programmed for effective use
 - Aquatic plant is spread across four different areas
 - Improved energy management
 - Enhanced aquatic facilities including program pool
- Compliance
 - Does not meet National Construction Code (NCC)

- Does not meet the code of practice for the operations and maintenance of aquatic facilities, including the deck area, plant room balance tanks, slides and stairs
 - Accessibility issues
- Inability to grow business and membership opportunities
 - This is well document in the report as well as loss of potential revenue in programmable areas eg swim school
 - Gym size and membership growth and retention
 - Netball and basketball court areas
- Aged facility, infrastructure and asset renewal cost
 - There does remain a risk due to the building condition assessment being undertaken by way of visual examination. A disclaimer was provided by the consultant in so far as not accepting liability for defects that may have been concealed at the time of inspection.

Whilst still requiring a significant investment, option 1 is the least expensive option that has been considered for the continued operation of the Oasis with an estimated \$22M capital expenditure required over the next 10 years.

Option 2

Endorsing the full master plan and committing to redeveloping and renewal of the Oasis is estimated to be at a significant cost of up to \$113M. Option 2 will still retain some of the issues and elevated risks highlighted in the evaluation of Option 1. For example:

- Fit for purpose
 - Courts do not meet the requirements for high-level competition
 - Aquatic area has insufficient spectator capacity
 - Improved energy management
- Aged facility, infrastructure and asset renewal cost

Also of concern is the unknown financial impact of this option on the City, as previously mentioned, the condition assessment of the facility was undertaken by way of visual inspection. The following case studies are extracted from the report (pg 32 and 33) for emphasis and consideration:

Option 3

Currently, the City of Swan owns and operates three aquatic and leisure facilities: Swan Active Midland, Swan Active Ballajura, and Swan Active Beechboro. An Aquatic Strategy was developed in 2015 to assess future investment in facilities and one of the key facilities which required upgrading included Swan Active Midland.

Key challenges with the redevelopment included:

- Budget constraints: The improved functionality and appearance of the facility began with an initial investment of \$13m which subsequently was increased to \$16m and then a \$21m commitment prior to the tender being awarded for the construction.
- Ongoing design reviews and further complications related to below ground anomalies (lack of footings, ageing service infrastructure and the need to replace the existing pool tank). This has resulted in the cost increasing to \$28m plus.
- The budget constraints led to a project gym space at 655m² and associated group fitness at 318m² which is below standard for a facility offering extensive wet and dry provision (a combined gym and group fitness floor area of 1,200m² to 1,400m² is likely to provide the optimum return).
- Retrofitting meant that some infrastructure was not appropriately dealt with and detached from the existing changing infrastructure. This potentially causes conflict with other users to gain access to the facilities.

The City of Mandurah initially identified a need for a new, improved recreational space to service the growing Mandurah population in the mid-2000s, with a key finding being the desire for a 50 m pool. The project included the redevelopment of an existing bowling club to provide an outdoor 50m pool with associated club and service infrastructure, replacement of the plant room, re-alignment of the internal 25m and casual leisure water pools (with upgraded play equipment), improved changing facilities, re-alignment to the reception area and a \$4.4m investment in geothermal heating. The initial budget for improvement works was \$21m with the aquatic facilities opening in late 2015. As the project developed a demand for an additional three court facility (primarily used for basketball) and associated dry changing, squash and gym was proposed. The \$15.6m dry fitness facilities opened early 2017. The overall budget eventually was identified as \$42m.

Lessons learnt: One of the key weaknesses in the redevelopment was the retention of an ageing roof infrastructure which compromised both the design and built in an ongoing asset risk. In November 2021 Mandurah Council voted to remove the entire roof structure and install a new one. A \$2.5 million repair was identified and is expected to take at least 16 months to complete due to the current high demand on the construction industry and availability of materials. This has now become a critical issues as of July 1st 2022 the MARC public indoor swimming pool has remained closed due to the lack of contractors available to undertake the roof repairs.

Construction of a brand new facility:

- Selection of new site required
- Immediate upfront capital contribution potentially cost over \$113M
- Continued capital investment required over the short term to keep current facility operational.

Proposed Option:

Option 4

It is recommended that a combination of Option 1 and 2 be considered which will deliver some of the enhanced features desired by the community and users of the Oasis but at a lower cost than the proposed draft Concept Plan if fully endorsed. This could be phased concurrently as follows:

- Phase 1 - Redevelop outdoor pool area to include, a water play area inclusive of adventure slides, splash pad, outdoor play, wet café, leisure pool, change rooms, consolidated plant room and outdoor pool. Allowing for continued use of the current facility while construction works are undertaken. There is a level of community expectation to deliver an outdoor pool and this has been supported by the federal government announcement committing \$8M towards this project.

- Phase 2 – Commit to the ongoing capital investment to maintain the existing indoor Oasis infrastructure including delivering the \$22M 10-year capital/renewal plan. The plan should be re-assessed and reprioritised annually.
- Phase 3 – The City to investigate alternative opportunities to deliver the other key masterplan elements which will improve functionality and provide for additional revenue such as expansion of the gym, courts, function and club rooms, café and crèche.

The draft Master Plan report contains valuable information that could be further relied upon for the further investigation into the feasibility of Option 4 as an implementable alternative.

Statutory Implications

There are no statutory implications resulting from the recommendations of this report.

Policy Implications

There are no policy implications resulting from the recommendations of this report.