

# GOLDFIELDS OASIS MASTER PLAN (DRAFT)

CITY OF KALGOORLIE-BOULDER



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**City of  
Kalgoorlie  
Boulder**

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## Executive Summary

The Goldfields Oasis Recreation Centre is the City's primary indoor sport and aquatic centre and currently costs the City \$1.2m (excluding facility value and depreciation) to operate annually for the benefit of its residents. It was initially constructed in 1999 with a series of expanded outdoor water play and energy saving initiatives has remained consistent with its original development. The purpose of the facility review and master plan process is to assess the current asset, functionality and performance with a view to upgrading and enhancing the services provided to the community and ensure the facility meets contemporary facility design and servicing standards.

A series of potential opportunities were reviewed as part of the process including the expansion of indoor water space, re-alignment and expansion of the existing gym / health club, increased meeting room and function space, outdoor water capability (including a lagoon), and increasing both indoor and outdoor court space and functionality. All of these and other aspects were considered having regard to both the existing Goldfields Oasis footprint and an expanded footprint which were considered to be unconstrained.

The strategic community plan includes reference to revamping the Goldfields Oasis facilities including the option for an outdoor pool or developing a Kalgoorlie Beach concept. Critical to any future development however is adherence to ongoing operational costs and in particular Asset Management Plans which need to be clearly understood and managed within an acceptable financial and resourcing framework. This will necessitate taking hard decisions on removing those pieces of infrastructure which provide limited cost benefit to the community (i.e. the Flowrider) and expanding those areas which meet consumer needs while also enhancing the financial performance. The option to consider commercial partnerships and sub-leases is also important.

The demographic analysis confirmed that a key focus of the City will likely be the need to provide infrastructure that can provide a broad range of family-based and multi-generational services and programs that can be adapted to the future changing needs of the community. This includes activities that provide proficiency pathways, given that many of the activities within the Goldfields Oasis can be considered as lifelong activities. While population increase will be marginal over the next 20 years Goldfields Oasis plays a vital role in attracting and retaining key workers and its future development should consider a full range of service opportunities which can be provided within the one site. This includes all water play and destination based activities which are likely to keep people within the premises for longer periods. Goldfields Oasis also plays a pivotal role in providing a range of positive health and social activities for a resident community that are relatively at a greater disadvantage than others within the state.

A functional review of the facility identified a number of key deficiencies which need to be addressed. These included:

- A lack of an entry statement and poor control over customer entry to all areas through the reception.
- The limited programmable water space of a consistent depth to facilitate higher income generating activities.
- The sauna / spa area is in an isolated position and would be part of a consolidated wellness service offering.
- Current visibility internally and externally across water space is compromised.
- The lack of contemporary water play and variety across all age ranges.
- Changing infrastructure needs to be expanded and re-aligned to service all water bodies.
- Limited functionality and extent of grassed area to encourage family use and social activities.
- Ad hoc development of plant housing which needs to be consolidated.
- The limitations placed by external structural supports which impacts on the usability of external areas.
- The limitations on the café capability and functionality as a result of ad hoc changes over time.
- A lack of meeting room and function space to support clubs, events and potential.
- The lack of functionality and internal and external space associated with the creche.
- The limited indoor gym space, a consolidated fitness service (including spin) and spread of activities across areas which compromise security, personal safety, safe ingress and egress.
- The disconnect between the indoor and outdoor courts and game control.

- The limited car parking and relationship to the main entry of Goldfields Oasis.

All of the current functional and operational deficiencies needed to be assessed against the operational performance of Goldfields Oasis which has experienced significant changes in the way in which the centre has operated throughout the Covid-19 pandemic and as it has emerged from the restrictions placed at that time. Some key indicators include:

- Under benchmarking analysis (Parks and Leisure Australia Benchmarking data), when compared against other similar regional centres the Goldfields Oasis has:
  - A limited catchment but an ability to generate a high level of usage due to limited other competition.
  - A relatively good level of functional space but much of this space is compromised / cramped (i.e. the gym) or limited in program functionality (i.e. flexible water space).
  - Relatively unlimited space surrounding the site which can be used to expand activities.
  - A high level of usage annually and in particular, facility membership levels are comparatively much higher than other recreation centres. However Learn to Swim and other enrolments based on square metres of water space are low, indicating the lack of functionality and flexibility with the current infrastructure.
  - A higher number of staff to manage the facility than similar regional comparators which may be indicative of the functional inefficiencies between service areas which would need to be addressed in any new development.
- The financial reporting relating to Goldfields Oasis over the past five years indicate:
  - The gym and associated activity has shown significant growth despite the centre limitations. This is likely to be increased with an enhanced level of service and increased capability.
  - Aquatics overall operate at a loss with high income generating activities such as Learn to Swim and Swim School offsetting the heavily subsidised activities such as lap swimming. The financial performance indicates a need to focus on expanding the programmable service offering and a need to incorporate contemporary outdoor play linked to the indoor pool configuration to attract and retain families for longer on site.
  - The kiosk provides a marginal level of income. The re-alignment of the kiosk to provide a more attractive commercial proposition would increase its profitability and associated income.
  - Events and bookings are shown to consistently run at a loss. However the stadium provides a reasonably positive return on investment. The opportunity to enhance event space (function area) and spectator space (dedicated separate access points and kiosk / bar) would enable the use of the court space to be maximised and potentially increase the potential to sell space for corporate hospitality and sponsorship.
  - The creche is typically a 'loss leader' to enable the use of the facility by carers to be supported. This is however compromised currently by its limited capacity. The viability of the creche could be increased by incorporating a separate entry prior to entering the centre and greater levels of bespoke child activity space and quiet areas.

The above considerations together with reference to emerging trends in facility design, facility development opportunities, operational and participation trends together with reference to a series of case studies have been used to substantiate the future development of Goldfields Oasis. This was also supported by a review of the current asset and the likely cost implications of retaining the facility in its current form (i.e. maintaining the status quo). The asset review highlighted that across 2024 and 2025 a total of \$17.73m would need to be invested in the pool infrastructure (hydraulics renewal / replacement) with some identified as 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 expended on capital / renewals. This investment would be required irrespective of any redevelopment opportunity and would not increase the facility functionality and improving the financial performance.

Selected consultation with both internal (City of Kalgoorlie-Boulder staff and Elected Members) and external parties (user groups) together with a community survey assisted in identifying some of the critical considerations for the master plan development. The outputs identified a series of gaps currently which need to be addressed including options such as a wave pool, wave park, water play and lagoon pool. Due to operational ongoing costs and financial viability concerns the development of both a wave park and wave pool we discounted. The lagoon pool and enhanced

water play infrastructure was however considered to provide significant opportunities to increase the potential to market the facility as a destination place for families, socialising and being applicable to a range of diverse user groups. Additional considerations such as the replacement of the 50m pool and introduction of a membrane / moveable floor to provide variable water levels were also considered but dismissed as the 50m pool is highly valued by the community. Based on previous reports the retention of the Flowrider was deemed unviable and due to the age and positioning of the existing water slides, their replacement with a more contemporary and detached level of infrastructure was considered to be more viable. The table below also provides the complete list of facility enhancements which were considered as being a viable solution to the future development of Goldfields Oasis:

Facility Considerations	Facility Considerations
Upgrades to the outdoor socialising and training area including flooring, shade, layout and equipment.	Replacement of the current Water Slides with a separate dedicated tower and entry point away from the main facility to avoid conflict of use.
Enhanced entry position to increase the visibility / accessibility of the centre.	Re-alignment of the café and expansion to facilitate enhanced commercial opportunities
Re-alignment of the Goldfields Oasis Reception and Customer / Members Service area to ensure the optimum control over site entry to wet and dry facilities.	Redevelopment and expansion of the creche area to provide a separate entry and enhanced customer provision.
Lagoon Pool (to be developed as part of an integrated water relaxation, recreation, socialising and play area with shade and BBQ areas adjacent)	The realignment of the netball courts (to address current deficiencies impacting on the use of the courts and increase the direct alignment with administration)
Extended gym facility and consolidated in one membership area)	Enhanced Game / Competition Administration Room for Netball use
Program pool / warm water pool (to increase income generating opportunities)	An expanded car parking area (to facilitate future growth and re-alignment of netball courts)
Re-alignment of group fitness and spinning room (to be co-located adjacent to the gym to provide a single service offering opportunity)	Addressing the dysfunctional external pool hall supports (By landscaping around the buttresses and removing the social infrastructure from beneath the buttresses)
Water Play (indoors and outdoors to service a dedicated range of ages from young children / toddlers to youth)	Function Area (dedicated space aligned to the use of the indoor courts)
Indoor leisure water area	Storage (increased levels across the whole facility)
Pool changing areas (consolidated to service all water bodies)	Plant realignment (consolidated in one location)

The order of probable costs breaks the phases / stages into three and with the overall project cost of all phases / stages combined being estimated as **\$113,510,061**. It is to be noted that none of the costs include escalation or Local Authority Project Management costs.

A high level financial assessment was undertaken in respect of the implications of the full development of Goldfields Oasis Master Plan. Realistic, conservative and optimistic scenarios were considered and identified the following:

- Revenue is expected to increase annually by between \$250k to \$400k in the realistic scenario.
- Expenditure increases by a similar but by a gradually increasing margin which indicates an annual deficit likely to be between \$2,862,588 to \$3,695,034 over the 10 year period.
- Over the ten year period in all scenarios users of Goldfields Oasis will continue to require a significant subsidy to maintain a high level of service to the community.

Having regard to all of the above it is recommended that the City endorse the Master Plan for a further round of public comment prior to adoption. Once adopted a series of planning steps will be required in order to formulate a business case to attract both state and federal government funding. This will require

- Putting in place a funding strategy to secure the additional resources to deliver the project.
- Confirm the ongoing asset management expenditure requiring investment within the next two years as identified in the Building Condition Assessment and commit resources in the Long Term Financial Plan.
- Appoint a dedicated resource to take carriage of the project, initially for the development of the business case, sourcing the required approvals, engagement with the community and state government agencies.
- Undertaking detailed technical studies in relation to the geothermal system and existing plant area to determine the handling capacity and most appropriate solution to rationalising infrastructure.
- Re-evaluate the costs and priorities for investment on a regular (annual) basis.

## 1. Goldfields Oasis Master Plan Background

The Goldfields Oasis Recreation Centre is the City's primary indoor sport and aquatic centre and represents an annual investment of just over \$1.2m (excluding facility value and depreciation) for physical activity, sport and recreation options for residents of the City and surrounding subregional area. The facility is located on Johnston Street in Kalgoorlie-Boulder with a total of 29,882 people living within a 15km catchment and provides a range of aquatic and court / fitness spaces including water play and slides, sport, health and fitness activities, community and social spaces. Over the past two years in catering for a diverse range of users, the average visitation rate of 392,916 has been achieved.

The facility has undergone a number of upgrades and improvements since its construction in 1999 which has included the introduction of a Flowrider facility, energy efficiency initiatives and expanded outdoor water play area. However the ability for the facility to grow and meet contemporary needs of the local population has been compromised by the ageing infrastructure, ad hoc developments and design constraints. The purpose of this Master Plan is to explore potential opportunities to expand and develop the facility to meet the current and future needs of the community having regard to a variety of research inputs. The current facility composition is identified in Table 1 below:

**Table 1: Goldfield Oasis Facilities – Key Facility Areas**

Facility	Facility
Health club	Gym changerooms
Indoor group fitness studio	Aquatic changerooms
Outdoor training area	Stadium changerooms
Cycle studio / Spin room	Family changeroom x 1
50m indoor pool x 10 lanes	Disabled changerooms x 3
Leisure pool (including 3 x 25m lap lanes, lazy river, bridge, beach entry and water splash features)	Creche including an outdoor shaded play area
Spas x 2	Indoor multi-use courts x 3
Sauna	Outdoor netball courts x 9 – recently resurfaced
Indoor slide	Meeting room (adjacent to indoor courts)
Outdoor slide	Training room / Club room
Flow rider – not in service	Café facilities – currently outsourced
Outdoor water playground	Offices – administration located at the first floor
Outdoor dry playground	Pool supervision office

The facility is more particularly shown in Figure 1 overleaf where the key external features are identified. To the north of the Goldfields Oasis building are nine netball courts which are serviced from the centre. To the north of the netball courts are two large ovals used by Little Athletics and for football. The oval space is not intensively utilised but both are serviced by separate clubroom facilities. To the west of the Goldfields Oasis car park is O'Connor Primary School and the school oval. To the east of the Goldfields Oasis building lies a service road and overflow car parking. In general the site is relatively uninhibited from the perspective of the ability to expand and develop new activities / facilities if a need can be justified.

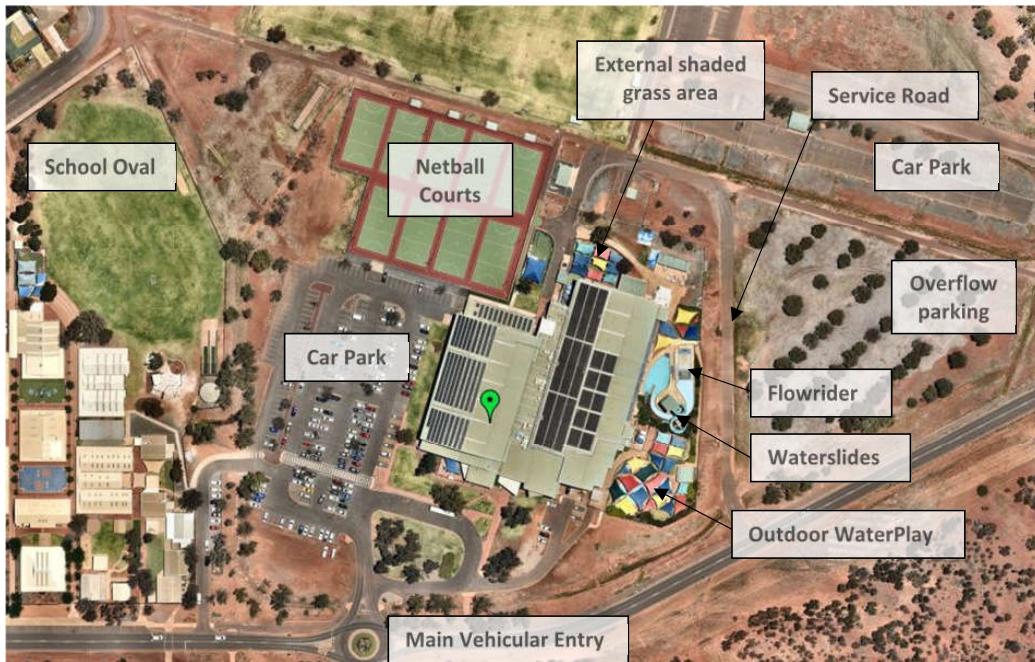


Figure 1: Location of Goldfields Oasis and surrounding land use

## 1.1 Master Plan Objectives and Key Drivers

The objective of this project is to:

- Undertake a series of research components to justify the need for future expansion and development of the site to meet contemporary sport and recreational requirements of the City of Kalgoorlie-Boulder community.
- Determine the feasibility or otherwise of developing or redeveloping the site to meet expressed community needs which have been justified based on research.
- To develop Concept Designs and a potential staging / phasing plan to assist the Council in making informed decisions relating to future investment at Goldfield Oasis and the potential implications of potential opportunities on alternative sites.
- Provide financial projections in relation to the future use and throughput having regard to the development / redevelopment proposed.

The City in consultation with centre staff and City officers had identified 27 potential improvements that will increase programmable spaces, diversify its service offering, enhance user experiences, improve accessibility, improve the quality and condition of the centre and ultimately increase operational sustainability. The informing research for the Master Plan was required to assess all of these components and additional elements which were likely to be raised through the community consultation and engagement process. The 27 potential improvements are summarised in Table 2 below and will be referenced later in the report:

Table 2: Potential Opportunities to be Considered at the Goldfields Oasis for Future Investment

Facility Opportunities	Facility Opportunities
1. Expand health club, crèche and group fitness studio either through building extension or reallocation of areas within the existing building footprint.	15. Expand all office spaces either through building extension or reallocation of areas within the existing building footprint.
2. Purpose-built cycle studio near group fitness studio.	16. Purpose-built health screening room located within the health club.

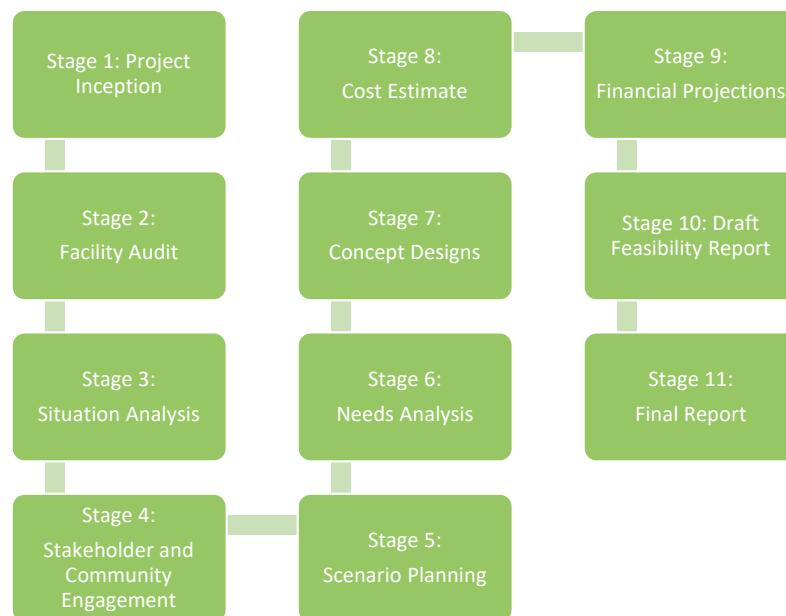
Facility Opportunities	Facility Opportunities
3. Purpose-built wellness studio near fitness studio.	17. Construction of shared club rooms.
4. Upgrades to outdoor training area including flooring, shade, layout and equipment	18. Refurbishment of stadium including additional indoor multi-use courts for sports including basketball, netball, volleyball, indoor hockey, futsal/indoor soccer, cricket, badminton.
5. Realignment of the front entrance including reception desk, office and upstairs access.	19. Upgrade grandstand seating in stadium and include additional retractable stadium seating.
6. Develop commercial space for allied health organisations to provide integrated health and physical activity programs and services.	20. Develop club rooms near aquatic area with shared function room space for current clubs operating within the facility as well as potential future clubs who may be located at the Oasis.
7. Refurbishment and redesign of all changerooms.	21. Develop office space and multi-use space near stadium for current clubs operating within the facility as well as potential future clubs who may be located at the Oasis.
8. Construction and design of additional family changerooms.	22. Purpose-built function room with kitchen and bar facilities.
9. Redesign of external walkways and entry.	23. Expand café either through building extension or reallocation of areas within the existing building footprint – including external entrance and parking area.
10. Construction, installation and whole life costings (i.e. ongoing maintenance) of outdoor pool with lagoon / beach entry (25m and 50m option).	24. Expand staff room either through building extension or reallocation of areas within the existing building footprint and include change room facilities.
11. Investigate options for construction and installation of Learn to Swim pool.	25. Refurbishment of plant rooms.
12. Redesign and refurbishment of outdoor aquatic areas to include new slides, playgrounds (water and dry), shaded seating options and nature play areas.	26. Expand centre storeroom and stadium storeroom.
13. Redesign and refurbishment of indoor aquatic areas to include new slide, flooring, bridge, spas, sauna etc.	27. Outdoor, shaded picnic and BBQ area near pools – ‘hang out’ space.
14. Installation of new grandstand seating on pool deck	28. Additional / alternative options as identified by consultant.

## 1.2 Master Plan Methodology

The methodology utilised for providing the evidence base to justify future investment is identified at Figure 2 overleaf. Principally this involved:

- Stage 1: Capturing all the data available to undertake the research and substantiate potential development options.

- Stage 2: A facility audit. This involved a visual audit of functionality (fitness for purpose) and 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.
- Stage 3: To undertake technical research, from a range of internal and external sources, to confirm/determine the needs through benchmarking, analysis of demographic and trends (participation and facility provision). This enabled current and future gaps in provision to meet the predicted demands of the wider Kalgoorlie-Boulder community to be identified. This also involved a detailed analysis of current performance of the centre and the potential opportunities to increase both the financial viability of Goldfields Oasis Recreation Centre as well as the service offering in meeting the needs of the community and establishing the centre as a tourist destination for a variety of unique sport and recreation activities.



**Figure 2: Project Methodology**

- Stage 4: To undertake community and stakeholder engagement to explore the need of the community to assist in testing and refining previously identified facility opportunities to gain an understanding of the level and type of use which needs to be serviced.
- Stage 5: The review of opportunities and expansion of previous findings and recommendations to provide a focus on potential priorities for future development and the testing of those opportunities.
- Stage 6: To determine the needs of the resident and visiting community by summarising the findings of stages 1 to 5 to inform the development of a concept design for Goldfields Oasis. This involved the development of a design brief to create a functional and contemporary for current and future users.
- Stage 7: To develop the concept design to articulate the level of infrastructure required and the functionality of the infrastructure components and inter-relationship within the site.
- Stage 8: To develop an Order of Probable Costs (OPC).
- Stage 9: To prepare a series of financial projections for the project, incorporating income and expenditure having regard to the financial and service impact assessments referenced above.
- Stages 10 and 11: To provide a draft report for review by Council and updating prior to finalisation.

## 2. Background Documentation

This section identifies the strategic context having regard to City of Kalgoorlie-Boulder supporting documents and those provided at a state government and peak body perspective. It intends to provide the overall context for the development of Goldfields Oasis Recreation Centre. The section below summarises the key documents which are provided in detail at Appendix 1.

### 2.1 City of Kalgoorlie-Boulder Strategic Context

The most critical documentation under which the City of Kalgoorlie-Boulder sets the future direction is the Integrated Planning and Reporting Framework (Figure 3 refers), the key documents of which consist of:

- City of Kalgoorlie-Boulder Strategic Community Plan 2020-2030 (SCP) which sets out the vision and direction for the City to 2030.
- City of Kalgoorlie-Boulder Corporate Business Plan 2021-2024 which translates the outcomes and objectives of the SCP into operations, matching Council priorities with the resources available.
- City of Kalgoorlie-Boulder Long Term Financial Plan 2020 to 2030 which identifies current budget commitments to the projects referenced in the above documentation.



Figure 3: City of Kalgoorlie-Boulder Integrated Planning and Reporting Framework

The Strategic Community Plan identifies the following selected key strategic outcomes relevant to this project:

- Connected - We will be connected to our history, culture and community.
  - Providing public spaces that facilitates a diverse range of activities and strengthens social bonds within the community.
    - Providing quality parkland and recreation facilities that are diverse, accessible and responsive to changing needs.
    - Revamping the Goldfields Oasis Facilities including the option for an outdoor pool or developing a Kalgoorlie Beach concept.

- Investing in sporting and after school recreational activities for the youth of Kalgoorlie-Boulder.
- Sustainable - A green ecologically sustainable City for current and future generations.
  - Educating the community on the value and importance of natural areas and biodiversity, encourage community involvement in caring for our natural environment.
    - Efficient use of resources, particularly water and energy, with minimum waste and efficient disposal.

In addition to the above the plan identifies capability as a key them in ensuring the City will have the resources to contribute to our community and economy. It also references futuristic in planning for the future proofing of our City by being a thinking and innovative society. Critical to all of this is adhering to Asset Management Plans and in the development of recreational facilities, the construction of an outdoor 25m swimming pool, revamping the Goldfields Oasis facility and resolving basketball and netball court issues. All of these aspirations have a direct impact on the future development considerations for Goldfields Oasis. The delivery of this Master Planning project aligns with strategies and objectives outlined within the City's Strategic Community Plan.

The Corporate Plan carries forward the aspirational objectives referenced above and in particular looking at the long term asset management of the Goldfields Oasis property. The service model is also referenced in seeking to move towards a 24/7 gym solution and growing the membership base. These need to be acknowledged in the Master Planning process to inform future recommendations and in particular the alignment of actions against ongoing commitments related to Lord Forrest & Kingsbury Park Precinct and to address matters of environmental sensitivities, global warming, water sensitive urban design, community capacity building and optimising the life expectancy of built assets.

The Long Term Financial Plan includes a line item 'Recreation Reserve' and two line items in the Loan Balance Outstanding Forecast for Goldfields Oasis Alternative Energy. This however has no identified budget for the project beyond the master plan. As such, the master plan will likely inform the City's Long-Term Financial Plan.

Table 3 below identifies other key strategic documents supporting the Integrated Planning and Reporting Framework and related to the Goldfields Oasis Master Plan:

**Table 3: City of Kalgoorlie-Boulder Documentation related to the development of the Master Plan**

Document	Relevance
Access and Inclusion Plan 2021-26 – City of Kalgoorlie Boulder	Of the 7 outcomes of the plan, leisure facilities are to continue to be monitored and reviewed for access and inclusion. The Goldfields Oasis Recreation Centre needs to ensure compliance with the Plan, and where possible apply the principle of development beyond best practice and compliance to ensure the facility is future proofed to take into account delivering the optimum accessibility to all user groups.
REFLECT Reconciliation Action Plan 2018-2019 – City of Kalgoorlie Boulder	One of the key actions is to establish a RAP Working Group (RAPWG) to meet at least four times per year to monitor and report on plan implementation and actions. It will be important to ensure any subsequent master planning outcomes are referenced to the RAP to ensure matters of Aboriginal Heritage Significance are appropriately recognised and incorporated within any future development of the Goldfields Oasis site.
Minutes of the Special Meeting of Council held on 26 February 2021 – City of Kalgoorlie Boulder	The meeting agreed to make a contribution of \$3 million towards the Kalgoorlie Boulder Basketball Association Basketball Stadium Project. In addition a self-supporting loan of \$500k was to be provided over a 20 year period. To provide these resources the project has to be started by 30 June 2023. As a fallback position the Goldfields Oasis facility should consider accommodating additional court space should the Basketball Stadium Project not proceed.
Tourism Strategy 2020-2024 – City of Kalgoorlie Boulder	The aim to activate the region as a desirable and competitive destination for both residents and visitors. Critically, recreation and sport has been identified as a niche opportunity.

Document	Relevance
Youth Strategic Action Plan 2018-2021 – City of Kalgoorlie Boulder	The Youth Plan acts as a framework from which the City's prioritises the delivery of services, planning and youth development work. The Goldfields Oasis should be a facility that enables a number of these services/programs to be supported and operate effectively.
Lord Forrest Precinct Proposal media release (14 December 2021)	The Lord Forrest Precinct (including Kingsbury Park) has received a \$2.1m investment for expanded youth infrastructure. This area has also been identified as a potential location of water play as it potentially aligns with a broader youth precinct. The management and operation of water play would however require ongoing maintenance and management of the potential risk (associated with waterborne disease / algae if not controlled appropriately).
Goldfields Oasis feasibility study and options analysis to expand the Oasis fitness centre – City of Kalgoorlie Boulder & MCQ Architects (2015)	The study sought to explore ways to expand the gym with a budget of \$850K. There were however a number of critical aspects which were not incorporated within the cost estimate obtained, which failed to consider finishes, acoustic treatments, floor strengthening, additional equipment, the need to an additional lift and air flow. These aspects will need to be considered in the Master Plan.
Flowrider report – Dynamic Pools (December 2019)	The report identified a series of options including the removal of the new Flowrider and development of a new pool. Although no recommendation was provided it indicated that if the Flowrider is not being used regularly, it would be appropriate to dismantle and sell it. A series of questions were raised in relation to staffing, safety and functionality. The development must consider the outcomes and consideration within this report of removal and replacement with a more contemporary and efficient facility catering for a wider group of users.
Goldfields Oasis Commercial Business Committee Report – July 2020 to June 2021	The report indicated a net loss for the Oasis is a \$503K improvement compared to the 18/19 financial year. This has been achieved with higher swim school and health club revenue combined with a significant decrease in salaries and wages. A series of capital projects have been identified at \$1.04m which will need to be factored into any future building expenditure if the outcome of the Master Plan indicates a complete redevelopment.

## 2.2 State Government Strategic Context

Table 4 below identifies key state government and regional planning considerations and their relevance to the development of the Goldfields Oasis Recreation Centre Master Plan.

**Table 4: WA State Government and Peak Body Documentation related to the development of Sport and Recreation Infrastructure**

Document	Relevance
State Planning Strategy 2050	The Strategy outlines the Government's intention to undertake a collaborative approach in planning for the State's land availability, physical and social infrastructure (community facilities), environment, economic development and security. The focal point for future growth within the City of Kalgoorlie-Boulder is to provide an environment which is likely to attract and retain key workers and their families and to also enhance the economic viability of the sub-regional area. The provision of a diversity of community, sport and recreation infrastructure and capability to provide for events is critical in achieving this aim. The continued provision and expansion of the service offering at Goldfields Oasis is likely to attract and retain new residents to the City and enhance the potential associated economic activity when combined with other service opportunities.

Document	Relevance
Regional Development Strategy 2016-2025: Building vibrant regions with strong economies Goldfields-Esperance Development Commission (GEDC)	<p>The Strategy is built on the understanding that achieving good regional development outcomes requires a blend of economic and social investment, and ongoing support to ensure the sustainability of our regional communities. Key strategic initiatives include:</p> <ul style="list-style-type: none"> <li>• Enhance key regional centres to capture investment A network of well-developed regional centres across WA will create self-sustainable economic activity and real choices for regional people.</li> <li>• Investing Royalties for Regions to invest in major programs that deliver on strategic initiatives that establish the socio-economic foundations for development.</li> </ul> <p>It emphasises the importance of attracting and retaining key workers who have access to a range of community facilities and services</p>
Goldfields-Esperance Regional Investment Blueprint – A Plan for 2050 (GEDC)	<p>The Blueprint lays out a vision for Goldfields-Esperance 2050. As in most regional cities and towns, sport and recreational activities play a vital role in the region, particularly in the major centres of Kalgoorlie-Boulder and Esperance (where 48.4% of the community participate in sporting activities). One of the most important considerations is the maintenance of the asset and continued investment in the resources to provide quality opportunities for the community.</p>
Strategic Directions: 2020 – 2023 – Department of Local Government, Sport and Cultural Industries	<p>The document provides vision and direction for Western Australia's Sport and Recreation Industry. The plan references sector sustainability, capacity building and excellence and financial viability is considered imperative if it is to secure support for the development of infrastructure across government.</p>
Management of aquatic facilities in Western Australia - Department of Health (Government of Western Australia)	<p>The Department of Health ensures the health and safety of staff and patrons using public aquatic facilities in WA by:</p> <ul style="list-style-type: none"> <li>• Monitoring risks to public health;</li> <li>• Providing advice on relevant legislation; and</li> <li>• Providing advice on the causes of aquatic facility diseases and how to prevent them</li> </ul> <p>The most significant consideration is to ensure any new development is managed effectively and the potential to introduce water borne disease and / or algae which may be a health risk is minimised.</p>

## 2.3 Other Related or Informing Documents.

Table 5 below references some key industry documents relevant to the development of regional recreation centres and in particular aquatic facilities.

**Table 5: WA State Government and Peak Body Documentation related to the development of Sport and Recreation Infrastructure**

Document	Relevance
Changing Places Program (Inclusion WA) and Design for Everyone Guide (Sport and Recreation Victoria)	<p>The City should where possible seek to enhance Universal Access at Goldfields Oasis Recreation Centre to comply with the objectives of the City's Disability Access and Inclusion Plan. These guidelines focus on improving sport and recreation infrastructure to ensure the facility is accessible by the widest clientele base. The need to identify the facility components and their inter-relationship is important, particularly where redevelopment is concerned. This guide informs the visual audit process in referencing key functional components and ensures the Master Planning</p>

Document	Relevance
	processes is supported by a clear rationale for the positioning of related infrastructure and acts as a reference point for questioning current ad hoc development initiatives.
The State of Aquatic Facility Infrastructure in Australia - Rebuilding our Aging Public Swimming Pools (Royal Life Saving WA (RLSA) – 2022)	A recent study and seeks to re-enforce current issues faced by local governments in the provision of aquatic infrastructure which tend to be ageing assets requiring high levels of subsidy. The value of such facilities is in the social and community wellbeing outcomes as they are highly regarded by user groups, particularly in regional areas where often they are the centrepiece of the social fabric of the community. The critical consideration is the ability to fund and secure resources locally to continue to manage, maintain and expand. In respect of opportunities available for the City, it is clear that the potential to enter into partnership with a commercial provider to attract investment is possible. It is unlikely greater cooperation with neighbouring councils will deliver enhanced investment, neither is their significant potential to secure additional investment from education and / or sporting clubs and associations
Supervision of children at public pools: An analysis of industry programs (RLSA – 2022) and A 10 Year Analysis of Drowning in Aquatic Facilities - Exploring Risk at Communal, Public and Commercial Swimming Pools (RLSA – 2022)	This recent study has confirmed the value of supervision in and around water spaces. It also enforces the critical role that publicly accessible swimming pools play in providing opportunities for the community to develop swimming techniques and water safety skills. Access to water space should be well supervised and easy to manage. It should also provide the opportunity for parents to supervise children across a range of water spaces. Critically, as far as practicable, the line of site across all water (indoor and out) should be uninhibited.
Pool Based Aquatic Sports in WA: Reframing the Future – A Strategic Framework for enhanced collaboration within the WA Pool Based Aquatic Sports Sector (November 2016) - Swimming WA	There is a need to identify early the critical components from a local government perspective which will drive the ultimate design and usage of Goldfields Oasis – i.e. community use; financial/social return on investment; club use; recreational activities; learn to swim; aquatic fitness; personal fitness etc.
Community Sport and Recreation Facilities Development Guide: Planning, Designing, Building and Operating Affordable Facilities - 2016 (Sport New Zealand)	The guide expands on the current WA published Guidelines (Department of Local Government Sport and Cultural Industries) related to needs assessment, feasibility studies and asset management to provide a valuable tool in directing the redevelopment of sporting infrastructure and ensuring that the maximum financial and social return can be achieved under a variety of investment / development scenarios.
Indoor Aquatic and Recreation Facility Development Guidelines (Aquatic Recreation Victoria 2011)	The guide, while dated provides a useful reference tool in defining the need and facility composition of an aquatic facility and also expands on the current WA Guidelines related to needs assessment, feasibility studies and asset management. This guide informs future council decision making in progressing from the Master Plan phase.
Code of Practice for the Design, Construction, Operation, Management and Maintenance of Aquatic Facilities (January 2020)	The Code of practice provides a valuable reference against which alternative facility developments can be measured. Due to the high levels of customer throughput the facilities must be operated to consistently high health and safety standard and be appropriately staffed to reflect that obligation. This also raises issues related to the positioning of water play facilities in areas that cannot be readily controlled and maintained

Document	Relevance
Swimming WA Strategic Plan 2019-2024 (Swimming WA 2019) and State Sporting Association Facility Guidelines	The documents are part of a suit of State Sporting Association Strategic Plans and Facility Plans. For aquatic infrastructure the critical consideration is the diversity of space and the need to accommodate a range of activities including the LTS through to elite club swimmer and various water sport uses. Netball and basketball have strategic facilities plans which identify the minimum space requirements to meet appropriate competition and safe play standards.

## 2.4 Key Strategic Implications

The key considerations for the development of Goldfield Oasis are:

- The City has committed to the development of an outdoor pool at Goldfield Oasis, therefore there is likely to be a community expectation that this will be delivered.
- Reference is made across a number of strategic documents about the need to manage and maintain the facilities in accordance with a detailed understanding of the lifecycle and replacement costs. This has not been fully appreciated in the past and there will be a need to review the current commitments and determine whether they can be redirected to facility improvements.
- In respect of any changes to the Goldfields Oasis Recreation Centre, consideration should be given to a fully inclusive facility design.
- Any design ultimately will need to consider matters of Aboriginal Heritage significance. While the site exists, it is nevertheless important to reflect on its past history and that of the land upon which it is constructed.
- It is evident that the indoor and outdoor court infrastructure is principally used for netball. The investment proposed off-site in the new basketball infrastructure indicates that a court extension at Goldfields Oasis may not be necessary. The option to expand the court space (indoors) should however be considered as a viable longer term proposition and a potential fallback should the off-site development not proceed.
- The need to develop regional level infrastructure which provides an attractive destination place where all members of the community and visitors may be drawn is emphasised. The Goldfields Oasis Recreation Centre with an expanded level of community infrastructure and services has the potential to provide a significant destination attractor with a relatively unique level of service provision. This should also consider the role of the centre for larger scale events.
- 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.
- The initial assessment of the Flowrider facility is that it caters for a very small clientele base and is a high cost to manage and maintain. The facility should be replaced by a more appropriate water destination attractor which can be more effectively managed and provide for a wider user base.
- A focal point for future development should be reducing energy and water consumption and where possible introducing additional environmental sustainable design initiatives.
- Goldfields Oasis plays a vital role in attracting and retaining key workers and its future development should consider a full range of service opportunities which can be provided within the one site.
- Financial viability and reducing subsidy levels are important and need to be balanced against the broader servicing needs of the community. Recent studies have highlighted the critical role that publicly accessible swimming pools play in providing opportunities for the community to develop swimming techniques and water safety skills. Complimentary research also highlights that the lack of investment in such infrastructure is potentially damaging the social fabric of the community as such facilities reach the end of their viable life and are not upgraded or replaced.
- Critical to all development proposals is to consider the full range of services offered and to ensure the maximum financial and social return can be achieved under a variety of investment / development scenarios.

### 3. Demographic Analysis

The demographic analysis is undertaken using three reference points:

- REMPLAN for a comparison with the Goldfields Esperance Regional profile.
- The Australian Bureau of Statistics (ABS) 2021 Census data to derive the current population profile.
- WA Tomorrow population projections produced by the Department of Lands and Heritage – Band C (DPLH).

The detail is provided at Appendix 2 and the key implications for consideration in providing a diverse range of community sport a recreation infrastructure. In addition a catchment analysis was undertaken on the driving distance to the facility to gain an understanding of the likely implications of focussing on Goldfields Oasis as the main family destination recreation facility within the City. A summary of the key outputs and implications include:

**Current and future population growth:**

- The Goldfields Esperance region had an estimated population of 55,805 (2016 Census), compared to 58,575 in 2011 an annualised rate of -0.96%. The population for the City of Kalgoorlie-Boulder between 2011 and 2021 has also identified a steady decline of between 0.15% to 1% annually (equating to the loss of between 45 and 307 people annually). The decline in population is a concern as this is generally an indication of the declining economic circumstances and job availability in the City and broader regional area.
- Accordingly to WA Tomorrow, the City is forecast to grow to approximately 31,600 (Band C) with a growth rate of 0.17% from a declining base to 2021 (29,855). This indicates a projected increase which is most likely to be underpinned by employment growth. In such circumstances it is important to invest in infrastructure which is likely to attract and re-train key workers in the City and regional area.
- Approximately 6.5 % (1,891 people – ABS 2021) of the total population in Kalgoorlie-Boulder is of Australian Aboriginal decent compared to 3% across WA and 2.9% across Australia. This highlights the greater need to accommodate critical services to meet the needs of the community which are typically more socio-economically challenged.
- 30-39 years is the predominant current age cohort with the median age being 34 (ABS 2021). 20-29 and 40-59 age cohorts are also being relatively high in comparison to other age ranges. This highlights the key profile of both the Region and City which predominantly is focussed on a working age profile (rather than an ageing population which typifies Metropolitan Perth and other regional areas within WA).
- The dominant household type in the City was the 'One family household' with 7,535 families, followed by non-family households with 2,852. This indicates a high potential need for family based activities / services. It is also noted that two person families are relatively high with 3,038 families in Kalgoorlie-Boulder, where 65.3% of have two or less people in their family. This can be indicative of high levels of retirees where they are no longer responsible for children or more youthful dual income families. Given the age profile the latter is likely to be more prevalent.
- The couple family with children cohort is the most common with 3,606 families, and when combined with the one parent family accounts for 4,610 families.
- Analysis of the available data identifies that the largest cohort of the City's population projected to 2031 will be between the ages of 20-49, representing 46.8% of the total population. It should be noted that while these groups represent the largest cohort, each 'working age' group are not significantly different.
- A more youthful working age profile is indicative of the need to provide a range of activities, catering for family-based and club-based infrastructure, which services children, young people and adults. Such an age profile aligns well to:
  - Families with children which generally demand access to high levels of junior sporting and leisure activities, playgroup, learn to swim, skill and social development activities.
  - Young people which demand access to junior sporting and leisure activities, risky play (obstacle courses, water slides) and social activity spaces.
  - Adults: With the relatively higher numbers of people under 50 as a percentage of the population the demand for family-based infrastructure where all family members can take part in shared activities /

dedicated activities which appeal to a wide but youthful age range. Specific needs are also likely to include family health and wellbeing, fitness and wellness, social sports, competitive sports (for both low and high impact activities) and swimming.

- There is still a need to cater for seniors despite the profile indicating a relatively lower percentage of the population. Their needs would be similar to that of adults who demand health and wellbeing opportunities but are likely to have a higher requirement for rehabilitation facilities (warm water access, yoga, low impact exercise) with community social-based activities and less physically demanding sporting requirements.
- The key focus of the City will likely be the need to provide infrastructure that can provide a broad range of family-based and multi-generational services and programs that can be adapted to the future changing needs of the community. This includes activities that provide proficiency pathways, given that many of the activities within the Goldfields Oasis can be considered as lifelong activities.
- With the City having a relatively modest growth profile and therefore a limited population increase, a demand is likely to be for investment in managing existing assets which have been developed over time and to facilitate adaption of those facilities to meet contemporary sport, community and recreation standards. The focal point will be on providing quality multi-functional and multi-use facilities where investment, usage and social connectivity can be maximised. Facilities such as Goldfields Oasis, which currently provides a diverse range of opportunities should therefore be a critical community asset which will need to be adapted to increase the level of diversity; provide inclusive opportunities for all members of the community to recreate, socialise and compete as well as assisting those with a range of abilities, physical impairments, social needs and learning opportunities.
- The City has a diverse economic base with a high number of families / individuals with higher than average income profiles. This generally indicates a higher level of disposable income and is indicative of families / individuals who are likely to focus that spending on health, recreation, sport and social activities.
- Conversely the Socio-Economic Indexes for Areas (SEIFA) score for Goldfields Esperance Region in 2016 was 970, indicating that the community are relatively at a greater disadvantage than greater Perth. This can be indicative of access to core services but it is also notable that overall 44% of the population earn less than \$78,000 per annum. This implies that 44% of the community may not have the resources to pay for 'non-essential' services, programs and activities. It is also indicative of a twin paced economic profile where those on lower than average income will require subsidised access to good quality and diverse social, sporting and recreational infrastructure.
- The high proportion of families with children highlights the importance of maintaining and expanding opportunities for families and developmental (sports coaching and mentoring) programs for children.
- The provision by the City of services which encourage social gathering and community spaces by bringing communities together in areas where sport, leisure and socialisation pursuits are limited, is important. This should wherever possible be undertaken in the most cost effective and efficient manner. Invariably this generally occurs where a destination type facility is formulated. The Goldfields Oasis has the potential to provide this outcome due to the current diversity of activities and capability to be expanded without adversely impacting on other uses within close proximity.
- The City must consider the implications of a household's ability or willingness to pay, when considering the provision of infrastructure through considered price points, support from external funding bodies and through strengthening its community volunteer base.
- To gain an understanding of the drive time implications on access to goldfields Oasis, a separate analysis was undertaken to determine the relative accessibility of Goldfields Oasis in comparison to other City of Kalgoorlie Boulder facilities. The analysis confirmed that within a 15km catchment the facility basically provides for the principle population base of the City of Kalgoorlie Boulder. 29,882 of the resident community is serviced by the facility within 15km, 25,036 within a 10km catchment and 11,986 within a 5km catchment. The relative accessibility of the facility is high for the vast majority of the City's population.

## 4. Facility Functionality Review – Visual Audit

A visual assessment of Goldfields Oasis Recreation Centre was undertaken at the outset of this project. The detailed visual audit and analysis of Goldfields Oasis Recreation Centre together with photographs is contained at Appendix 3 and summarised below:

Table 6: Current Site Infrastructure

Facility Element	Considerations	Implications
Ground Floor – Goldfields Oasis Recreation Centre		
<b>Reception</b>	<ul style="list-style-type: none"> <li>The reception area is centrally located within the building, set back from the main entry which is also recessed within the building. The reception is light and spacious in appearance due to the recent uplift with renewed signage and painting.</li> <li>The area however services all wet and dry side activities where the control over access to the space is compromised by a lack of direct supervision over the pool and gym areas.</li> <li>The customer service area is located behind the stairs to the gym which is cordoned off from the court access by a temporary control barrier.</li> <li>There are no access control barriers to the upper floor gym and group fitness areas which also services the first floor administration office.</li> <li>The main entry to the facility is partially hidden and there is limited visual signposting.</li> </ul>	<p>The reception area should be uninhibited and provide a clear separation between wet and dry infrastructure. Supervision over access to all areas should be provided and sufficient space to move people through reception and to various activities should be a key objective.</p> <p>The main entry should be obvious and signposting clear.</p> <p>A central reception area with effective control barrier should be considered.</p>
<b>Main Indoor Aquatic Bodies</b>	<ul style="list-style-type: none"> <li>The main aquatic bodies include a 50m pool (with moveable boom) and casual water with beach entry to the south, 25m lap pool to the north with adjacent spa, sauna and small water slide with splash pool entry to the west.</li> <li>The boom is hand operated and is showing signs of an ageing piece of infrastructure. The pool tiles and decking areas are showing signs of damage and need of replacement.</li> <li>The programmable space (Learn to Swim, toddlers, mother and babies and aqua aerobics areas) is accommodated within those spaces. There is no separate warm water area which would typically be provided as an additional programmable pool in centres of the size of Goldfield Oasis.</li> <li>The two spa areas are raised above the surrounding pool area but are relatively small bodies of water. The sauna similarly is raised above the surrounding pool. There are no changing facilities immediately adjacent.</li> <li>The roofing to the pool hall is constructed to facilitate the main structural columns being supported by external buttresses. These buttresses have a direct impact on the use of external space. The high</li> </ul>	<p>The 50m pool tank is understood to be sound as there is no water displacement nor damage to the tank. Any potential Master Plan should seek to retain the pool as a valuable asset to the local community.</p> <p>There is need to consider increasing the level of programmable water due to current limitations which artificially limits accessibility to key income generating activities.</p> <p>The sauna / spa area would benefit from relocation and an increase in the functionality.</p>

Facility Element	Considerations	Implications
	<p>internal ceiling provides sufficient space for the air handling to work efficiently and avoid excessive condensation / humidity within the hall. There are however significant issues with dust being retained in areas which are difficult to reach and clean.</p> <ul style="list-style-type: none"> <li>There is a pool office to the side of the pool deck which provides good supervision across the pool. The lack of consolidation of administration staff in one area will however likely lead to issues related to supervision across the whole centre.</li> <li>Visibility to the external flowrider, water play and water slides is compromised by the design of the building, positioning of the pool covers, for the 50m pool, sauna, internal slide and external buttresses.</li> <li>The pool can be overlooked from a viewing area (Corridor) on the first floor.</li> <li>Changing infrastructure is limited and does not provide sufficient space to cater for extensive use of all of the water body areas. There is also a lack of capability to cater effectively for school use.</li> </ul>	<p>The ability to increase visibility across water and to the external pool infrastructure will need to be addressed. Currently this is inhibited by a number of structures and ad hoc development of plant infrastructure.</p> <p>Changing infrastructure needs to be considered within close proximity to all water bodies and relevant in size and capability to service both the indoor and outdoor pool spaces. As far as practical the line of sight across all water should be uninhibited.</p>
<b>Meeting Room and Outdoor Shaded Area</b>	<ul style="list-style-type: none"> <li>The meeting room located to the north of the 50m pool provides a non-dedicated space for use by the Swimming Club but also for general community meetings, workshops, staff meetings and other user groups. While there is some club paraphernalia in the room, this is limited due to the lack of a dedicated space.</li> <li>The outdoor grassed area is small and well kept. The grassed area provides a good seating, BBQ and relaxing area but is small.</li> <li>Both areas are however only accessed by traversing the 50m deck which opens the facility up to cross contamination and potential conflict with swimming users.</li> </ul>	<p>Increased meeting room space should be considered to service club, training and community access. This should be located adjacent to the pool entry.</p> <p>The grassed area potentially could be utilised to consolidate plant / chemical storage and a greater focus on the extended land to the east as a highly functional family destination area.</p>
<b>Outdoor Water Play</b>	<ul style="list-style-type: none"> <li>The outdoor water play area consists of a range of shallow depth water bodies with a range of spray equipment underneath a substantial shade area. The area is fenced to ensure access is controlled.</li> <li>The design indicates the ageing level of the infrastructure which in new aquatic centres being replaced by zero depth water play activity areas.</li> <li>Adjacent to the water play is a children's play area which caters for children from toddler through to pre-teen.</li> <li>Within the fenced water play complex is a small toilet block and changing facility.</li> <li>The area is separated from the water slides and flowrider by extensive mature vegetation and a large plant building which effectively creates a barrier between the indoor water space and outdoor children's water play area. He compromised functionality has a direct impact on the supervision of the area.</li> <li>A service access road runs to the east of the water play area extending north past the water slides and flowrider. Service access is provided adjacent to and to the south of the water slides and to the north</li> </ul>	<p>Zero depth water play activity areas appealing to a full age range should be considered adjacent to an indoor water play area to expand family play capability during the summer months. This area should also be visible internally and potentially be linked via a cantilevered opening.</p> <p>Mature vegetation should be re-aligned and enable the site to be opened up to create a landscaped area for BBQ, relaxation and children's play.</p>

Facility Element	Considerations	Implications
<b>Outdoor Water Slides and Flowrider</b>	<p>of the recreation centre where the bulk of the chemicals and plant is housed. The area within the fencing of the recreation centre is utilised as a general storage compound.</p> <ul style="list-style-type: none"> <li>This area is compromised by the external pool support structures and buttresses which have warning tape wrapped around the low structures. Effectively this renders over 200m<sup>2</sup> of potentially functional outdoor space immediately adjacent to the pool hall unattractive and providing limited use, in spite of the extensive shaded area and seating provided.</li> <li>The flowrider is located to the rear of the water slide splash pools and has been decommissioned, partly due to the ongoing maintenance cost and partly due to costly staff supervision.</li> <li>The water towers are substantial but also showing signs of decay being in a highly exposed position.</li> <li>The main issue to be consider in this area is improving the functionality of the space and to reduce the amount of excessive staffing hours to maintain the specialist facilities open and useable by the community.</li> <li>The extent of shade is good but the area is detached from the nearby children's water play area by garden beds, water slides and plant building.</li> </ul>	<p>The Flowrider, being a high maintenance and having a high staffing level implication to support its use should be disposed of.</p> <p>The adjacent water slides should be reconfigured externally to increase the visibility across a family destination and play area. There is a need to redevelop the water slides to meet contemporary customer expectations.</p> <p>The pool support structures and buttresses should be integrated as part of the design solution to draw people away from the dysfunctional outdoor area and provide a larger uninhabited BBQ and family / social area.</p>
<b>Sports Courts and Changing facilities</b>	<ul style="list-style-type: none"> <li>There are three sports courts located to the west of the reception area. The courts are visible through a glazed opening accessed directly off reception. Permanent seating is placed at the southern wall of the courts. The southern court is therefore identified as the show court where WANL / State representative / Pre-season West Coast Fever matches take place. Access to the show court is off the reception area where there is potential for conflict with other users of the centre.</li> <li>The show court seating is wide but lacking any link to a function space or area for operating a café / kiosk. Sponsorship is permitted on the wall surrounding the show court. Natural lighting is provided through central openings. The courts are sprung and generally in very good condition. The surrounding wall is showing signs of significant wear and tear, albeit the general appearance is good.</li> <li>Access to changing facilities is through a narrow corridor to the east of the courts. The courts open up with viewing across the courts from the narrow corridor behind a 1.2m high wall with netting above. Between the courts they are separated by netting and fixed curtain. The space between the courts is limited and sufficient safe play run-off is not sufficient to incorporate spectator areas between the courts.</li> </ul>	<p>The main considerations for the court space includes:</p> <ul style="list-style-type: none"> <li>Enhance changing infrastructure</li> <li>Increase the width of the corridor adjacent to the courts to cater for enhanced spectator provision.</li> <li>Explore the opportunity to create a kiosk area to service events and also the provision of a function room / corporate hospitality room which can cater for community events and to support state level competition.</li> <li>An option to develop an additional three courts with changing infrastructure should be considered (as a potential alternative to the current basketball proposal).</li> </ul>

Facility Element	Considerations	Implications
	<ul style="list-style-type: none"> <li>The courts are multi-marked for netball, basketball, tennis and badminton. Around the courts are storage area with an office located on the northern wall which is used by the Netball Association when the facility is booked out for netball use.</li> </ul>	<ul style="list-style-type: none"> <li>Increase the meeting room / administration area to increase visibility across all indoor and outdoor courts.</li> </ul>
<b>Café</b>	<ul style="list-style-type: none"> <li>The café provides a small food preparation area behind the servery which overlooks the water bodies (adjacent to the casual water). Seating is provided on the raised plinth and on the pool deck. The servery is wide albeit the serving space is narrow and limits the capability of the sub-lessee's in having the capacity to expand their business opportunities. Due to being set back from the water space and raised the humidity in the area is relatively low and dispersed. The alignment with the dryside activities is limited as is the ability to provide an external alfresco area. Due to this, client activity is generally focused on recreation centre users.</li> </ul>	<p>The cafe and servicing area functionality should be improved by considering a relocation to the front of house to provide an externally focused alfresco area and greater capability to provide an enhanced commercial service for both the aquatic and dry side facilities.</p>
<b>Spin Room</b>	<ul style="list-style-type: none"> <li>The spin room was previously the food storage and preparation area for the café but was converted to the spin room to utilise the space more effectively. A small room to the back of the spin room is still used for food storage.</li> <li>The spin room is not untypical of most leisure / recreation centres in lacking natural light and being a tight space with a raised instructors area and mirrored wall. There is additional storage space off the spin area.</li> </ul>	<p>The current spin area would benefit from being utilised to expand the café and spin studio relocated to align with group fitness and gym activity to avoid queuing and potential conflict within the reception area.</p>
<b>Creche</b>	<ul style="list-style-type: none"> <li>The creche is located on the entry to the recreation centre via a corridor leading to the disabled toilet, storage and a controlled access point. The creche has limited internal space with a low level of storage, inadequate children's toilets and a controlled access kitchen area.</li> <li>There is limited space to cater for all ages of children in providing a quiet space / room for babies and toddlers and providing for more active space for older children. The limited space internally is compromised further by the small outdoor play area which offers an extremely limited amount of play equipment.</li> </ul>	<p>Consideration should be given to increasing the current creche space and play area by at least 100% and provide a separate external entry prior to accessing the Recreation Centre. This could be combined with an external entry to the café area.</p>
<b>First Floor – Goldfield Oasis Recreation Centre</b>		
<b>Gym</b>	<ul style="list-style-type: none"> <li>The gym is probably the most compromised space within Goldfields Oasis as it has clearly expanded to meet the growth in membership and demand for a diverse range of fitness and wellness activities. It is effectively split into four areas on the first floor and ground floor of the centre. A group fitness area lies adjacent to the first floor administration which is accessed via the stairs or lift from reception. Similarly the main gym area is accessed from the same position with the entrance to the gym off a corridor adjacent to the sports court.</li> </ul>	<p>Current gym space is substandard and is spread over a number of disjointed areas. The gym space should incorporate an integrated space for cardio, weights, warm-up / warm-down, consulting rooms, group fitness and wellness. One controlled access should be</p>

Facility Element	Considerations	Implications
	<ul style="list-style-type: none"> <li>Within the gym space is allocated for dead weights and cardio equipment. Space is however cramped with space between the machines extremely limited. The external fire access is utilised for overflow gym equipment and storage of punchbags, medicine balls and weights. This area is also the main access to the roof space.</li> <li>The stairs to the outdoor weights area leads down to the external covered outdoor gym compound. The compound is surrounded by chain link fence at 2.5m and consists of synthetic turf with a shade sail above and a series of bars, benches and weights. The outdoor gym is isolated although located to the east of the netball courts. There is no lighting provided for the outdoor space which is accessed via a lock gate with a water fountain adjacent.</li> </ul>	<p>maintained into and out of the area with dedicated 'members' changing facilities.</p> <p>The external fire exist should remain unencumbered and free from gym equipment. In addition the ground floor detached gym compound should be removed and form part of a larger integrated members gym operating for 24/7.</p>
<b>First Floor above Reception</b>	<ul style="list-style-type: none"> <li>The stairs lead up to a first floor lobby from which access to the centre administration offices can be maintained as well as a fitness studio (providing small group fitness / yoga / Pilates opportunities). The room is glazed and provides a good elevated viewing area over the pool space. The floor area is however limited due to the curved nature of the design and limited storage.</li> <li>Access to the administration offices is adjacent to the group fitness room and a corridor to the west leads into the Goldfields Oasis gym.</li> </ul>	<p>The lack of administration and control over customer entry on the ground floor is a concern as reception and membership services staff are isolated. Administration should wherever possible, be integrated with the main entry and customer control to minimise staffing costs and provide greater flexibility to maintain a high level of security / passive surveillance overall customer areas.</p>
<b>Outdoor External Car Park and Surrounding Areas</b>		
<b>External Car Park, Netball Courts and Goldfields Oasis Entry</b>	<ul style="list-style-type: none"> <li>The external car park and main entry to the building indicates a series of challenges which need to be addressed. The entry is under-stated with no direct access off the car park. With the car park being to the side of the building and limited signposting, it is difficult to route find to the main entry with the most visible portion of the building being the side wall to the 3 court netball facility.</li> <li>The main pedestrian entry is recessed into the main body of the building. Customers have to find their way from the car park around the creche to the front of the building before entering the reception area.</li> <li>One positive to the entry position is the drop off point for buses and other vehicles which provide access to the path leading to the main entry. There is also availability of ACROD parking adjacent to the Goldfields Oasis Recreation Centre entry.</li> <li>The centre is relatively unaffected by mature tree cover with a few mature and semi-mature trees located to the south and north of the building.</li> </ul>	<p>The car parking is located to the side of the main entry and the service area to the east of the facility is located tight against the recreation centre boundary. The main building entry needs to be brought forward and signposting increased across the site. This will enable the creche and café to be re-aligned to be more outward facing and activate a relatively sterile entry statement.</p> <p>The external netball courts are of a good standard having been recently re-surfaced. One court is however compromised by a power box which is located within the run-off</p>

Facility Element	Considerations	Implications
	<ul style="list-style-type: none"> <li>The nine netball courts are located to the north of the car park and are fully fenced and floodlit. The court surfaces look to be in a reasonable order with the court nearest the recreation centre (south east of the court area) having a power box located within the player run-off area and therefore adversely impacting on the safe use of the court.</li> <li>Shaded structures are located to the north of the courts to provide for teams waiting to enter the playing surface. The space between courts complies with Netball Australia standard specifications for run-off although there is insufficient space to cater for additional spectator areas.</li> <li>Pedestrian access is provided from the meeting room / club room located to the north of the indoor courts with partial viewing provided over the court areas. It is however not possible to maintain a full level of surveillance from the meeting room / clubroom area due to it being located adjacent to court one (southeast corner) and limited external viewing to the outdoor courts and none to the indoor courts.</li> <li>The space around the outside of the Goldfields Oasis provides significant areas for overflow car parking when the site is fully operational. The car park area also provides for the adjacent O'Connor Primary School and Oval and to a lesser degree, Goldfields Baptist College.</li> </ul>	<p>areas. This box either needs to be removed or the courts re-aligned to respond to a potential redevelopment of the internal meeting and storage area to the north of the existing three indoor courts. Greater visibility should be achieved from within the recreation Centre to the outdoor courts and across the indoor courts. A new internal meeting room should be developed as a game control and Association office space when the site is utilised for netball competition and training.</p> <p>Consideration should also be given to the car parking area and re-alignment of the eastern service road to facilitate the Goldfields Oasis expansion.</p>
<b>Playing Field Infrastructure</b>	<ul style="list-style-type: none"> <li>Surrounding Goldfields Oasis to the north are two large oval spaces which are utilised for football and Little Athletics. Surrounding both ovals is substantial car parking areas. In addition there are two clubhouse buildings which service each of the oval spaces (Oasis Clubhouse and Eastern Goldfields Little Athletics Centre).</li> <li>The Goldfield Oasis Clubrooms is the larger building constructed of blockwork with a colourbond roof structure. It is the larger of the two buildings located between the two oval areas.</li> <li>The Eastern Goldfields Little Athletics building is a metal clad building with a roof overhang providing shade for competitors / spectators. Adjacent to the building is a storage shed and container for equipment. Shaded structures exist around the oval areas.</li> <li>Both ovals are floodlit and fully reticulated. It is understood however that the level of use on both ovals is not extensive.</li> </ul>	<p>It is understood the playing field infrastructure to the north of Goldfields Oasis is part of an over-supply of active Public Open Space). As a result, this land is capable of being utilised to extend the outdoor court area and Goldfields Oasis Recreation Centre, northwards. The existing changing / clubhouse infrastructure could be combined to enable the structures to be managed more effectively. This, while not part of the broader Goldfields Oasis Master Plan could be considered as part of the broader precinct development and to enhance connectivity with the Recreation Centre.</p>

## 5. Business Analysis

This section assesses the current business profile and potential opportunities based on current performance and s comparative analysis with other local government sport, recreation and leisure providers. The detailed analysis is contained at Appendix 4 – Facility Benchmarking, Comparative Analysis.

### 5.1 Facility Operating Hours

The current Goldfields Oasis opening hours when compared to similar regional centres is identified in Table 7 below it highlights that the centre has relatively flexible and extended opening hours in comparison to other highly populated regional centres catering for in excess of a 25,000 catchment population. During the summer the centre is open for 104 hours on a typical week (excluding public holidays) and the creche is open for 18 hours per week (excluding public holidays). This compares favourably with the comparative regional centres at Bunbury, Busselton and Karratha which are open for 89.5hrs, 90.5hrs and 97hrs respectively. For these centres the creche is open weekly for 18.5, 24 and 41.5 hrs. It is noted that the creche in Karratha is open for unusually extended hours, presumably to cater for the high level of shift work related to the mine sites. A typical weekly creche operating time would be between 16 to 22 hours weekly and limited to mornings only. While many local governments are exploring the 24/7 gym opening hours these are often used as a marketing tool to assist in driving up memberships. It is noted that 24/7 access can only be achieved in large regional recreation centres where the design permits and the access to the gym can be isolated from the main recreation centre access.

**Table 7: Centre opening hours**

Centre opening hours	Sept - May	June-Oct	Geographe LC Busselton	SWSC Bunbury	Karratha Leisureplex
Monday - Friday	5am - 9pm	5am - 9pm	5.30am - 8pm	5:45am - 8:30pm Friday until 8pm	6am-9pm
Saturday - Sunday	7am - 7pm	8am - 6pm	7.00am - 4pm 8am - 4pm	8am - 5pm 9am - 5pm	7am-6pm
Public Holiday	7am - 7pm	8am - 6pm	8am - 4pm	8am - 12pm	Not provided
<b>Aquatics opening hours</b>					
Monday - Friday	5:45am - 8pm	5:45am - 8pm	As above	As above	6am-8:30pm
Saturday - Sunday	7am - 7pm	8am - 6pm	As above	As above	7am-5:30 pm
Public Holiday	7am - 7pm	8am - 6pm	As above	As above	As above
Monday - Friday	5am - 9pm	5am - 9pm	As above	As above	As above
<b>Gym</b>	Open 24/7				Open 24/7

Creche opening hours	Sept - May	June-Oct	Geographe LC	SWSC	Karratha Leisureplex
Monday - Thurs	9am - 12pm	3:30pm - 6.30pm	8.45am to 12pm	8am-12pm	8:30 am-12pm, 2:45 pm-7:30 pm
Friday	9am - 12pm		8.45am to 12pm	8am-12pm	8:30am-12pm
Saturday	8:30am - 11:30am		8:15am - 10:30am	8am - 12noon	7am-12pm
Public Holiday	Creche closed	Creche closed	Creche closed	Creche closed	Creche closed

Centre modified opening hours	Sept - May	June-Oct	Geographe LC	SWSC	Karratha Leisureplex
Christmas Day	Closed		Closed	Closed	Not provided
Boxing Day	7am - 3pm		Closed	Normal Operating	Not provided
New Year's Day	7am - 3pm		Closed	Closed	Not provided
27 Dec - 2 Jan	7am - 7pm	Creche closed	Normal Operating	Normal Operating	Not provided

## 5.2 Facility Performance

Analysis was undertaken on similar facilities within regional WA obtained from the PLA Benchmarking data which is updated on an annual basis. The following data has been supplied courtesy of:

- The City of Busselton: Geographe Leisure Centre
- The City of Greater Geraldton: Geraldton Aquarena
- The City of Karratha: Karratha Leisureplex
- The Shire of Harvey: Leschenault Leisure Centre
- The City of Bunbury: South West Sports Centre

Due to the sensitivity of the data, the comparative information is maintained as confidential with individual leisure centres, with the exception of Goldfields Oasis remaining unnamed in the graphical data contained in Appendix 4 and summary references below.

**Table 8: Comparative analysis and Implications**

Assessment	Outcome	Implication
Population Catchments	<p>The catchment population of Goldfields Oasis is relatively limited in comparison to other regional centres which limits the potential usage but conversely means there is likely to be a lower level of competition.</p> <p>In such cases, the likely footfall (visitation) per head of population is likely to be between 9 and 19 visits annually per resident within the City.</p> <p>In such circumstances Goldfields Oasis would likely generate between 263,880 and 557,080 visitations annually.</p>	19 visits per head of population annually is an exceptional performance which normally is attributed to centres which provide a range of different services and provide unique destination attractors. This should be considered at Goldfields Oasis if the higher level of usage is to be attained.
Facility Size	<p>In comparison to other regional leisure centres Goldfields Oasis sits about the mid-point relative to facility size.</p> <p>The most important component of facility size relates to programable space. The higher the percentage of floor area used for program space compared to non-programmable space, the more efficient the centre. Goldfields Oasis in comparison to other regional centres has a relatively high level of programable space compared to non-programmable space at 35% compared to the larger centres which account for 21% and 24.5% respectively.</p>	While the amount of functional space is relatively high, it is to be noted that much of this space is compromised / cramped (i.e. the gym) or limited in program functionality (i.e. the water bodies and particularly the 50m pool which has limited capability for LTS use).

Assessment	Outcome	Implication
Gym size	<p>At 585m<sup>2</sup> the Goldfields Aquatic gym space is the lowest floor area of any centre which provides a similar space.</p> <p>Each activity requires a highly flexible space which can also provide for group as well as individual fitness use.</p> <p>There is a clear demand for 24/7 gym access based on the existing use. This is particularly important in communities where there is significant shift working patterns and traditional daytime opening hours do not facilitate access.</p>	<p>Benchmarked regional sport, recreation and leisure centres typically are being designed to incorporate 1,000m<sup>2</sup> and above for gym and group fitness activities. It will be important to design a gym space which can be accessed 24/7 and capable of having a dedicated separate controlled access to the dedicated gym and fitness areas.</p>
Water Space	<p>The viability of water space is generally related to the inbuilt flexibility of that space and the need to identify areas which can be programmed effectively for a range of high use, high income activities (i.e. Learn to Swim, squad swimming, aqua aerobics, etc). Lap swimming (typically in 25m or 50m pools) do not generally maximise the use of water space and are often some of the highest subsidised activities.</p>	<p>The most critical considerations are lower depth water, consistency of depth, pool access and the ability to compartmentalise water areas within water bodies to generate the highest level of use. The lack of a dedicated programmable water space is a significant gap potentially adversely impacting on service delivery at Goldfields Oasis.</p>
Car Parking	<p>At a regional level, typical benchmarks are for between 350 and 450 parking bay availability to accommodate typical peak usage.</p>	<p>Goldfields Oasis Recreation Centre benefits from substantial areas surrounding the site which can be used for overflow parking without the need to construct more formalised car parking areas. This would be a consideration in future master planning but is unlikely to constrain the development.</p>
Facility utilisation	<p>If the facilities are not meeting the customers' needs or the facility is operating at capacity, generally you would either see a decline or relatively static usage profile. Currently the following aspects are to be noted:</p> <ul style="list-style-type: none"> <li>• The centre generates a healthy level of usage annually and in particular, facility membership levels are comparatively much higher than comparable recreation centres. This highlights, in particular that the gym and combined health and fitness activities (which dictate membership levels) are in demand within the Kalgoorlie Boulder Region.</li> <li>• The LTS enrolments at Goldfields Oasis Recreation Centre is relatively low (including enrolments per square metres of water space) and</li> </ul>	<p>The attractiveness of the gym despite its functional difficulties is re-enforced and should therefore be a focus for future investment.</p> <p>The low level of LTS usage is a concern and indicative of a relatively inflexible water space. This further re-enforces the need to increase the programmable water space at Goldfields Oasis (i.e. relatively shallow water of 0.8m to 1.2m which is consistent in depth throughout and 3 to 4 degrees warmer than existing pools).</p> <p>The gradual decline in patronage prior to the pandemic across the centre is generally indicative of a facility which is lacking in diversity, flexibility and ageing. It is evident that before the pandemic the local community were gradually moving away</p>

Assessment	Outcome	Implication
	<p>indicative of the lack of flexibility related to the use of water space and programmable capabilities.</p> <ul style="list-style-type: none"> <li>The highest levels of admissions were in 2015-2016 with a steady decline to 2019-2020 (which in part was impacted by the pandemic lockdown and spatial distancing restrictions). The figure for 2020-2021 has shown a bounce back but not to the levels experienced prior to the pandemic.</li> <li>LTS has fallen to one third of the pre-pandemic enrolment levels. Given that LTS in the majority of recreation centres are significant income generators, the diminishing use will need to be addressed by introducing more flexibility</li> </ul>	<p>from the facility. This raises further concern relating to the flexibility and relevance of the water space (both indoor and outdoor) as attractions. This is in spite of the significant increase in memberships. The enrolments are particular poor for LTS and further confirms that this area should be the focus for growth. As a minimum the City should be seeking to achieve a figure above 2 / 2.5 enrolments per square metre of water. This would still be below the highest performing comparators.</p>
Operating Revenue	<p>Goldfields Oasis performs well in respect of operating revenue in comparison to similar size facilities. Income per visit is significantly higher than most other regional centres used for comparative purposes but only 50% of the highest performing centre. This has resulted in a much lower level of subsidy at 80 cents per visitor. The total subsidy at \$1.5m annually is high but is comparable with other regional recreation centres.</p> <p>Goldfields Oasis recovers 89% of expenditure. The industry average is between 70% to 80%, therefore Goldfields Oasis performs at a reasonably efficient level currently. At 43 FTE's the centre employs 8 or more people more than comparable regional recreation centres.</p>	<p>Goldfields Oasis is relatively efficient in the level of subsidy required to manage and maintain the facility. There is indicatively a higher number of staff to manage the facility than similar regional comparators which may be indicative of the functional inefficiencies between service areas which would need to be addressed in any new development.</p>
Utilities	<p>The City have invested significantly in a range of sustainable initiatives at Goldfields Oasis. It would be anticipated that the benefit from such initiatives should be realised in reduced service and utility costs but the reports indicate:</p> <ul style="list-style-type: none"> <li>Water consumption at 25,000kl is higher than comparable regional centres, albeit overall water consumption annually has been tracking downwards and annual use of water per visit has been consistently tracking upwards.</li> <li>Annual gas consumption at Goldfields Oasis is relatively modest.</li> <li>Annual power consumption at Goldfields Oasis is low.</li> </ul>	<p>In most instances where performance has increased or decreased it is too early to determine whether this is a trend or an operational anomaly. The need to continually focus on environmentally sensitive design and minimising the use of water and utilisation of alternative power sources should be considered.</p>

Assessment	Outcome	Implication
Profit and Loss Accounts	<p>The profit and loss accounts related to each service area within Goldfields Oasis provide an indication of where the likely income generating areas are and those which are heavily subsidised and where the focus for investment could be considered. Key outputs include:</p> <ul style="list-style-type: none"> <li>• The Health Club consistently achieves a profitable return even in the 2019-2020 covid impacted year. The last financial year indicates a substantial increase in income which is probably reflective of the focus of the Recreation Centre on driving up membership levels associated with the gym.</li> <li>• Aquatics overall operate at a loss with high income generating activities such as LTS offsetting the heavily subsidised activities such as lap swimming which occupies space but generates low levels of financial return for the time in the water. Swim school continues to operate profitably.</li> <li>• Events and bookings are shown to consistently run at a loss</li> <li>• The kiosk provides a marginal level of income which is partly due to the limitations placed on the recreation centre which has sub-leased the café to a commercial operator.</li> <li>• The stadium provides a reasonably positive return on investment.</li> <li>• The creche is a typical loss leader to enable carers to take part in gym / fitness activities on weekday mornings / early afternoon and on Saturdays.</li> <li>• When the corporate overheads are taken out it can be seen that over the past three years, the operating deficit has started to decline dramatically.</li> </ul>	<p>The core components of Goldfields Oasis Recreation Centre Master Plan from a financial perspective are:</p> <ul style="list-style-type: none"> <li>• The gym and associated activity has shown significant growth despite the centre limitations. The City should maximise this opportunity by increasing the capability and capacity of the gym to expand. This can be achieved through increasing the floor area, functional alignment (particularly with aligned membership opportunities associated with a wellness offering) and maintaining the 24/7 access.</li> <li>• The focus with aquatics on programmable space is reinforced. This should also be combined with a more expansive service offering incorporating contemporary outdoor play linked to the indoor pool configuration to attract and retain families for longer on site.</li> <li>• The opportunity to enhance event space and spectator space would enable the use of the court space to be maximised and potentially increase the potential to sell space for corporate hospitality and sponsorship.</li> <li>• Re-alignment of the kiosk to provide a more attractive commercial proposition should be considered.</li> <li>• Increasing the viability of the creche to incorporate a separate entry prior to entering the centre and greater levels of bespoke child activity space and quiet areas.</li> </ul>

## 6. Industry Trends and Benchmarking

The trends associated with the development of leisure and recreation centres and more broader community facilities are identified at Appendix 5. A summary of the key trends is provided below together with some case studies related to redeveloped aquatic and recreation centres.

### 6.1 Design, Development and Participation

Table 9 identifies the typical industry trends associated with the design and development of Aquatic and Recreation Centres and the implications to be considered in the development of the goldfields Oasis Master Plan.

**Table 9: Design, Development and participation Trends related to Aquatic and Recreation Facilities**

Subject Area	Main considerations	Implications
<b>New / Redeveloped Leisure and Aquatic Centres</b>	<ul style="list-style-type: none"> <li>• Facilities are being designed as 'one stop shops' containing a large range of activity areas at the one site to maximise use and assist in sharing the costs.</li> <li>• Reducing operating costs.</li> <li>• Increased programmable spaces which maximise the return on investment.</li> <li>• Heightened attention to providing multi-functional / multi-age services in one place.</li> <li>• Incorporating quality food, beverage, social and entertainment spaces to create a social hub</li> </ul>	<p>Consolidation of administration and staff servicing the Recreation Centre is a critical consideration to reduce overall operational costs where practical without reducing the service levels.</p> <p>The key financial drivers are the flexibility in use of programmable spaces, increasing membership and meeting the service needs of customers</p>
<b>Generic Facility Service and Development Trends</b>	<ul style="list-style-type: none"> <li>• Majority of infrastructure is ageing and lacking contemporary facilities.</li> <li>• Increased risk management requirements.</li> <li>• Changing compliance standards which need to be met.</li> <li>• A clearer focus on asset management costs.</li> <li>• Increased expectations of the community in relation to the quality of provision.</li> <li>• The move from organised sport and club based activities to more generic and independent fitness activities, particularly as people age.</li> <li>• The value of community infrastructure in dealing with:</li> </ul>	<p>The City of Kalgoorlie Boulder is no different to similar local governments of its size in having to manage ageing assets and non-compliance with current Australian Standards. Any significant changes to the infrastructure will require all access compliance issues to be resolved.</p> <p>The redevelopment of the Goldfields Oasis site should not adversely impact on its critical role in providing a valuable social and health / wellbeing destination for residents.</p>

Subject Area	Main considerations	Implications
	<ul style="list-style-type: none"> <li>○ Mental Health and Wellbeing</li> <li>○ Physical health</li> <li>○ Maintaining social connectivity</li> <li>● The increasing use of information technology and capability of apps to connect people across a range of spatial and activity areas.</li> </ul>	<p>Any changes should be of a scale which will add value to the service offering and not merely a replacement of current infrastructure.</p> <p>Flexibility in space and service offering is critical to increase footfall and ongoing use of the diverse facilities on offer. The facility will need to continue to adapt to customer's needs.</p>
<b>Design and locational Trends</b>	<ul style="list-style-type: none"> <li>● Ideally it should be central to its catchment and provide equitable access and be highly visible.</li> <li>● The capability for integrated/co-located service delivery should be maximised and multiple-use and multi-activity spaces are to be inherent in the design.</li> <li>● The infrastructure should respond to social need and should be inclusive and welcoming.</li> <li>● It should be connected to public transport, pedestrian and cycling network.</li> <li>● Be of sufficient size and design to enable expansion and adaptation as the community needs and demographics change over time.</li> <li>● It should be developed to an acceptable financial and environmentally sustainable way in accordance with council policy and strategic community plan objectives.</li> <li>● Access both within and external to the building should be safe and secure, in particular where there are diverse age ranges which are to be provided for.</li> </ul>	<p>Goldfields Oasis Recreation Centre is central to its catchment and relatively visible albeit the main entry points are understated.</p> <p>The building and services provided to respond to social need and increase the activation is important.</p> <p>Inclusivity, signposting are all critical considerations as is the activation at the main entry to the facility is important.</p> <p>Accessibility, good levels of passive surveillance and providing a safe and secure environment area also important.</p> <p>Wherever possible young children's activity areas should be in a supervised area and avoids direct entry into deep water.</p>
<b>Trends in Gym and Fitness Industry</b>	<ul style="list-style-type: none"> <li>● Staff wages made up the largest single component of costs to fitness business.</li> <li>● Half of gym operator's income came from membership fees, with a quarter coming from personal training income.</li> <li>● The most significant areas for growth were identified as: 24 – hour clubs; Growing seniors market; Online membership sign ups; Personal Training; Outdoor Personal Training and Online bookings for classes.</li> <li>● The most common training trends were identified as Body weight training; High-intensity interval training; Educated, certified and experienced fitness professionals;</li> </ul>	<p>For gym developments it is evident that as far as practicable staffing costs should be minimised. This can occur through the rationalisation and consolidation of space to ensure all membership components are readily accessible through the gym management.</p> <p>The installation of 24/7 should be considered as a priority to maximise gym access. This access should not be considered as an afterthought but as a dedicated planned access with high levels of surveillance to ensure customers feel safe.</p>

Subject Area	Main considerations	Implications
<b>Participation Trends (Ausplay – Sport Australia)</b>	<p>strength training; Personal training; Exercise and weight loss; Yoga; Fitness programs for older adults; Functional fitness and Group personal training.</p> <ul style="list-style-type: none"> <li>• Australian adults tend to play sports for longer durations than non-sport related physical activities. However, they participate in non-sport related physical activities more often than sport.</li> <li>• Women are more likely to participate in sport or physical activity for physical and mental health reasons and to lose or maintain weight than men.</li> <li>• Men are more motivated by fun/enjoyment and social reasons than women</li> <li>• For adults, up to middle-age, time pressure is by far the main barrier to participating in sport or physical activity. Poor health or injury then also becomes a main factor.</li> <li>• Boys and Girls out of school hours activity is dominated by swimming for both play and participating in organised activities.</li> <li>• The second most popular sport OSH activity for girls is Netball, closely followed by dancing and gymnastics.</li> <li>• The top organisation/venue based activities for adults in WA is fitness/gym which is almost 4 times that of swimming, the second most popular. Yoga, pilates and volleyball are also in the top 15 activities which are venue/recreation centre based.</li> <li>• Basketball ranks fifth highest in relation to club based activities for adults behind, Golf, AFL, Soccer and Tennis. The growth in basketball is predominantly from juniors (up to 70% of membership - BWA).</li> <li>• In respect of motivation, physical health or fitness is the main motivation for men or women to participate in sport and recreational activities.</li> <li>• In respect of recreational activities / pursuits, walking is the most popular adult activity followed by fitness/gym, running, swimming, cycling, golf and yoga.</li> <li>• The key venue/organisation based activities for adults are fitness/gym and swimming. Participation by females in both of these activities is significantly higher than males.</li> <li>• As people age, there is a propensity to move away from sport to non-sports based activities (walking, gym, fitness and non-contact recreational activities).</li> </ul>	<p>Consideration should also be given to the future management and monitoring of customers through controlled access provision.</p> <p>Participation trend influencing the Goldfields Oasis Recreation Centre Master Plan include:</p> <ul style="list-style-type: none"> <li>• Recreation and fitness are likely to be the key participation drivers. The gym activity and flexible use of the space is critical to maintaining a high level of service at all times of day to increase membership and offset high levels of subsidy.</li> <li>• Rehabilitation and wellness opportunities are likely to increase in demand.</li> <li>• Swimming provision needs to provide for a varied level of opportunity from LTS, aqua-aerobics, fun / play, squads and fitness. This will necessitate increasing water areas to enable programmed activities to be expanded.</li> <li>• Indoor court space is likely to be in demand but functionality needs to be improved if use is to be maximised (particularly the indoor and outdoor netball use). It is however likely that the basketball use will be satisfied by investment off-site.</li> <li>• Trends indicate the gym, fitness and health related activities are likely to continue to be in demand as the population within the City continues to grow and key workers are to be attracted to reside within the City.</li> </ul>

Subject Area	Main considerations	Implications
<b>Data Capture and Management</b>	<p>The rise of technology and digital projects provides huge opportunities for innovation in the space of leisure facilities. In particular, the following market trends have been noted:</p> <ul style="list-style-type: none"> <li>• Sports, fitness and wellness apps have grown exponentially in the last decade.</li> <li>• The number of wearable devices has continued to rise.</li> <li>• 78% of consumers are interested in mobile health wellness fitness solutions.</li> <li>• Medical fitness healthcare apps are the 3rd fastest growing category.</li> <li>• The introduction of holistic strategies to maximise operational efficiencies, increases patron engagement, and leverages platforms for data collection.</li> </ul>	<p>The rise in the use of data technology has seen a significant shift in the way leisure services and in particular gym and fitness activity is delivered. The future of Goldfields Oasis Recreation Centre is likely to incorporate a significant alignment with user apps to book and remain connected to ongoing fitness programs. They will also be used to track users' needs and adapt to changing trends and business opportunities while also ensuring a strong connection with members.</p>

## 6.2 Case Studies: Aquatic and Recreation Centres Redevelopment Considerations

Appendix 5 references a series of aquatic and recreation centre case studies which have been the subject of rationalisation / rebuild. These include developments which have involved significant modernisation, refurbishment and replacement of infrastructure. The section provides an overview of lessons which have been learnt in developing modernised facilities to meet changing customer requirements, demographic influences and emerging trends.

**Table 10: Selected Industry Developments Where New / Rationalisation of Aquatic Facilities Have Been Considered**

Facility	Outcomes
<b>Beatty Park (opened in 1962 for the British Empire and Commonwealth Games and subject to refurbishment in 1994 and subsequent major redevelopment from 2011 to 2013)</b>	<p>In 2013 a \$17M redevelopment to update facilities, programs and services was undertaken to Beatty Park. This included the installation of a geothermal bore for heating the upgraded pools and expanding the health and fitness facilities to include a 750m<sup>2</sup> gym, two Group Fitness studios and a new entry. Enhancements to the crèche, café, retail areas and upgraded changerooms were incorporated within the design.</p> <p>Key challenges with the redevelopment related to:</p> <ul style="list-style-type: none"> <li>• Budget constraints</li> <li>• The lack of interactive play for young children and</li> <li>• The detail of the redevelopment design which had effectively compounded some of the existing design constraints by retrofitting within existing infrastructure.</li> </ul> <p><b>Lessons learnt:</b> The approach adopted compromised access to changing infrastructure and isolated the gym activities from the water spaces.</p>

Facility	Outcomes
	<p>A split level gym requires higher levels of supervision and control over access. It also became clear during and after the redevelopment that a comprehensive condition audit could have been conducted prior to the redevelopment whereby the existing services and structure of the building could have been fully assessed and substandard elements addressed during the design and construction process.</p>
<b>Swan Active Midvale (formerly Midland Leisure Centre)</b>	<p>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.</p> <p>Key challenges with the redevelopment included:</p> <ul style="list-style-type: none"> <li>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.</li> <li>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.</li> <li>The budget constraints led to a project gym space at 655m<sup>2</sup> and associated group fitness at 318m<sup>2</sup> which is below standard for a facility offering extensive wet and dry provision (a combined gym and group fitness floor area of 1,200m<sup>2</sup> to 1,400m<sup>2</sup> is likely to provide the optimum return).</li> <li>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.</li> </ul> <p>Positive outcomes of the redevelopment included:</p> <ul style="list-style-type: none"> <li>The re-alignment of changing room space servicing the dry side facilities (gym).</li> <li>The provision of the creche at the left of the main entry which will also provide an outdoor play area of 120m<sup>2</sup>. This is consistent with industry provision and the ability for users to drop off children without obscuring the reception area.</li> <li>The introduction of the café and alfresco area with kitchen adjacent to the main entry of the site. This will enable greater patronage and potential external use. It also acts as a visible activation area and enhances the facility entry statement.</li> <li>Increased pool side storage and pool upgrades including increasing the program capability of the leisure pool.</li> <li>Introduction of a wellness area to complement the gym and group fitness components.</li> <li>Enhanced staff / office area.</li> </ul> <p><b>Lessons learnt:</b> There are a number of components which will still need to be addressed on completion of the work. These include an ongoing review of the performance of the gym, realignment of the universal access toilet (UAT) and changing room space; potential expansion of the spa and sauna area; and consideration of the outdoor area to potentially provide a more attractive family destination / children's play area. This is likely to result in a partial facility closure and increased costs.</p>

Facility	Outcomes
<b>Cockburn ARC</b>	<p>Cockburn ARC was a partnership between Fremantle Football Club, City of Cockburn and Curtin University. It was initially identified to replace the City's only Aquatic and Recreation Centre formerly located at Lakeland Senior High School which had reached the end of its viable life and did not meet the immediate and longer term needs of the City. The construction cost was \$109m inclusive of all community and Fremantle Football Club facilities and is the largest combined community-club facility of its kind in Australia. Key components included:</p> <ul style="list-style-type: none"> <li>• 25-metre indoor heated pool and 50-metre outdoor heated pool</li> <li>• Community warm-water therapy pool with spa and sauna</li> <li>• Three speciality pools: learn to swim, indoor water playground and three premier water slides.</li> <li>• Change facilities catering for families and school/group entry</li> <li>• A six-court multifunctional indoor training stadium.</li> <li>• Premium health club and separate studios for group fitness, mind and body classes and indoor cycle.</li> <li>• Specialist community facilities, including crèche, birthday party rooms, indoor children's play centre, meeting and function rooms.</li> <li>• Café and 490 onsite car parks.</li> </ul> <p><b>Lessons learnt:</b> Due to a value management exercise in the initial design of the facility the gym floor space was reduced. In September 2021 the City of Cockburn and Fremantle Football Club advised they were to negotiate terms of Cockburn ARC expansion project following a realisation that the current gym provision was under-sized for the current and future need. The \$11.24m expansion of shared facilities included increasing the gym floorspace to 1,500sqm and the body mind and soul studio to 250sqm, relocating the main group fitness and indoor cycle studios, and relocating administration space to increase gym floor space.</p>
<b>Mandurah Aquatic and Recreation Centre</b>	<p>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.</p> <p><b>Lessons learnt:</b> 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 1<sup>st</sup> 2022 the MARC public indoor swimming pool has remained closed due to the lack of contractors available to undertake the roof repairs.</p>

### 6.3 Water Capacity Considerations

A water capacity model provides an indication of the level of capacity within an existing aquatic centre and potential options for future development. This is based on an industry standard bather loading capacity which is referenced below. The main considerations to note are:

- The pools which are likely to generate the highest potential bather numbers per m<sup>2</sup> are:
  - Spa Pools, Leisure Bubble Pools.
  - Toddlers Pool, Water Slide Splashdown Pool.
  - Medium Depth Leisure Pool, Learn to Swim, Wave Pool.
  - Full Depth Heated Leisure Pool, Lazy River, Medium Depth Unheated Outdoor Leisure Pool.
  - Heated School Pool, Health Club Pool, Body Corporate, Caravan Park, Motel Pools Full Depth Unheated Outdoor Leisure Pool.
- The pool areas which are likely to generate the lowest number of bathers per m<sup>2</sup> are:
  - 50m Competition Pool, Unheated Municipal/School/ Motel Pool.
  - Diving Pool, Water Polo Pool.
- Those pools which are best equipped to accommodate learn to swim opportunities are:
  - Medium Depth Leisure Pool, Learn to Swim, Wave Pool.
  - Full Depth Heated Leisure Pool, Lazy River, Medium Depth Unheated Outdoor Leisure Pool.
  - Heated School Pool, Health Club Pool, Body Corporate, Caravan Park, Motel Pools Full Depth Unheated Outdoor Leisure Pool
- In addition, the least efficient pool areas and most costly to heat and service are deep water swimming pools.
- In respect of capacity for lap swimming one lane in a 50m pool is likely to accommodate up to 9 swimmers (to allow for a turn and 10m gap between swimmers in squads). This represents per lane, 9 swimmers per 125m<sup>2</sup> (2.5m x 50m) generally swimming for 1 to 1.5 hours.
- For water polo, the capacity of a deep-water pool is 20-30m x 10-20m (200m<sup>2</sup> to 600m<sup>2</sup>) for up to 26 players (7 on water and 6 reserves per side playing for 45 minutes and setting up for 15mins) representing 1 person per 7.7m<sup>2</sup> to 1 person per 23m<sup>2</sup>. This represents a relatively inefficient use of water space if a dedicated water polo pool were to be developed without a membrane which could alter the depth of the water.
- The current water space within Goldfields Oasis includes a 10-lane indoor 50m lap swimming pool is 1,250m<sup>2</sup> (including boom being left in situ), 3 lane x 25m pool (187.5m<sup>2</sup>); Casual Water and Spa (500m<sup>2</sup> approximately) giving a total internal water space of 1,937.5m<sup>2</sup>.
- The most effective use of water space is casual play and LTS where 1 person to 2m<sup>2</sup> can be accommodated.
- A comparison of lap swimming to learn to swim capacity of a pool which has a depth of 1.2 to 1.4m indicates the following capacity can be sustained:
  - Existing lap swimming: 52m pool by 10-lane (50 x 25m) – 1,250m<sup>2</sup> providing for 10 lanes x 9 swimmers. Total capacity is 90 people.
  - Learn to swim: 50m pool by 10-lane (50m x 25m) – 1,250m<sup>2</sup> providing capacity for up to 625 people in discrete program areas and incorporation of flexible flooring to minimise depth constraints. At Goldfields Oasis there is a static floor and it is recognised that due to the water depth the practicality of using this space for all LTS programming opportunities is limited.
  - Lap swimming: 25m pool by 3-lane (25m x 7.5m) – 187.5m<sup>2</sup> providing for 3 lanes x 5 swimmers. Total capacity is 15 people.
  - Learn to swim: 25m pool by 3-lane, casual and beach entry of 687.5m<sup>2</sup> providing capacity for up to 344 people in discrete program areas. It is however recognised that the beach entry component limits the

capacity for LTS programming as the water depth is low for a portion of the area. In practical terms the potential programmable space is significantly below the calculated capacity.

The figures referenced above are indicative and are reliant on the effective programming and functionality of the pool space. It highlights however that sports requiring dedicated water space and clear lap water to avoid conflict (in the case of squad swimming) are less likely to generate the type of throughput and higher income levels in comparison to LTS and water play. In developing any pool infrastructure, the allocation of space at non-core activity times is critical. The provision of lap swimming, squads and elite training generally will by necessity be required to 'fit-in' around the higher income generating activities.

## 6.4 Alternative Water Play, Lagoon and Options to Increase Capacity

There are a range of alternative Water Play and Lagoon options which could be considered as part of the Goldfields Oasis Master Plan. These include the following:

Option	Description	Rationale for Inclusion / Exclusion
Moveable floors	<p>These have existed within the industry for a number of years. They enable an otherwise deep pool to operate at multiple water depths up to zero inches to allow for flexible program opportunities. They have generally been cost prohibitive due to the high ongoing maintenance costs and high levels of corrosion associated with the hydraulic systems which are used to raise and lower the floor membrane.</p> <p>Contemporary systems currently being installed in eastern state facilities have reduced the ongoing maintenance costs and increased their anticipated lifecycle due to more efficient and effective use of materials which are more reliable than has previously been the case. There are three different types of floors on the market which include hydraulic ram floors, scissor jack floors and pneumatically balanced moveable floors.</p>	<p>The option to incorporate a moveable floor is best considered when the existing pool tank is in need of replacement. There are benefits of installing such infrastructure to increase pool flexibility where pool space is limited.</p> <p>Where pool water access a moveable floor can be installed for a significantly lower cost than constructing multiple pool installation. The one disadvantage is that a moveable floor won't permit multiple water temperatures and therefore the flexibility within a 50m pool is limited, particularly for LTS and rehabilitation. In such circumstances a separate programmable water body should be considered.</p>
Concourse Platform Lifts	<p>The installation of small platform lifts to increase accessibility on pools where disability access is compromised and / or there is limited space to incorporate extensive lift equipment. They can be fitted into the concourse, not over water areas.</p>	<p>Goldfields Oasis has substantial pool deck infrastructure surrounding the water areas which render the installation of such infrastructure as non-essential. Existing lifts and capacity exists without the need for such an investment.</p>
Swim Walls	<p>An inflatable structure that is permanently fixed to the bottom of a pool to allow greater flexibility in the use of water space. The wall is filled with air and moves into a vertical position forming a wall which can be designed around lane ropes to increase programming opportunities. The flexibility is provided by the space configuration changes which can be undertaken relatively quickly (typically it will raise or lower in less than 60-seconds). They can be used to replace the 50m pool boom and in temporarily converting a 25-metre length to 12.5-metres for Learn to Swim programs. SwimWall developments have been</p>	<p>Concern has been expressed in relation to the boom which is identified as difficult and heavy to handle. In such circumstances the provision of Swim Walls may be beneficial as they are relatively cheap and easy to use. These could be considered for all water bodies to increase flexibility.</p>

	Installed at Victoria Park, Cockburn ARC, Scarborough Beach Pool, Melville Aquatic Centre and HBF Arena	
Warm Water Pools	<p>Generally a bespoke water body with a shallow depth ranging from 0.8m to 1.2m where LTS, rehabilitation and group fitness classes can be operated. They are in demand in areas where there are higher levels of older residents to support hydrotherapy and rehabilitation-based programs and services. A general lap swimming pool is 4 to 5 degrees colder and less comfortable for LTS, toddlers, babies and rehabilitation programs.</p> <p>The majority of new developments generally considered three significant water bodies. This includes a general lap swimming pool (25m or 50m), water play / casual water and a warm water or hydrotherapy pool where the majority of LTS and other high income generating programs can be managed.</p>	<p>One of the critical concerns with Goldfields Oasis is the limited amount of indoor programmable water space due to the lack of flexibility within the 50m pool and casual water. The need to increase the indoor area to provide a bespoke warm water body with a particular focus on LTS, toddlers, babies and rehabilitation.</p> <p>Hydrotherapy pools are specialist pools which require stringent health compliance requirements to be met. It is not the intention to recommend a hydrotherapy pool but a smaller water body of 20m by 10m to accommodate programs which will assist in increasing the financial viability of the Centre.</p>
Water Slides	The existing water slide infrastructure at Goldfields Oasis are dated and in need of replacement to meet more contemporary 'thrill' rides. Examples in WA include Cockburn ARC which includes an extreme speed 'Pipeline' and the 'Tumbler' for two people to enter on a raft. The former is a high sped ramps and bend circuit while the latter is a more casual swing and climb experience. Various alternative options exist which will provide an enhanced level of provision than what currently exists.	Towers and water slides (detached from main water bodies with splash pool) should be considered as part of the Master Plan to provide a unique destination attractor. It would not be appropriate to remove the flowrider and existing water slides without providing an enhanced level of replacement provision which can be managed effectively within existing staffing structures.
Wave Parks / Wave Pools	<p>Wave Parks are a relatively new phenomenon for the purposes of creating authentic surfing waves with the first one having been developed in Melbourne. There is currently a proposal to develop a further Wave Park in the City of Cockburn (currently in the design and approvals stage). None are being proposed by local government. Based on rudimentary business modelling, the dedicated catchment for a wave pool is estimated to be a 1million population. The guide to success is the delivery of a wave every 4 to 7 seconds which drives the capacity of the pool for 'at one time' use. To create sufficient space to accommodate a wave pool, a minimum of 3.8ha is required (excluding ancillary car parking and build areas. Water treatment is the most complicated component. Cost estimations range from \$38m to \$50m. 70k surf hours is estimated to be the breakeven point (i.e. operational for 70% of current Recreation Centre opening hours).</p> <p>The only local government facility with a wave pool in Western Australia is Bayswater Waves which also provides Indoor Waterslide, 25m Indoor Pool, 50m Outdoor Pool, Hydrotherapy Pool, Spa, Sauna &amp; Steam Room, Toddler Pool, and Lazy River. The wave pool operates daily from 5:30am to 8:20pm during the</p>	<p>The development of a Wave Park facility is largely dependent on the catchment it is likely to serve given the investment proposed. The catchment of Goldfields Oasis, if the full extent of the Goldfields Esperance Region was taken into account, is only 55,000. This would be only 5% of the desired catchment to ensure the facility is profitable. The management and ongoing maintenance of the asset is significant due to the extent of water the sub-surface hydraulic infrastructure is expected to move. The likely return on investment for a facility which is a specialist item for a specific sport (surfing) is extremely limited.</p> <p>A wave pool is similarly an expensive asset to manage with limited financial return. While the space is generally more flexible in usage it does not provide the programmable benefits that a be-spoke programmable / warm water pool would offer and the potential social</p>

	<p>week and 7:30am – 6:50pm during the week with wave sessions from 10am to 4pm. It is not capable of providing a surfing experience but is a family attractor. The pool water body can be utilised for lap swimming and casual recreation but the depth inhibits LTS / programmable use.</p>	<p>/ family relaxation space that a lagoon pool would generate.</p> <p>The energy use due to the mechanical operation is high.</p>
Lagoon Pools	<p>Lagoon (freeform) swimming pools are often installed as a destination attractor in high trafficked areas where the intent is to attract and retain customers for long periods. They are considered to be viable for all ages and in particular family use.</p> <p>While they are freeform they generally would incorporate a shallow children's play area, an informal / formal lap swimming area and centre island with elevated viewing. These facilities (referenced at Appendix 5) incorporate a range of social spaces and shaded areas for families, groups and individuals to congregate and range in size from 40m in length to over 100m (depending on the configuration and location within a site). They generally require a similar maintenance program to a typical outdoor pool facility, but due to the lower level of mechanical infrastructure it is a far more cost effective solution.</p>	<p>The option for a lagoon pool should be considered as a destination attractor. This would by necessity have to incorporate a redevelopment / design of the outdoor water space and extension over the Goldfields Oasis Service road running to the east of the Recreation Centre. It would also necessitate the consolidation of the plant room to the north of the 50m pool. The design of the outdoor lagoon would need to be integrated with the externally facing facility and away from the compromised buttresses.</p>
Water Play	<p>A variety of water play facilities are now provided by the industry and include as zero depth pads (using pumps and sprays when in use) where all water when not in use drains to a balance or holding tank. Zero depth water play does not require active lifeguard supervision as there are no holding water areas. It also provides the optimum opportunity to provide the best universal access design features. However water play areas need to be actively supervised when operating with slide exits and bucket spray areas. Chemical mix &amp; plant &amp; equipment needs to be monitored consistently in all water play areas.</p>	<p>While water play areas are rated as high maintenance due to the extent of sprays and moving parts, they are an essential component of a redeveloped Goldfields Oasis as a replacement of the current outdoor water play space which is aged and lacks contemporary infrastructure. The option to develop a range of age appropriate structures in one combined indoor and outdoor area should be considered, but will need to consider minimising the staffing and supervision implications.</p>

## 6.5 Summary Conclusions: Redevelopment Considerations

The critical considerations that arise from the case studies are:

- Be clear of the vision and the service focus of the facility as this is important in ensuring the outcome reflects the intent.
- A combination of sporting infrastructure and community health and wellbeing is considered important to appeal to the widest user groups. Recreation Centres which focus on sport and high end fitness components will generally discourage broad based community use which is essential for its financial viability.
- Invariably the facilities require a high level of foot traffic to ensure financial viability. By combining a variety of uses across all age ranges, cultures and family circumstances ensures that the facilities are highly trafficked.
- A combination of services and user groups provides a greater ability to attract external funding and sponsorship.
- Master planning is critical and should be undertaken in advance of any short-term decision making to avoid compromising future development and income generating opportunities.

- The provision of a diverse range of changing infrastructure to cater for all customer needs and to retain memberships is critical. The general ambience and flexibility of facilities is a major contributor to customer retention.
- The size of health club/gym is important in attracting and retaining a strong membership and customer base. In particular a wide range of cardio and dead weight equipment is required to attract a diverse user group.
- Where developments have been undertaken on an existing footprint, inevitably, there have been compromises. It is important to fully plan any infrastructure and identify potential risks early in the process.
- Challenges have occurred where a condition audit has not been undertaken. It is important when developing infrastructure onto or within an existing building that the condition is known and potential cost-blows are managed effectively.
- Wherever possible complimentary infrastructure should be located adjacent and where possible share supporting infrastructure. The division of wet and dry-side activities across a leisure centre creates additional administrative and security burdens. In addition, it has a direct implication on staffing levels
- As an important community service and income generator, Learn to Swim (LTS) activities should be a significant consideration in the design of new or modernised infrastructure.
- When considering extended infrastructure, consideration should be given to the expansion of plant and machinery. This may provide an opportunity to upgrade and relocate infrastructure to increase the site functionality.
- When undertaking modernisation, an extension or replacement infrastructure, consideration should be given to likely throughput at peak times and the car parking should be increased commensurate with that use.

## 7. Building Condition Assessment

The Building Condition Assessment and Life Cycle Cost Analysis was undertaken by HFM Asset Management Consultancy . The detailed report is contained at Appendix 6 and a summary of the outputs is contained below.

### 7.1 Capital Renewal Implications

The detailed analysis and report indicates that there are large investment considerations which need to be factored in regarding asset renewals across 2024 and 2025 related to hydraulic renewal / replacement at a total of \$17.73m which is related to pool infrastructure 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 expended on capital / renewals.

This level of investment highlights the importance of getting the pool reconfiguration right now in order that investment can be re-assessed and prioritised in a much more efficient way by improving the facility and service offer at the same time.

The spreadsheet supporting the report in Appendix 7 and provided separately, identifies a number of facility defects, some of which could be considered now – these are identified in the table below. Of note is the relatively large investment item of pool grouting, referenced in Year 2. Notwithstanding the outcomes of the Master Plan, the items referenced in Table 11 below will need to be considered immediately and budget set aside within the next two financial years to ensure sufficient capital is available to undertake the basic replacement and renewal work which in total will require an expenditure of \$6885k.

Table 11: Facility defects Requiring Immediate Planned Investment

Location	Asset Function	Element	Comment	Year 1 Cost (\$)	Year 2 Cost (\$)
Accessible Toilet	Building Fabric	Ceilings Painted	Badly Water Damaged.	\$1,200	
External	Building Fabric	Windows Metal	Deterioration to window frame coatings. Deterioration to external window seals evident.		\$4,500
External	Building Fabric	External Façade Painted Concrete	Some deterioration/wear and tear. Minor deterioration to seal at slab joints. Note no cost given as assumed will be resolved as part of external façade painting (proposed for 2024).	\$0	
External	Building Fabric	Doors Metal Glazed	Some areas external doors handles, etc are stained. Recommend treatment to prevent corrosion.	\$300	
External	Building Fabric	External Walls Metal Cladding	Minor deterioration to wall at lady's toilet side. The metal profile sheet is marked. Recommend touching up.	\$500	
External	Mechanical	HVAC Evaporative Units	Corrosion evident at connection to ductwork and at base of unit. Unit filters have deteriorated.	\$1,600	
Roof	Hydraulic	Water Supply (Hot) Solar (Dontek Type) Matting	Section of matting has dislodged itself and is wrapped around pipe.	\$500	

Location	Asset Function	Element	Comment	Year 1 Cost (\$)	Year 2 Cost (\$)
Roof	Specialist Services	Roof Access Ladder	Ladder access is not compliant to the current regulations	\$3,500	
Carpark	External	Civil Car Park and kerbs	Carpark surface has deteriorated. The road surface is cracked and there are displaced kerbstones. One road sign is displaced/leaning over.		\$15,000
First Aid Room	Building Fabric	Walls Painted	Damage to walls. Missing tiles. Rising damp.	\$800	
Male Change Room	Building Fabric	Floor Coverings Tiled	Deterioration to tiling grout.		\$1,200
Male Change Room	Building Fabric	Walls Tiles	Damage and visible repairs to painted surfaces above tiles.		\$300
Lobby / Foyer	Building Fabric	Ceilings Tile	Localised areas with water damage/staining.		\$500
Lobby / Foyer	Building Fabric	Floor Coverings Vinyl	Minor defects including two areas with small holes.		\$300
Creche	Building Fabric	Ceilings Tile	Water stained and loose/displaced ceiling tiles.	\$200	
Old Kiosk Area	Electrical	Light and Power Distribution Board	The GPO on the wall has exposed cabling and its cover missing.	\$200	
Training Room	Building Fabric	Floor Coverings Carpet	Joint in carpet opening up.	\$300	
Stadium	Building Fabric	Floor Coverings Timber - Sand and Treatment	There is some deterioration evident to the timber sports floor including minor damage and wear. Repair could be deferred to coincide with sand and polish.	\$0	
Equipment Store	Building Fabric	Floor Coverings Concrete	Minor cracking to floor slab. Recommend monitoring.	\$0	
Stadium	Building Fabric	Walls Insulation	Minor impact damage	\$0	
Administration Area	Electrical	Light and Power Distribution Board	Missing pole covers.	\$200	
Gymnasium	Building Fabric	Ceilings Tile	Localised areas with water damage/staining.		\$500
External - Serving Sports Hall	Mechanical	HVAC Evaporative Units	Corrosion evident at connection to ductwork and at base of unit. Unit filters are very dirty.	\$8,000	
Plantroom - Serving Pool Hall	Mechanical	HVAC Air Handling Unit	Filters are very dirty	\$7,000	
Pool Hall	Hydraulic	Specialist Services Pool	Deterioration evident to pool tile grout. Deterioration particularly noticeable at joints. Note could not		\$600,000

Location	Asset Function	Element	Comment	Year 1 Cost (\$)	Year 2 Cost (\$)
			be fully viewed due to pool in use. Recommend that maintenance repair is carried out and that a delamination inspection of the tiles is undertaken. Note this would require the draining of the pool.		
Pool Hall	Hydraulic		Deterioration evident to pool tile grout. Appearance is poor/dirty. Step contrasting nosing has deteriorated.	\$6,500	
Pool Hall	Mechanical	HVAC Ductwork	Paint is flaking off in areas. Some discolouration, dirt and corrosion evident.		\$22,200
Stadium Grandstand	Structural	Internal stairs Concrete	Nosings dislodged and missing.	\$300	
Corridor/ Balcony onto Sports Hall	Electrical	Light and Power Distribution Board	Missing pole covers.	\$200	
Corridor/ Balcony onto Sports Hall	Electrical		External timber door very stiff to open.	\$120	
Electrical Cupboard	Electrical	Light and Power Distribution Board	Missing pole covers.	\$600	
Male Toilet /Change room	Building Fabric	Floor Coverings Tiled	Deterioration to tiles and tiling grout.		\$3,000
Male Toilet /Change room	Building Fabric	Ceilings Tile	Ceiling tiles grubby in appearance.		\$300
Female Toilet /Change room	Building Fabric	Floor Coverings Tiled	Deterioration to tiles and tiling grout.		\$2,000
Female Toilet /Change room	Building Fabric	Walls Tiles	Minor deterioration tiling grout.		\$500
Female Toilet /Change room	Building Fabric	Ceilings Tile	Ceiling tiles grubby in appearance. One tiles slightly dislodged.		\$300
Accessible Toilet / Disabled Change room	Building Fabric	Ceilings Painted	Exhaust grille dislodged and dirty.	\$100	
Accessible Toilet / Disabled Change room	Building Fabric	Walls Tiles	Minor deterioration to tiling grout	\$500	
Netball Courts	Building Fabric	Floor Coverings Synthetic surface	Some cracking to surface evident. There is also localised burn marks throughout that requires investigation. Note it is understood that the surface is still under warranty.	\$0	
Geothermal Plant Room	Hydraulic	Water Supply (Hot) Heat Pump	One unit (HP02) was faulty at the time of the inspection.	\$500	

Location	Asset Function	Element	Comment	Year 1 Cost (\$)	Year 2 Cost (\$)
PV System	Electrical	Light and Power Distribution Board	Door to board has become detached.	\$200	
Main Pool Plant room	Building Fabric	Walls Block	Movement evident on wall. Sizeable crack/mortar loss.	\$1,200	
Leisure Pool	Structural	Internal stairs Timber	Small timber stair bridge structure over pool is badly deteriorated. Recommend replacement. Proposed renewal 2023.		
External Playground	Building Fabric	Floor Coverings Softfall	Some shrinkage and splitting evident.	\$0	
<b>Total</b>				<b>\$34,520</b>	<b>\$650,600</b>

A Summary of the Capital Renewal Plan over a 10 year period, excluding the above is identified in Table 12 below:

Table 12: Capital / Renewals Summary (Source: HFM Condition Report)

Asset Function	2022	2023	2024	2025	2026
Building Fabric	\$2,881	\$907	\$63,455	\$19,764	\$97,200
Electrical	\$-	\$-	\$11,340	\$-	\$-
Equipment	\$-	\$-	\$-	\$-	\$-
External	\$-	\$-	\$-	\$-	\$-
Fire	\$-	\$-	\$3,375	\$-	\$-
Hydraulic	\$189,000	\$675,000	\$4,729,055	\$13,077,840	\$-
Mechanical	\$100,000	\$192,000	\$-	\$-	\$54,000
Security	\$-	\$-	\$-	\$-	\$-
Specialist Services	\$-	\$-	\$-	\$-	\$-
Structural	\$-	\$22,500	\$-	\$-	\$-
Vertical Transport	\$-	\$-	\$-	\$16,875	\$-
<b>Grand Total</b>	<b>\$291,881</b>	<b>\$890,407</b>	<b>\$4,807,225</b>	<b>\$13,114,479</b>	<b>\$151,200</b>
Asset Function	2027	2028	2029	2030	2031
Building Fabric	\$332,943	\$38,496	\$334,926	\$312,474	\$27,189
Electrical	\$36,450	\$-	\$35,239	\$-	\$-
Equipment	\$-	\$-	\$3,780	\$-	\$-
External	\$-	\$145,800	\$-	\$-	\$-
Fire	\$74,250	\$-	\$7,020	\$-	\$-
Hydraulic	\$-	\$800	\$159,925	\$50,000	\$18,175
Mechanical	\$-	\$-	\$431,540	\$-	\$348,975
Security	\$-	\$-	\$-	\$-	\$10,800
Specialist Services	\$-	\$7,088	\$-	\$-	\$-

Structural	\$-	\$-	\$-	\$1,215,000	\$-
Vertical Transport	\$-	\$168,200	\$-	\$-	\$-
<b>Grand Total</b>	<b>\$443,643</b>	<b>\$360,384</b>	<b>\$972,430</b>	<b>\$1,577,474</b>	<b>\$405,139</b>

## 7.2 Planned Preventative Maintenance Costs

Table 13 summarises the Order of Probable Cost (OPC) for proposed Planned Preventative Maintenance (PPM) at Oasis Recreation Centre. It is to be noted that on average the annual cost to undertake this work is approximately \$150k annually which needs to be set aside within the Centres forward financial plan.

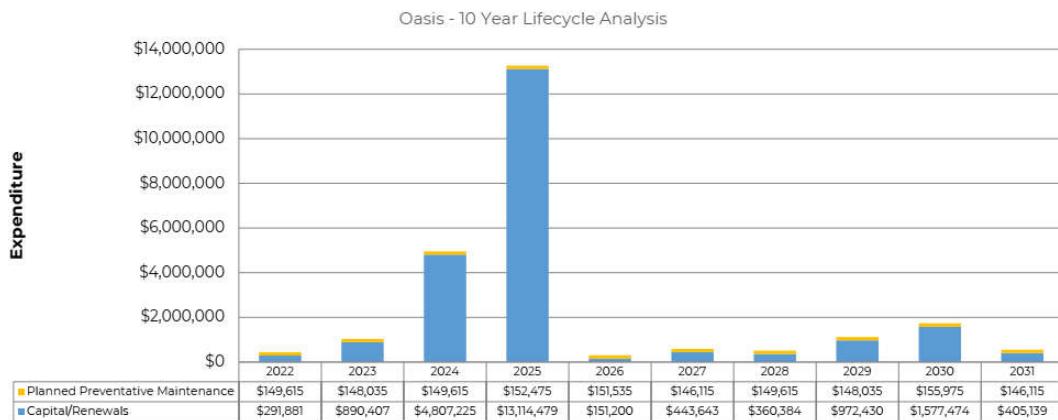
**Table 13: Proposed Planned Preventative Maintenance Costs (Source: HFM Condition Report)**

Asset Function	2022	2023	2024	2025	2026
Electrical	\$10,995	\$10,995	\$10,995	\$10,995	\$10,995
Fire	\$25,890	\$25,890	\$25,890	\$32,250	\$25,890
Grounds	\$16,438	\$16,438	\$16,438	\$16,438	\$16,438
Hydraulic	\$14,080	\$16,000	\$14,080	\$14,080	\$16,000
Mechanical	\$28,300	\$28,300	\$28,300	\$28,300	\$28,300
Security	\$4,817	\$4,817	\$4,817	\$4,817	\$4,817
Specialist Services	\$42,190	\$42,190	\$42,190	\$42,190	\$42,190
Vertical Transport	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400
Building Fabric	\$4,505	\$1,005	\$4,505	\$1,005	\$4,505
<b>Grand Total</b>	<b>\$149,615</b>	<b>\$148,035</b>	<b>\$149,615</b>	<b>\$152,475</b>	<b>\$151,535</b>
Asset Function	2027	2028	2029	2030	2031
Electrical	\$10,995	\$10,995	\$10,995	\$10,995	\$10,995
Fire	\$25,890	\$25,890	\$25,890	\$32,250	\$25,890
Grounds	\$16,438	\$16,438	\$16,438	\$16,438	\$16,438
Hydraulic	\$14,080	\$14,080	\$16,000	\$14,080	\$14,080
Mechanical	\$28,300	\$28,300	\$28,300	\$28,300	\$28,300
Security	\$4,817	\$4,817	\$4,817	\$4,817	\$4,817
Specialist Services	\$42,190	\$42,190	\$42,190	\$42,190	\$42,190
Vertical Transport	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400
Building Fabric	\$1,005	\$4,505	\$1,005	\$4,505	\$1,005
<b>Grand Total</b>	<b>\$146,115</b>	<b>\$149,615</b>	<b>\$148,035</b>	<b>\$155,975</b>	<b>\$146,115</b>

## 7.3 Lifecycle Cost Implications

Table 14 summarises the Life Cycle Costs for the Goldfields Oasis Recreation Centre based on current infrastructure and projected combined annual OPC over a 10-year period for both Planned Preventative Maintenance and Capital / Renewals. A Regional Cost Index (RCI) of 135 has been applied (35%)

**Table 14: Combined annual OPC over a 10-year period for both Planned Preventative Maintenance and Capital / Renewals**



Overall the review assessed the Goldfields Oasis Recreation Centre as being in overall fair condition. With the Recreation Centre being 23 years old there are however a number of building elements that are approaching or have reached the end of their serviceable life. This includes:

- Pool structures, tiling and grout
- Various pool equipment related items e.g. Pool Filters
- Heating Ventilation and Air Conditioning equipment
- Building finishes, and
- Fire Detection.

It is recognised that there are a series of upgrades which have been undertaken since the initial construction but these relate to various building services upgrades carried out, including sustainability initiatives such as lighting upgrades, the installation of a Geothermal System and PV systems. Concern was raised that there are significant elements of the building which are not compliant with the current Building Code of Australia / National Construction Code (including roof access in respect of fall restraint systems and pool slides which require permanent supervision when in operation).

A series of options were provided by the Asset Management consultant to provide direction to the Master Planning considerations. These included:

- 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.
  - Enhancements of Water Slides and replacement of aquatic play infrastructure
- Option 3: Complete Redevelopment of Goldfields Oasis.

It is to be noted that the above was merely identified to inform the subsequent Master Plan development.

## 8. Consultation Outputs

The consultation process adopted a range of approaches which included the following:

- Workshops with City Officers, Elected Members and Goldfield Oasis Recreation Centre 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.
- A community survey split down to determine the respondents view of existing facilities at Goldfield Oasis Recreation Centre and future aspirations.

The output from the consultation process is summarised below and provided in greater detail at Appendix 7

### 8.1 City of Kalgoorlie Elected Member and Officer Considerations

The key points are summarised below:

- There is a strong interest from council in an outdoor pool in some form. A lagoon should be considered to create an outdoor water park. A vision of a beach pool with a wave is an option to consider. Viability of a wave pool should be looked into. (look at a pendulum wave structure and potential risk).
- The council would support loans and would be interested in how the increased income may offset a loan (there is no desire to increase the subsidy but council are prepared to accept current subsidy levels).
- Consider moving to an alternative site – Lord Forrest / Hammond Park issue will need to be addressed as Water Play across the City is a big consideration.
- Geo-thermal / solar infrastructure – need to take advantage of what is potentially available to offset costs / improve functionality.
- There needs to be a value proposition created that is attractive to council and community.
- Gym – increasing functionality and size.
- Flowrider was a poor decision as it was sold as a Golden Bullet but never delivered. The Flowrider is not working and the risks associated with Flowrider and the extra staff required to manage it were not considered when it was installed. There are maintenance issues and no asset management plan.
- Repurposing renewal and additional development is required.
- The Oasis is full at peak time and it is evident more room is required.
- The slides lack the wow factor.
- Netball club operate out of the building whereas the space could be best utilised for the centre administration and storage. This is similar for swim club which operates out of a small building at the centre.
- Changing rooms in the aquatic areas are wholly inadequate – 9 changing room spaces but 900 swim school members.
- Cycle room is in the storeroom where space is compromised.
- The Recreation Centre has significant levels of use from members, programs plus casual users but use is not being maximised due to the inadequacies associated with the facility.
- The potential to provide water play an old outdoor pool at Lord Forest. It was agreed to investigate an outdoor pool at the location. There is a need to tie the resolution from council into the report on Goldfields Oasis.

The comments raised are to be considered as part of the redevelopment options. It is evident that three items need a resolution:

- The Flowrider facility has been out of action for two years and there is no appetite to retain it.

- The option to develop Water Play at an alternative location needs to be addressed from a viability perspective.
- The viability of a wave pool and / or a lagoon pool needs to be assessed.

## 8.2 Staff Workshop

Table 15 below identifies the key components identified and a rationale provided as to whether they should be incorporated within the facility composition of the Master Plan:

Table 15: Staff Workshop Facility Options for Consideration in Developing the Master Plan

Suggested Development / Improvement	✓ / X	Rationale
Larger Gym space	✓	Research and benchmarking indicates gym space is substandard and needs to be increased to at least 1,200m <sup>2</sup> and access to the facility enhanced to ensure users feel comfortable accessing the facility 24/7.
Improve gym access / entry space and limited stairwell width	✓	
Hydrotherapy / Warm water pool	✓	Warm water programmable space is essential to increase LTS capability and drive additional programmable income.
Compound needs roof and fans	X	The external compound should be brought into the internal gym space to manage accessibility and increase passive surveillance for personal safety.
Swim school Hub on Pool deck	✓	It is important to maintain the current meeting room / shred space for swim school and club use.
More parent change rooms /disability change rooms on deck	✓	The current changing facilities are limited and enhancements are necessary to align with similar facilities.
Meeting spaces / function area / bar / birthday party rooms	✓	The centre currently lacks sufficient flexible meeting room and function space which are essential to facilitate different user groups and support state netball / Fever usage
Outdoor pool	✓	A number of comments have been made relating to the need for outdoor water space and potentially a lagoon feature to act as a destination attractor.
Half-court basketball	✓ / X	Options could be explored for a small court area but is not deemed essential.
Additional water slides	✓	The current water slides are dated and lack contemporary design standards. All slides will need to be replaced with current / contemporary features to attract visitors who will use the facility as a destination for family use.
Retractable roof	X	Alternative solutions to a retractable roof should be explored to enhance the indoor / outdoor connectivity. This could be achieved in a cantilevered solution to the water play area (indoor / outdoor connection).
Café space where you want to go and sit and spend time at.	✓	The current café is not exposed to wider customer use and is constrained. This needs to be redeveloped with an externally facing alfresco to activate the external Recreation Centre space.

Suggested Development / Improvement	✓ / X	Rationale
Creche needs indoor and outdoor extension	✓	The current creche is small and lacking capacity to meet customer needs.
Increase disability and staff parking	✓	Current staff car parking and disability car parking is minimal and in the case of disability access does not provide for a welcoming and inclusive experience.
separate yoga room to the ground floor.	✓ / X	This should be a combined wellness facility closely aligned to gym and aquatic membership options.
Wellness studio / Physios with clients need a dedicated space.	✓	As above
Running track around the roof	X	This is unlikely to be developed without significant risks associated with access control, passive surveillance and exposure to intense heat.
Group fitness outdoors (grassed area)	✓	This could be integrated with an improved outdoor aquatic space / social gathering area to the east of the building.
More seating throughout the whole facility	✓	This can be addressed within the existing building footprint.
More storage throughout	✓	This can be addressed within the existing building footprint and will meet and ongoing need.
Increased profile and attractiveness of Garden / Backdrop to the centre	✓	This could be integrated with an improved outdoor aquatic space / social gathering area to the east of the building.
Enhance the separation between outdoor and indoor water areas	✓	This could be achieved in a cantilevered solution to the water play area (indoor / outdoor connection) and by designing a solution to hide the external buttresses.
More specific court areas	✓ / X	The requirement for additional basketball court space is unlikely to be required due to the development at Niels Hansen Basketball Stadium. Options should be considered for a longer term court expansion should a need be proven.
Improved game control / changing facilities	✓	This has been raised by a number of consultee's and the EGNA.
Cater for indoor cricket , water polo and other uses not currently provided for	✓ / X	This should be accommodated within the existing / proposed infrastructure without developing be-spoke facilities where a need has not been proven
Improve airflow in the winter / summer	✓	Consideration should be given to airflow movement to reduce potential corrosion / adverse impact on use.
Centrally located plant room	✓	There is a need to consolidate all plant areas and this would be achievable when redeveloping the external water space.
Replace tiles	✓	This has been identified as essential during the asset assessment process.

Suggested Development / Improvement	V / X	Rationale
Address the curve of the leisure pool which results in the centre not being utilised effectively.	✓	This may be resolved through increasing the internal water area to incorporate an additional program pool and enhanced indoor / outdoor water play areas.
Improved lighting	✓	This should be undertaken throughout the site to facilitate the 24/7 gym opening and late night access for events / programs
Increase use by teenagers	✓	There is a need to consider the full range of water play and recreational activities provided within the site to appeal to all.
Replace Flowrider	✓	The flowrider has been proven to be an expensive facility to manage and maintain and does not provide a viable return for a continued investment.
More self-supervised areas and greater visibility across the centre minimise staff costs	✓	It is critical to increase vision across all water spaces and ensure that the indoor and outdoor water areas are fully integrated to maximise usage.
Consider pool scanning / safety options to control access more effectively.	✓	Control over access and collection of member data will be critical to the Recreation Centre in planning for future use and programming in addition to increasing the control over access to discrete areas of the facility.

### 8.3 Selected Consultee Outputs

Additional consultation was undertaken with the following and a summary of the outputs and response is contained in Table 16:

Table 16: Selected Consultation Outputs and Response

Consultee	Key Output	Response
Department of Local Government, Sport and Cultural Industries	<ul style="list-style-type: none"> <li>Goldfields Oasis is recognised as an ageing facility in need of an upgrade and consolidation of infrastructure on site.</li> <li>Ideally the basketball facility should be co-located the Goldfields Oasis but the state recognise that funding has already been provided for the development of the Niels Hansen Basketball Stadium.</li> <li>The facility would be considered for Community Sport and Recreation Facilities Fund but limited to \$1m for larger projects.</li> <li>Currently they have not been approached for funding but would suggest seeking an election commitment once the Master Plan has been completed.</li> </ul>	The option to secure CSRFF is limited and a future funding plan should target larger funding opportunities due to the likely extent of infrastructure which will be required to be developed.
Netball WA	<ul style="list-style-type: none"> <li>The view from the indoor courts to the outdoor courts from the main administration area is essential. The ability to provide additional storage for clubs and administration base for the EGNA would be highly beneficial.</li> <li>The creche needs a larger footprint as it is an essential component in attracting players back into the social and competitive side of the sport.</li> </ul>	The key areas of development which need to be considered for netball are the administration area; viewing from the area of both the indoor and outdoor courts and increase indoor spectator capability.

	<ul style="list-style-type: none"> <li>Court 4 is the biggest problem with the electrical box located within the safe play area and is a danger to players</li> <li>A specific canteen / function area for netball would be ideal.</li> <li>The male / female changing rooms are small and access to the facilities is poor.</li> <li>A total of 5-6 indoor courts would ensure netball would have sufficient capacity to grow and develop the game.</li> </ul>	With the outdoor courts it will be necessary to re-align the court space to enhance access and re-align the power box impacting on the safe play of Court 4
Basketball WA	<ul style="list-style-type: none"> <li>Basketball WA are in full support of the extension to the Kalgoorlie Boulder Basketball Association (KBBA) which operate from the Niels Hansen Basketball Stadium.</li> <li>The court extension to provide an additional two courts is currently awaiting approval to secure land adjacent. If not an alternative option is being explored. The Association is keen to maintain control over their court infrastructure.</li> </ul>	The provision of additional basketball courts is unlikely to be required unless the Niels Hansen Basketball Stadium redevelopment is not viable. Currently it is their investment priority.
Kalgoorlie Amateur Swimming Club	<ul style="list-style-type: none"> <li>They are the only club operating all year round without a clubroom dedicated to their activities. The club operates from 6 yrs to adults.</li> <li>A focus of the club is on the clubroom. The club would co-exist with other clubs within the centre but would need additional space for storage / merchandise / uniforms.</li> <li>They do however find the facility good to use – in comparison to other regional areas.</li> <li>The lawn area to the rear needs to be opened up more – align the outdoor space to the meeting room. Dryland training is undertaken on the grassed area – there is enough space for that if both internal and external space were combined.</li> </ul>	The consideration of providing a space for swim club and swim school use should be incorporated in the Master Plan. It is not viable however to incorporate a dedicated space for one user group and therefore shared meeting room / club storage would be a priority.
Eastern Goldfields Netball Association	<ul style="list-style-type: none"> <li>The Association manages the clubs - Clubs operate Net Set Go. Clubs manage the players in the competitions from 13 to seniors. They have a board of 8.</li> <li>They are looking for West Coast Fever games to continue at the Oasis – to operate they need temporary scaffolding on the courts with the teams warming up on court 3.</li> <li>The outdoor courts were resurfaced in 2020 but there is some cracking in the surface. The courts play well and don't hold water and are not slippery.</li> <li>There is not sufficient space for spectators / officials but it is manageable.</li> <li>Courts 2 and 3 indoors have been an issue due to limited space and this impacts on the umpires. The indoor courts are hard and difficult to program effectively on Saturday afternoons. The main show court is Court 1.</li> <li>The office space is hired from Goldfields Oasis but there is no viewing area internally. They currently have nowhere to store merchandise / memorabilia etc</li> <li>There is no access to the outdoor courts other than through the narrow corridor.</li> <li>The courts play well although lighting isn't the best with some shadows cast over court three in particular. They meet the technical specifications and mainly cater for seniors.</li> </ul>	<p>The meeting room currently located to the north of the indoor three court space should be expanded to provide internal and external viewing capability and incorporated in the Master Plan. It is not viable however to incorporate a dedicated space for one user group and therefore shared game administration / meeting room / club storage would be a priority.</p> <p>The relationship with the outdoor courts will need to be improved as will enhanced spectator opportunities internally within Goldfields Oasis.</p>

	<ul style="list-style-type: none"><li>• They have a MOU in place with the City to provide priority access over court hire and is happy to sign up to an ongoing MOU.</li></ul>	
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## 8.4 Community Survey Outputs

753 survey responses were received out of 1,456 people who visited the online survey which was open for a period of four weeks from March through to April 2022. The majority of respondents were in the age group 40-49 (270), 50-59 (157) and 30-39 (148). There were 55 respondents in the age group of 10-19 with 137 respondents over the age of 59. 17 respondents identified as Aboriginal and/or Torres Strait Islander person.

The majority of respondents were Couple family with children (456). 297 respondents had primary aged schoolchildren and 188 with children under four years. 41.3% of respondents undertook no pool activities and 58.7% identified as having undertaken pool activities.

Table 17 summarises the key themes from the community consultation process:

**Table 17: Community Survey Outputs – Key Themes Identified Requirements and Challenges**

Key Area	Identified Requirements / Challenges – Selected Comments	Response
Gym and Group Fitness	Gym expansion / Upgrade to changing facilities. The RPM room is too small and stuffy with no natural air. Also I feel we need a protected women's space. Especially wearing the clothes we do and having to squat and stuff in front of the boys. I really like being able to do virtual classes at the facility. increased area – urgent - larger space	It is evident from the level of responses received that the gym space needs increasing in size and a greater alignment is required across a consolidated membership service offering. The greater the flexibility in this space, the higher the potential membership levels and diversity of activity.  The future design should reflect the need to maintain the 24/7 gym access.
General circulation and space	More connected spaces	Enhanced circulation is required to all Recreation Centre areas to increase capacity and use.
Information Technology	Better Wi-Fi required	This is a local service provider issue.
Court Facilities (indoor and outdoor)	The respondents utilising the court space valued Social comp and rated them as good facilities. Separate the netball courts from the Oasis. Move the basketball stadium to the Oasis grounds A dedicated club house for the almost 1,000 members of the netball association. Include built in bar area at oasis for spectators during netball season and special events (functions)	The provision for netball should assess the potential enhancement of association activities and dedicated player / sponsors / administrative space when in use for competition. It is however not appropriate to provide a dedicated space which cannot be used for hiring out and generating alternative income sources.  The ability to move the basketball courts to the Goldfields Oasis is unlikely to occur due to current grant funding commitments.

Key Area	Identified Requirements / Challenges – Selected Comments	Response
Wellness	<p>Incorporate a wellness centre.</p> <p>Separate yoga, quiet space and maybe meditation room.</p>	<p>The importance of wellness to the local community is recognised and should be incorporated within the Master Plan and aligned to the gym / fitness areas.</p>
Indoor Aquatic Areas	<p>Casual / recreation swimming ranks high for children as does LTS, water slides and water playgrounds.</p> <p>Use of pool by older people / Walking only no swimming / Require hydro pool facility for use by those ratepayers recovering from operations or general fitness activities.</p> <p>A place for people to rehabilitate without getting in the way of swimming lessons and people having fun.</p> <p>Take the wooden bridge out.</p> <p>Large indoor hydro slides. I would like to see a Built in proper heated walking pool, no swimming or swimming lessons, for about 20 to 30 adults who usually get there between 7am and 9am.</p> <p>family change rooms.</p> <p>Steam sauna.</p> <p>More swimming lanes.</p> <p>A large spa that kids can use would be beneficial.</p> <p>Change the flooring as you enter via the “beach” as kids sit there and it’s ruining their swimsuits when they drag their bums along the ground.</p> <p>More seating and comfortable seating around the pools.</p> <p>Larger spectator area.</p> <p>Something with a deep pool and some diving boards or tower / Indoor Diving Boards.</p> <p>There needs to be more disabled changing rooms and private family changing rooms.</p>	<p>There is a clear demand expressed within the comments received to provide more flexible space which can provide LTS and rehabilitation opportunities. The existing 25m lap swimming / walking area is small and is ideally suited to deliver LTS, walking, play and various other aquatic programs. It is evident that this space is compromised by the lack of flexibility and pressure could be alleviated by the introduction of a dedicated warm water area.</p> <p>It is recognised that the current bridge, limited space available in the spa and sauna will need to be addressed to enhance membership service opportunities. This could incorporate an expanded steam sauna as part of the wellness initiative.</p> <p>The development of an additional internal deep water area is unlikely to provide a viable return on investment as the water space would have limited flexibility. Consideration should be given to enhanced children’s play and zero depth / shallow water play internally.</p> <p>The introduction of additional family changing and enhance universal access toilets and changing infrastructure should be considered.</p> <p>Sufficient space currently exists on the pool surround to provide for extensive spectator use if required with an elevated viewing area. Seating is reasonable and typical of a pool of this age and capability.</p>

Key Area	Identified Requirements / Challenges – Selected Comments	Response
	Nothing for younger child to do except watch unless parent leaves slide area for another area / an indoor play centre!	
Outdoor Aquatic Areas	<p>Heated outdoor kids pool / outdoor pool that's suitable for all ages / outdoor water play / Outdoor interactive nature water playground or a large whale or ship setting/ playground catering for little to large children and their abilities / Better outdoor area / Outdoor pool with grass and shady tree areas for BYO picnics.</p> <p>Outdoor water playground water is freezing cold even on the hottest day kids don't last long out there because it's freezing. There was a notable decease in winter use by responders</p> <p>Refurbished flowrider.</p>	<p>The need to replace and modernise current outdoor water space is evidenced by current trends and assessment of contemporary aquatic water play infrastructure.</p> <p>The outdoor water area and associated infrastructure provides the greatest opportunity for improvement / expansion to provide significant destination attractors.</p> <p>The flowrider is an expensive item to manage and maintain and its retention is therefore not justifiable given that the throughput is relatively small for the expenditure required to operate the facility.</p>
Site security	<p>More staff for security purposes.</p> <p>Better control and access to lockers.</p> <p>Adequate lighting from the building to the car park is lacking and needs an upgrade.</p>	<p>There is a need to increase site security and reduce excessive corridor space which is difficult to manage. This can be achieved through introducing better signage, viewing across key entry areas and entry controls. It is also recognised that the approach to the facility needs to be enhanced to improve the perception of personal safety at night and to access the 24/7 gym.</p>
General facility ambience	Improve the air-conditioning and airflow	A redevelopment should consider air flow and minimising opportunities for condensation / humidity to cause unnecessary corrosive damage.
Creche	Different times for the creche, like before school or open from 3pm so parents can go to the gym straight after school pick up.	This is a management, staffing and funding issue which can only be resolved if the demand exists.
Standard of Cleanliness	The compound is always really dirty and never has any cleaning equipment. It's disgusting. Maintain your premises.	This is an ongoing management and operational matter.
Café / kiosk	You should focus on and promote good mental health as well as physical health and good diet. Stop sell deep fried food, it's 2022 it's gross, and keep a well-stocked vending machine.	The need to improve the visibility and financial attractiveness of the café is evident. This could be enhanced through creating a relocated café facility at the entrance to the Recreation Centre.

Key Area	Identified Requirements / Challenges – Selected Comments	Response
	<p>School Holiday program would be incredible and relocating the cafe to a position that has an external presence could be huge for the Oasis in reducing traffic in the foyer for those that are coming purely for the cafe! The Oasis always has and always will be an outstanding facility!</p>	
Current Gaps	<p>Introduce Water polo man-made beach and swimming pool Toilets for outdoor courts Undercover cabana style booths outside Would like a rubberised surface running track. Would like a smooth tarred continuous 5km circuit that could be used for cycling / skating without having to cross roads. Themed birthday party rooms. movie screen in pool area. Provision for cycling club area onsite. Crit race facilities. Wave pool. More diverse sport and community sport programming.</p>	<p>In respect of the gaps identified, water polo could be accommodated in the 50m pool if a demand is evident. The option to develop a manmade beach and swimming pool could be explored as part of the redeveloped outdoor aquatic provision. This could also incorporate a large grassed banking / BBQ, social gathering area.</p> <p>The option to develop a criterium circuit would need to be considered as an external option across the broader Oasis Precinct.</p> <p>The option to develop a wave pool could be considered but the ongoing operational costs and commercial considerations would potentially render the development unachievable for a local government.</p> <p>Toilet / ablutions throughout the facility are required to be upgraded and expanded to meet user's needs.</p>

## 9. Development and Design Considerations

Based on the research there are a number of facility components which were identified as being fundamental to the future development of Goldfields Oasis. In assessing the facility components a number of facility components desired during the consultation process have been intentionally excluded from the Master Plan. These can be identified as:

- **Wave Park:** This was not included due to the high cost of development and ongoing operational and management costs in an area where surfing is not likely to be a high growth sport. The limited catchment from a commercial perspective renders it as unviable without the project being underpinned by a significant local benefactor who is prepared to take on all of the risk.
- **Wave Pool:** This was not included due to the limited functionality of the aquatic space for alternative programmable opportunities. While not as high an operational cost as the Wave Park it would nevertheless be a high operational and asset management cost due to the mechanical infrastructure required to move water at regular intervals.
- **Replacement of the 50m indoor pool and introduction of a membrane / moveable floor to provide variable water levels:** The 50m is valued by the local community and provides opportunities for lap swimming and associated club activities. The tank appears sound and the water temperature needs to remain consistent at 28 degrees for squad swimming, lap swimming and competitions. There would be little material benefit in adding this in as an additional cost unless it was determined that the pool hall infrastructure was in need of demolition. This is not the case. At this stage it is also considered that the boom be retained but the City look to replace with a mechanical boom as funding becomes available.
- **Flowrider:** The previous reports have indicated the Flowrider is a high cost (both staffing and ongoing maintenance) with limited financial and social return for the investment. It provides a limited activity area which requires ongoing life guard supervision when in operation. Alternative service opportunities can provide a better alternative solution.
- **Retention of existing water slides:** These are non-contemporary and non-compliant with current Australian Standards. Both the external and internal slides need to be removed and replaced with contemporary infrastructure. The children's water play would incorporate a replacement water slide, integrated with the zero depth infrastructure.
- **Upgrades to outdoor training area including flooring, shade, layout and equipment:** The outdoor training area has been incorporated internally within the first floor gym expansion. The option to undertake additional outdoor fitness and circuits could be provided on the extended grassed area proposed to the east of the 50m pool (see below). All other potential opportunities identified in the initial list of facility development options by staff and referenced in Table 2 above have been considered in the Master Plan.

Items which have been included in the Master Plan and the rationale for inclusion are:

- **Enhanced entry position:** The building is to be brought forward with the purpose of providing an entry statement which relates to an active, welcoming and vibrant facility. This will also permit the extension to incorporate a programmable pool, externally facing café, expansion of the creche, realignment of the sauna with the introduction of a wellness centre, steam room and enhanced spa area (referenced below).
- **Re-alignment of the Goldfields Oasis Reception and Customer / Members Service area:** Currently this is located directly in front of the entry doors and provides limited surveillance over the aquatic, gym and court activity space. The intention is to bring the administration and reception staff together with the aquatic staff and customer service / membership services into one area with a high level of supervision across the aquatic and dry side infrastructure. This would also enable the central spine of the building to be gutted and enhance the servicing of the indoor court space and first floor gym area.
- **Lagoon Pool:** A relatively unique but cost effective facility which is likely to become a significant attractor during the summer months for families and visitors to the City. The lagoon can be developed to facilitate a multifunctional use and increase the capability for programmable water space and lap swimming to release pressure from the indoor infrastructure during the hotter months. This would need to be supplemented with an appropriate level of shade infrastructure, BBQ areas and reticulated grass. The demographic analysis and outputs from the consultation process highlighted the need to provide family focussed infrastructure which would appeal to all ages and be relatively cost efficient for customers wishing to socialise and exercise throughout the day. It is proposed that the grassed picnic area associated with the lagoon will provide supervision across all of the outdoor aquatic space. The replacement and upgrade to an existing outdoor play (fenced) facility is also proposed to provide alternative dry play opportunities which can be easily supervised.

- **Extended gym facility:** This is one of the most critical areas referenced during the consultation process, facility review, trends and benchmarking being recognised as significantly compromised and lacking effective functionality and efficiency in management of areas. There is a need to increase the available gym space to be in excess of 1,200m<sup>2</sup> to be commensurate with recently developed regional centres. This is also underpinned by an extremely strong membership base which has been developed in spite of the recognised inefficiencies. This will also complement the recently introduced 24/7 access. This space is to incorporate consultation rooms, toilets / showers for members, cardio, weights and warm down areas together with dedicated group fitness infrastructure. The gym and group fitness will also be glazed overlooking the internal water bodies and court areas.
- **Program pool / warm water pool:** The lack of flexibility with the existing water space is a concern which has been raised through the business review, visual audit and consultation outputs. A warm water pool would be a significant asset to expand programs and fulfil an extended LTS program (which is currently significantly below the industry standard).
- **Re-alignment of group fitness and spinning room:** The functionality of this space is currently compromised by the areas being split over the first and ground floors of Goldfields Oasis. This needs to be addressed to increase the alignment with membership services, group fitness and dry changing infrastructure
- **Wellness Centre:** This is a natural extension of the gym alignment with the potential to attract commercial service providers who provide sports injury clinics , rehabilitation and other allied health services (chiropractic, physiotherapy, occupational therapy, massage therapy). This should be closely aligned to group fitness areas providing for yoga, Pilate and sensory classes.
- **Water Play (indoors and outdoors):** The current water play lacks contemporary infrastructure and requires consistent lifeguard supervision. The replacement of infrastructure with be-spoke age sensitive and zero depth infrastructure will assist in providing a more cost effective and efficient facility which can also provide a link to the external water features if the boundary of the site is to be extended. It is important that zero depth water play is provided both internally within the building to provide a consistent all year round activity space (referenced in the following bullet point) with a cantilevered opening to the outdoor water play area. In providing for a diverse range of water play at Goldfields Oasis it would be inappropriate to consider a similar level or lesser level of infrastructure elsewhere (i.e. at Lord Forrest Park / Kingsbury Park or Hammond Park). Resources should be targeted at one location where the water can be managed effectively through existing staffing resources with knowledge of the required chemical treatment and with the ability to intervene when maintenance and / or vandalism occurs. Isolated Park sites would increase staffing costs and associated risks which should ideally be minimised. The outdoor Water Play area should incorporate two zones:
  - Zone A - This zone should appeal to toddlers and incorporate low ground sprays that spray up and are gentle to touch. Zone A is ideally adjacent to the outdoor café seating.
  - Zone B - This zone should appeal to five to eight year old's and contain transitional elements which are taller, spray up, outward and down all creating a space for children to seek interaction with others while proving fun activities.
- **Indoor leisure water area:** It is recommended that this be reconfigured to contain a mix of zoned features that caters for a broad range of children / families in the community with an indicative floor area 250-350m<sup>2</sup> and additionally for adult 25m lap swimming. This will involve the demolition of the extended pool hall (beyond the 50m pool) and extension of the facility to align to the indoor Water Play components with a combined indoor freeform leisure water area and zero water depth (note – the toddler pool is to be 300mm deep and would require supervision). This re-alignment will assist with improved air handling. The following zones are to be considered for the indoor leisure and water play area:
  - Zone A - Toddlers pool zone with separator from leisure area pool by clear barrier (indicative size 50 m<sup>2</sup>) enabling vision into both water areas. This pool should have beach entry through to 300mm deep and should be located adjacent to leisure pool beach entry.
  - Zone B - This zone should appeal to toddlers and incorporate low ground sprays that spray up and are gentle to touch. Zones a & b are adjacent to café seating areas (indoor and outdoor if it can be located within close proximity of the outdoor .
  - Zone C - This zone should appeal to five to eight year old's and contain transitional elements which are taller, spray up, outward and down all creating a space for children to seek interaction with others while providing fun activities
  - Zone D - This zone will appeal to early teens/youth and contain greater thrills such as dumping, spinning, aiming, sliding and redirecting the flow of water.

- Zone E – 25m lap swimming / walking area separated from toddlers area.
- **Pool changing areas:** To increase the extent of pool change rooms which are directly aligned to the water space with minimal interference with the line of site (as far as practicable). These changing facilities are to provide for casual entry families, universal access and school parties with a high level of flexibility inbuilt within the space.
- **Water Slides:** To introduce two detached slide towers with contemporary fast slide and loops and a single or double tube access slide providing for a more casual ride and available for ages above 7.
- **Re-alignment of the café:** The café is to be re-aligned and provided with an outdoor seating area (alfresco) adjacent to the creche to increase the activation of the main entry. This will enable non-users to access food and beverage sales while also increasing the capacity to service the Recreation Centre users. A separate food preparation and sales area included as a wet café within the aquatic area (a room from which food and beverages may be sold at busy times to service the wet area and outdoor area).
- **Redevelopment and expansion of the creche area:** Based on the output from the consultation, facility review and benchmarking it has become clear that the creche space currently is not compliant with Australian standards and is too small to cater for the potential users. It is also essential to provide an external access where children can be picked up and dropped off prior to entering the facility. This is a typical design feature of contemporary recreation centres where providing an open and inviting drop off area enhances the client experience and activates the Centre entrance.
- **The realignment of the netball courts:** They have the potential to be relocated further north to create a dryside entry feature with a landscaped courtyard and realignment to the court entry and access to the indoor courts and administration Office. This would also permit the repositioning of the electrical box outside of the safe play area on court 4. Consideration should be given to expanding the court facilities to the north and provision of permanent shade shelter for players and spectators centrally.
- **Enhanced Game / Competition Administration Room:** The intent is to increase the available meeting room / office / administration / competition control space overlooking the indoor and outdoor courts (through the introduction of a strengthened glazed screening internally within the sports hall).
- **An expanded car parking area:** The main consideration is to provide an expanded formal car parking area to accommodate increased use as a result of the expansion of the facility with destination attractors for both summer and winter usage.
- **Addressing the dysfunctional external pool hall supports:** To develop a casing on the outdoor buttresses which are to be buried and landscaped to provide a better viewing from the indoor area pool area and isolated from the main family and lagoon social area which is to be landscaped to raise above the lagoon pool by 1m.
- **Function Area:** The development of a multi-functional space overlooking the indoor netball / basketball courts (to provide a function area / group fitness / corporate game day area with food preparation area).
- **Storage:** Additional areas are provided throughout the building to enhance the aquatic, court and gym storage areas.
- **Plant realignment:** All plant is to be consolidated and relocated to the north of the 50m pool. At this stage the spatial components are indicative and require additional technical engineering input.

## Determining The Spatial Components – Comparative Design Data

Table 18 below identifies a series of recently constructed aquatic and recreation centres with similar core facilities against which the Master Plan has been benchmarked. This data was used to provide a comparative analysis to determine and substantiate the spatial components against which the design could be measured. Recommendations are incorporated within the Goldfields Oasis Master Plan. The minimum facility components identified are those which are typical of a facility servicing a regional catchment. The column on the right hand side identifies the suggested spatial component for Goldfields Oasis based on the research and what has been assessed as appropriate to service the redeveloped Goldfields Oasis and service the City of Kalgoorlie-Boulder resident and visitor clientele. This analysis formed the basis of the facility considerations and potential re-alignment of use to inform the Master Plan and facilitate the long term development of Goldfields Oasis Recreation Centre.

Table 18: Benchmarks for Determining Facility Components – Recent Aquatic Facility Designs and Spatial Components

Facility	St Albans Leisure Centre (m <sup>2</sup> )	Bass Coast Aquatic and Leisure Centre (m <sup>2</sup> )	Peter Krenz Centre (m <sup>2</sup> )	NARC Facility (m <sup>2</sup> )	Bass Coast - Phillip Island Aquatic and Leisure Centre (m <sup>2</sup> )	Goldfields Oasis Suggested Schedule (m <sup>2</sup> )
<b>Pools</b>						
LTS pool	200	270	173	250 (20 x 12.5)		25m x 12.5m or 20m x 14.5m
Leisure Water	250					Combined with water play
Toddlers	60		20	50		
Spectator area	226	155	100	Nil	124	Existing to be retained
Warm water pool	248	Combined with LTS	288 (25 x 11.5)	215 (22 x 15)	270 (20 x 12)	Combined with LTS
spa	25	30	40	Combined with warm water pool	30	30
Dry and steam saunas	83	45	40 and concourse shower of 5	30	45	45
Water play	330 including splash pad zone	600	300 (16m x 12m splash pad area)	340	600	Incorporate with Leisure water (350m <sup>2</sup> )
Outdoor splash pad				350-400		200-300
Covered in Water Slides and Tower	Tower Footplate 80 Flumes Exit x 2 = 24				200	Tower Footplate 80 Flumes Exit x 2 = 24
Other support facilities - Storage - First aid room - Pool office - Wet lounge - Party Room - Plant rooms	506	595	935 (includes 270 of circulation and 350 plant room)	385 (includes plant of 300)	565 (includes plant of 350)	Combined areas approx. 250-300m <sup>2</sup>
<b>Health, Fitness and Wellbeing</b>						
Weights Room (24hr access)	Gym – 1,006 plus Offices x 2 – 40	Gym – 600 plus Office – 20	Gym – 750 plus Office – 20	Gym – 700 plus Office – 10	Gym – 600 plus Office – 20	Gym area at 1,20 m <sup>2</sup> to include aerobic,

	Fitness test X 1 – 21 Shared Gym/Group Fitness Store – 46	Fitness test X 2 – 40 Store – 30	Fitness test X 2 – 40 24-hour access corridor - 30 Store – 30	Fitness test – 10 Store – 20 Allow for future expansion as part of design (400-500)	Fitness test X 2 – 40 24-hour access corridor - 30 Store – 30	weights, warm up / warm down area and group fitness / consulting rooms
<b>Multipurpose Rooms / Function Rooms</b>	495	520 (200 + 120 + 200) 40 stores	340 (200 + 100 + 40) plus community rooms of 120 and 70	510 (300 + 100 (bikes) + 60 (PT) + store – 50 + allow for future expansion)	440 (200+200 +40)	200m <sup>2</sup> and 100m <sup>2</sup> with spinning @ 80-100m <sup>2</sup> Function room to court area at 400m <sup>2</sup> (flexible meeting and event space)
<b>Wellness Centre including Wellness Group Program Room</b>	440	Incorporated in above	130 (Wellness /group fitness room for Pilates/yoga – 100 and Storage/Prep – 30)	260 (massage – 60, relaxation – 80, storage – 30, allied health 80)		200m <sup>2</sup> (massage – 20m <sup>2</sup> , relaxation / yoga / Pilates – 80m <sup>2</sup> , storage – 30m <sup>2</sup> , allied health 80m <sup>2</sup> @ 2 x 40m <sup>2</sup> )
<b>Front of House</b>						
<b>Foyer</b>	160 (to be determined by design)	370 includes: <ul style="list-style-type: none"><li>• Foyer/Merch – 120</li><li>• Reception – 40</li><li>• Admin Store – 30</li><li>• Dry lounge – 60</li><li>• Café serveries – 40</li><li>• Kitchen – 40</li><li>• Café/ Merch store - 40</li></ul>	230 includes: <ul style="list-style-type: none"><li>• Foyer/Merch – 150</li><li>• Reception – 40</li><li>• Admin Store – 40</li></ul>	295 includes: <ul style="list-style-type: none"><li>• Foyer – 130,</li><li>• Merch – 50,</li><li>• Reception – 50,</li><li>• Admin Store – 20,</li><li>• comms room – 30 and</li><li>• airlock - 15</li></ul>	370 includes: <ul style="list-style-type: none"><li>• Foyer/Merch – 120</li><li>• Reception – 40</li><li>• Admin Store – 30</li><li>• Dry lounge – 60</li><li>• Café serveries – 40</li><li>• Kitchen – 40</li><li>• Café/ Merch store - 40</li></ul>	Maintain foyer as large accessible area which incorporates wet and dry signage with defined direction to control wet and dry access and 2 entry points (north and south)
<b>Administration</b>	235 includes: <ul style="list-style-type: none"><li>• Offices x 4 – 60</li><li>• Work area – 72</li><li>• Storage – 28</li><li>• Staff room – 50</li></ul>	200 includes: <ul style="list-style-type: none"><li>• Offices x 4 – 60</li><li>• Work area – 75</li><li>• Storage – 40</li></ul>	185 includes: <ul style="list-style-type: none"><li>• Offices x 2 – 30</li><li>• Work area – 65</li><li>• Storage – 40</li></ul>	185 includes: <ul style="list-style-type: none"><li>• Offices x 4 – 70</li><li>• Work area – 40</li><li>• Storage – 15</li><li>• Staff room – 40</li></ul>	175 includes: <ul style="list-style-type: none"><li>• Offices x 4 – 60</li><li>• Work area – 50</li><li>• Storage – 40</li></ul>	Approx. 220m <sup>2</sup> including pool office

	• Staff amenities – 25	• Staff amenities – 25	• Staff amenities – 50	• Staff amenities – 20 • Meeting room / kitchenette - 40	• Staff amenities – 25	
Café/Dry Lounge	220	In foyer	220 (dry lounge - 100, café services – 40, kitchen – 40, store – 30, Other - 10)	315 (dry lounge - 100, café services – 30, kitchen – 115, store – 30, Other - 10)		120 -150m <sup>2</sup> (with kitchen incorporated at 30m <sup>2</sup> ) – not including indoor outdoor seating area which is to be calculated separately
Meeting/Training Room	72	80	Nil	Nil	80	Space available for additional rooms in court area.
<b>Amenities / Change</b>						
Main Pool Hall	214 (male 103, female 103 and ACC 8)	190 (male 90, female 90 and service areas 10)	210 (male 100, female 100 and service areas 10)	235 (male 100, female 100, UAC - 15 and service areas 20)	190 (male 90, female 90 and service areas 10)	208m <sup>2</sup> (male 100m <sup>2</sup> , female 100m <sup>2</sup> and UAT - 8m <sup>2</sup> )
School/Event Change Rooms	90	Nil				To be considered as part of the changing room configuration
Warm Water Program Pool Change	19	74 (4 cubicles at 12 and 2 changing places at 14)	60 (5 x cubicles)	20 (Accessible change – 6 and changing places – 14)	74 (4 cubicles at 12 and 2 changing places at 14)	60m <sup>2</sup> to be considered (5 x 12m <sup>2</sup> cubicles)
Family Change	82 (8 cubicles at 8 and 2 ACC at 9)	At WWP	72 (6 x cubicles)	100 (village)	At WWP	Included in above but potentially 2 (facing external) additional to service the lagoon
Dry Change Rooms and Amenities	120 (male 56, female 56 and ACC 8)	110 (male 50, female 50 and service areas 10)	130 (male 60, female 60 and service areas - 10)	115 (male 50, female 50 and service areas - 15)	110 (male 50, female 50 and service areas 10)	108m <sup>2</sup> (male 50m <sup>2</sup> , female 50m <sup>2</sup> and UAT - 8m <sup>2</sup> )
External public toilets	Nil	Nil	14 (2 x unisex)	Nil	Nil	As above to service the lagoon

Other areas						
Creche				80 (indoor) 40 (outdoor)		250m <sup>2</sup> (150m <sup>2</sup> indoor + 100m <sup>2</sup> outdoor)
Outdoor Play	225					
Dry Plant Room		200	200	300	200	Indicatively 2-300m <sup>2</sup>
Comms Room / Store		50	20		50	20m <sup>2</sup> (with admin)
General circulation			300			
Cleaners store			30	6		15m <sup>2</sup>

## 10. Master Plan Order of Probable Cost

Carabiner Architects were provided with the broad facility specifications identified in Section 9 and aligned the wet and dry infrastructure into development packages. The Master Plan is provided at Appendix 8 and has been developed with reference to the following guiding principles:

- The creation of a welcoming entry and provision of an ease of access through a centralised dual access entry to the centre from the north and south.
- Increase functionality and ease of access between wet and dry infrastructure.
- Maximise passive surveillance to minimise staffing costs while enhancing the water and venue safety and compliance.
- Facilitation of enhanced air handling within the building and permit greater interaction between the indoor areas and external aquatic and social areas.
- Increased functionality and social gathering spaces which encourage customers to linger and socialise at the venue longer.
- Incorporating the option for the additional courts as a potential long term development (dotted) to enable space to be set aside should a long term need ultimately be identified. This also permits the provision of additional change rooms and enhanced spectator viewing areas across the court space.
- The first floor providing a consolidated gym and fitness space with controlled access.
- Consolidation of all centre membership areas.
- Focus on maximising the potential opportunities to deliver an attractive destination where users can linger and socialise.
- Address current design deficiencies with the external court area and the disconnect with the Recreation Centre building.
- Wherever possible increase the shade for players, spectators, users to reduce the impact of the sun and facilitate maximum usage during the day.

Essentially there are three main phases :

- Phase 1: Upgrade and Extend Existing Building Area to provide an extended pool hall, re-alignment of plant to one consolidated housing to the north of the 50m pool, program pool, casual water and Water Play infrastructure. This is to also gut the central spine of the building and introduce a centralised
- Phase 2: Upgrade and Extend Existing Outdoor Pool Area to develop the water slides, lagoon and water play area. This is to also include the landscaping around the existing roof buttresses to soften the appearance of the centre and reduce customer conflict with low beams / structures.
- Phase 3: Extend Existing Sports Hall as a long term development option.

### Order of Probable Costs

The order of probable costs breaks the phases / stages into three and these are provided at Tables 19, 20 and 21 below. The overall project cost of all phases / stages combined is **\$113,510,061**. It is to be noted that none of the costs include escalation or Local Authority Project Management costs. The detailed cost breakdown is provide at Appendix 9.

Table 19: Phase / Stage 1 – Upgrade and Extend the Existing Building Areas.

KALGOORLIE GOLDFIELDS OASIS		Stage 1 : Upgrade and Extend Existing Building Areas			
Item	Description	Quantity	Unit	Rate (\$)	Total (\$)
1.00	BUILDINGS				
	TOTAL BUILDING COST	8,481	m2	\$ 3,603	\$ 30,556,000
2.00	External Works & Landscaping				
	External Works & Landscaping Sub Total				\$ 7,064,000
3.00	Site Services				
	External Services Sub Total				\$ 1,485,000
	TOTAL CONSTRUCTION COST - PERTH PRICES SUBTOTAL				\$ 39,105,000
	Regional Loading - Kalgoorlie	35%	Sum		\$ 13,686,750
	TOTAL CONSTRUCTION COSTS				\$ 52,791,750
	On-Costs - Sub Total				\$ 16,808,498
	GROSS PROJECT COST				\$ 69,600,248
5.00	Escalation				
	Escalation - Sub Total				\$ -
	ESCALATED NET PROJECT COST				\$ 69,600,248
6.00	Local Authority Managed Costs				
	Total Local Authority Managed Costs				\$ -
	ESTIMATED GROSS PROJECT (COMMITMENT) TOTAL COST				\$ 69,600,248

Table 20: Phase / Stage 2: Upgrade and Extend the Outdoor Pool Area

KALGOORLIE GOLDFIELDS OASIS		Stage 2 : Upgrade and Extend Existing Outdoor Pool Area			
Item	Description	Quantity	Unit	Rate (\$)	Total (\$)
1.00	BUILDINGS				
	TOTAL BUILDING COST	2,421	m2	\$ 4,812	\$ 11,650,000
2.00	External Works & Landscaping				
	External Works & Landscaping Sub Total				\$ 1,433,000
3.00	Site Services				
	External Services Sub Total				\$ 972,000
	TOTAL CONSTRUCTION COST - PERTH PRICES SUBTOTAL				\$ 14,055,000
	Regional Loading - Kalgoorlie	35%	Sum		\$ 4,919,250
	TOTAL CONSTRUCTION COSTS				\$ 18,974,250
	On-Costs - Sub Total				\$ 6,406,711
	GROSS PROJECT COST				\$ 25,380,961
5.00	Escalation				
	Escalation - Sub Total				\$ -
	ESCALATED NET PROJECT COST				\$ 25,380,961
6.00	Local Authority Managed Costs				
	Total Local Authority Managed Costs				\$ -
	ESTIMATED GROSS PROJECT (COMMITMENT) TOTAL COST				\$ 25,380,961

Table 21: Phase / Stage 3 Development – Extending the Existing Sports Hall

KALGOORLIE GOLDFIELDS OASIS		Stage 3 : Extend Existing Sports Hall			
Item	Description	Quantity	Unit	Rate (\$)	Total (\$)
1.00	BUILDINGS				
	TOTAL BUILDING COST	3,370	m2	\$ 2,763	\$ 9,310,000
2.00	External Works & Landscaping				
	External Works & Landscaping Sub Total				\$ 744,000
3.00	Site Services				
	External Services Sub Total				\$ 356,400
	<b>TOTAL CONSTRUCTION COST - PERTH PRICES SUBTOTAL</b>				<b>\$ 10,410,400</b>
	Regional Loading - Kalgoorlie	35%	Sum		\$ 3,643,640
	<b>TOTAL CONSTRUCTION COSTS</b>				<b>\$ 14,054,040</b>
	On-Costs - Sub Total				\$ 4,474,811
	<b>GROSS PROJECT COST</b>				<b>\$ 18,528,851</b>
5.00	Escalation				
	Escalation - Sub Total				\$ -
	<b>ESCALATED NET PROJECT COST</b>				<b>\$ 18,528,851</b>
6.00	Local Authority Managed Costs				
	Total Local Authority Managed Costs				\$ -
	<b>ESTIMATED GROSS PROJECT (COMMITMENT) TOTAL COST</b>				<b>\$ 18,528,851</b>

It is to be noted that the above costs exclude:

- GST
- Escalation
- Client Representative / Project Management Fee / Professional Fees
- Client costs, legal costs, site costs, agents fees, finance etc
- Abnormal ground conditions / contamination/high water table etc.
- Major utility upgrades / contributions & headworks
- Furniture, Fixtures & Equipment
- Land purchase costs

Costs assume Competitive Tender process using basic selection of materials.

All items are Provisional subject to further information / design development.

All scope, quantities and rates are provisional therefore subject to adjustment.

Demolition of toddler pool is assumed to be included in Stage 1

## 11. Indicative Financial Projections

A high level financial model for the first two phases of the Goldfields Oasis Master Plan (the aquatic, gym, wellness, creche, outdoor court and associated infrastructure) has been developed using computerised financial software and incorporating baseline reporting from the last available (and uninterrupted) financial year (2021/2022). The Goldfields Oasis financial projections require the model to be modified to take into account the expanded operating model and likely increased usage having regard to the proposed enhancements identified in the Master Plan. It assumes that all components of the first two phases of the Master Plan are completed and opened at one time.

Industry trends indicate it takes up to 3 years to establish the development of the new facilities usage and full extent of the operational business parameters. This would be the case for all new facility developments.

As Goldfields Oasis is an established business it is assumed business will remain closer to 100% and from year 4 onwards it is assumed the business growth will slowly increase as the capacity of the centre is realised. The business is assumed to operate at 97% of capacity in year one and 99% of capacity in year two. If Council elects to phase the building works over a number of years the assumptions will need to be re-visited based on potential ongoing impact. The less disruption to the current site will mean that the business will remain closer to 100% in Yr 1 as there will be a decreased risk of lost business due to the redevelopment.

The following assumptions have been made in the indicative financial modelling:

- The financial models are annually impacted by a CPI increase. This has been set at 2.5% from year 2 to year 10. An additional 1% is provided every year to account for salary increases.
- Fees and charges for accessing the Centre and programs and services price growth are set at 2.5% annually
- The Goldfields Oasis is estimated to be open 104 hours per week and operating all days except Christmas Day and Good Friday. The facility would vary between the hours of 5.00am to 9.00pm Monday to Friday and 7.00am to 7.00pm Saturday and Sunday. The gym would continue to be open 24 hours a day, everyday.
- Entry charges are based on current Goldfields Oasis fees. An assumption has been made that Goldfields Oasis will offer the same fees and charges for like programs and services. The model assumes a typical growth across key areas to reflect the additional service and program capability.
- For this modelling, the current Management Model has been assumed and average industry labour rates are used for each role. It is assumed that the current staffing structure will be retained and expanded to reflect the increase in water space, gym and wellness infrastructure. For the basis of this model, staffing costs are increased as a percentage of the overall current cost to reflect the increased level of service to be provided.
- The food and beverage component is assumed to be delivered through a lease to a food and beverage service provider as is the case currently. The terms and conditions of the contract will be increased by 50% to reflect the enhanced value of the café / events / corporate facilitation.
- Merchandise will be sold at and through the centralised reception.
- No allowance for sponsorship has been included in this model. There may be the opportunity to attract sponsorship as the project develops further.
- The operating model includes an allowance depreciation but not for asset management which is assumed to fall within the corporate overheads.
- The following additional costs assumptions are related to each use:
  - Health Club – 40% more revenue is likely to be generated to reflect the substantial increase in service capability
  - Aquatics - 35% more revenue is likely to be generated to reflect the substantial increase in service capability for learn to swim and additional programmed use
  - Swim School – A marginal increase in revenue by 15% to reflect increased capacity.
  - Events and bookings – A marginal increase in revenue by 10% to reflect increased capacity associated with the enhanced function space

- Stadium – The increased functionality will merely enable current netball, school and casual play to continue internally on the three courts and on the outdoor courts consistent with current income parameters.
- Reception – increased capability to generate more income through merchandise sales / secondary spend within the centre of 25%.
- Creche – A doubling in size of the creche will likely generate a 75% increase in income but a consequential increase of a similar costs related to staffing.
- The new Water Slides are to be operated with an enhanced entry payment fee of \$5 per user (x60 persons average per week for 48 weeks of the year). This would provide additional income of \$14,400.
- Lagoon Pool - It is estimated that the lagoon pool will likely generate an additional 15,000 users throughout the year (312 per week) that would otherwise not visit the facility at an average spend of \$7.50 per head. This level of usage is likely to be dominated by access during the warmer months.
- Wellness Centre – as a new facility with direct membership benefits it is assumed that this has the capability to generate an additional \$100k through either sub-leasing and / or providing the service as an extension to the existing membership services.

The 10-year business projections are detailed in Table 22 below which provides projected annual and cumulative losses based on a conservative, realistic and optimistic scenarios. The detailed breakdown of the finances are provided at Appendix 10 and indicate:

- In the realistic scenario revenue is expected to increase annually by between \$250k to \$400k.
- Expenditure in the realistic scenario increases by a similar but gradually increasing margin, confirming an annual deficit of between \$2,862,588 to \$3,695,034 over the 10 year period.
- Over the ten year period in all scenarios users of Goldfields Oasis will continue to require a high level of subsidy to maintain a high level of service to the community.

**Table 22: Projected annual and cumulative 10 year losses based on a conservative, realistic and optimistic scenarios**

	Conservative Scenario	Realistic Scenario	Optimistic Scenario
Year 1	-\$ 3,213,743	-\$ 2,862,588	-\$ 2,489,420
Year 2	-\$ 3,380,952	-\$ 2,983,594	-\$ 2,554,662
Year 3	-\$ 3,543,357	-\$ 3,105,982	-\$ 2,608,876
Year 4	-\$ 3,706,594	-\$ 3,218,677	-\$ 2,649,472
Year 5	-\$ 3,874,909	-\$ 3,325,609	-\$ 2,673,486
Year 6	-\$ 4,044,748	-\$ 3,424,846	-\$ 2,677,532
Year 7	-\$ 4,215,151	-\$ 3,514,159	-\$ 2,678,611
Year 8	-\$ 4,384,978	-\$ 3,590,986	-\$ 2,657,722
Year 9	-\$ 4,552,896	-\$ 3,652,395	-\$ 2,610,964
Year 10	-\$ 4,717,349	-\$ 3,695,034	-\$ 2,533,923
<b>Sum 1 to 10</b>	<b>-\$ 39,634,677</b>	<b>-\$ 33,373,870</b>	<b>-\$ 26,134,668</b>

## 12. Recommendations

The Master Planning process has sought to draw together a number of significant considerations related to the development of Goldfields Oasis. This includes:

- The current and projected future demographic profile which is highlighting a relatively static growth but a need to attract families who will be attracted by employment prospects and seek to stay within and around the City.
- The functionality of Goldfields Oasis Recreation Centre which has a series of challenges which need to be addressed to comply with Australian Standards and those of the sporting codes.
- The lifecycle costs associated with the asset which will require the City to set aside investment of \$22m over the next ten years to manage and maintain the asset, over and above the current \$1.2m subsidy annually.
- The financial and operational performance of Goldfields Oasis Recreation Centre which has identified a number of key areas which require an immediate focus to facilitate increase patronage and meeting the service needs of users (i.e. program pool, increased gym capacity, diverse and age appropriate play structures, increased functionality etc.).
- The position of the facility in comparison to other regional benchmarks, similar levels of provision and emerging facility trends.
- The desire of the City, user groups and local community to enhance the current infrastructure and provide a more diverse service offering which both appeals to regular users and visitors.

The draft Master Plan has sought to identify potential opportunities to ensure the facility can be developed to comply with contemporary facility standards while also increasing the attractiveness of the facility as a focal point for socialising, recreating, competing and for improving the resident populations physical health and wellbeing.

The option of doing nothing is not a viable solution due to the age of the current infrastructure and the compromises which have occurred over time by ad hoc development and the introduction of initiatives which have adversely impacted on resources and effective operational practices (i.e. the introduction of the Flowrider, gradual Water Play and consequential plant extensions.

There is now the opportunity to rationalise infrastructure and provide a direction for development and expansion of the service offering for the next twenty years or more. With the centre being 23 years old and many facets either at or approaching the end of life, it is important to consider rationalisation and investment priorities. The solution proposed is estimated to cost **\$113,510,061**, but can be implemented in a phased manner and compartmentalised within those phases to achieve a long term future for the facility on its existing site.

With the recent market uncertainty and increased costs association with construction, it is recognised that the actual cost of development is significantly higher than would have been the case during the pre-Covid-19 pandemic. These cost increases are projected to escalate further due to the high cost of steel and other materials together with a labour shortage. It is recommended that the City endorse the Master Plan for a further round of public comment prior to adoption. Once adopted a series of planning steps will be required in order to formulate a business case to attract both state and federal government funding. This will require

- Putting in place a funding strategy to secure the additional resources to deliver the project.
- Confirm the ongoing asset management expenditure requiring investment within the next two years as identified in the Building Condition Assessment and commit resources in the Long Term Financial Plan.
- Appoint a dedicated resource to take carriage of the project, initially for the development of the business case, sourcing the required approvals, engagement with the community and state government agencies.
- Undertaking detailed technical studies in relation to the geothermal system and existing plant area to determine the handling capacity and most appropriate solution to rationalising infrastructure.
- Re-evaluate the costs and priorities for investment on a regular (annual) basis.

## Appendix 1: Document Review

Document	Key considerations
<b>City of Kalgoorlie-Boulder documents</b>	
<b>Strategic Community Plan 2020-2030 – City of Kalgoorlie-Boulder</b>	<p>The SCP outlines the long-term vision and objectives for the City over the next ten years. Key themes that have been established based on the Community's priorities are as follows, with the relevant objectives identified within the top three themes:</p> <ul style="list-style-type: none"> <li>• Safe - We will be safe and free from harm and crime. <ul style="list-style-type: none"> <li>○ Delivering a safe and activated community that can be used day and night. <ul style="list-style-type: none"> <li>■ Continuously improve internal policies and protocols around crime prevention through environmental design.</li> <li>■ Delivering more attractive streetscapes in streets and parks.</li> <li>■ Delivering improved public lighting.</li> </ul> </li> </ul> </li> <li>• Connected - We will be connected to our history, culture and community. <ul style="list-style-type: none"> <li>○ Providing public spaces that facilitates a diverse range of activities and strengthens social bonds within the community. <ul style="list-style-type: none"> <li>■ Providing quality parkland and recreation facilities that are diverse, accessible and responsive to changing needs.</li> <li>■ Revamping the Goldfields Oasis Facilities including the option for an outdoor pool or developing a Kalgoorlie Beach concept.</li> <li>■ Investing in sporting and after school recreational activities for the youth of Kalgoorlie-Boulder.</li> </ul> </li> </ul> </li> <li>• Sustainable - A green ecologically sustainable City for current and future generations. <ul style="list-style-type: none"> <li>○ Educating the community on the value and importance of natural areas and biodiversity, encourage community involvement in caring for our natural environment. <ul style="list-style-type: none"> <li>■ Efficient use of resources, particularly water and energy, with minimum waste and efficient disposal.</li> </ul> </li> </ul> </li> <li>• Empowered - We continue to believe in the principles of representational democracy and are enabled to make decisions about our lives.</li> <li>• Capable - We will have the resources to contribute to our community and economy.</li> <li>• Futuristic - We plan for the future proofing of our City by being a thinking and innovative society.</li> </ul> <p>The City has approximately 140 sporting and 13 arts and cultural organisations, and with mining, construction and manufacturing as the top employment industries, the WA School of Mines - ranks number 2 in the world for minerals and mining engineering education. 73% of the population are families, and which is expected to growth by 30% to 2030.</p> <p>Identified aspirational items / projects include:</p> <ul style="list-style-type: none"> <li>• Adhering to Asset Management Plans to maintain all civic infrastructure.</li> <li>• Reduce vandalism on public assets.</li> <li>• Ensure protection of our heritage.</li> <li>• Better connection to Indigenous people and their culture.</li> </ul>

Document	Key considerations
	<ul style="list-style-type: none"> <li>• Recreation Facilities <ul style="list-style-type: none"> <li>◦ Build 25 metre outdoor swimming pool.</li> <li>◦ Revamp of Goldfields Oasis facility.</li> <li>◦ Resolve basketball and netball court issues through partnership.</li> <li>◦ Sports ground lighting review.</li> <li>◦ Home for Little Athletics to be decided.</li> <li>◦ Kalgoorlie Beach built.</li> <li>◦ Review plans for divesting small and unwanted parks.</li> </ul> </li> </ul> <p>The top 10 key priority areas to deliver a better Kalgoorlie-Boulder include creating a sustainable sport, recreation, leisure and wellness hub that enhances liveability, tourism and economic development opportunities. With possibilities including a show court and an outdoor pool or beach, creating a recreational community facility that we can all be proud of.</p> <p><b>Relevance:</b> <i>The City's Strategic Community Plan details emergent themes that were identified during its development. The themes, guide the work that is required to be delivered in regards to this project, and must be considered to ensure the City meets its strategic objectives. The delivery of this project aligns with strategies and objectives outlined within the City's Strategic Community Plan.</i></p>
<b>Corporate Business Plan 2021-2024 – City of Kalgoorlie-Boulder</b>	<p>Corporate Business Plan (CBP) provides an outline of our operations to achieve goals; the detailed plans, policies and actions that exist to support these priorities are part of normal operational practice. It outlines some key projects:</p> <p><b>Office of the CEO</b></p> <ul style="list-style-type: none"> <li>• Provide facilities for young people to foster growth and recreation (2021-22).</li> <li>• Develop a fit for purpose plan for the Lord Forrest &amp; Kingsbury Park Precinct (2021).</li> </ul> <p><b>Finance &amp; Corporate</b></p> <ul style="list-style-type: none"> <li>• Investigate 25m outdoor pool or recreational water facility (2021-22).</li> <li>• Long term Asset Management Plan for Goldfields Oasis property, plant and equipment (2021).</li> <li>• Partner with stakeholders to achieve an outcome for basketball and netball facility upgrade concerns (2021).</li> <li>• Alter the Goldfields Oasis service model to operate a 24 hour gym facility (2021).</li> <li>• Develop strategies to grow Goldfields Oasis membership (2021).</li> <li>• Investigate CCTV expansion and upgrades (2021-22).</li> <li>• Review and renew City owned facilities utilised by community and sporting group (2021-22).</li> </ul> <p><b>Infrastructure and Environment</b></p> <ul style="list-style-type: none"> <li>• Review Asset Management Plans to maintain all civic infrastructure (2021).</li> <li>• Conduct and action a comprehensive review of sports and recreation facilities; utilising community engagement in decision making (2021).</li> </ul>

Document	Key considerations
	<ul style="list-style-type: none"> <li>• Measure efficient use of water and energy, with minimum waste and efficient disposal (2021-22).</li> <li>• Drive projects with an aim of achieving a 4-6 star energy efficiency (2022).</li> <li>• Optimise life expectancy of built assets through pro-active maintenance regimes (2021).</li> </ul> <p><b>Relevance:</b> The Corporate Business Plan confirms a number of key projects which are directly related to the development of the Goldfields Oasis Recreation Centre. These need to be acknowledged in the Master Planning process to inform future recommendations and in particular the alignment of actions against ongoing commitments related to Lord Forrest &amp; Kingsbury Park Precinct, investigations into a 25m outdoor pool or recreational water facility, long term asset management of Goldfields Oasis, plant and equipment, basketball and netball facility upgrades, 24/7 gym facility, increasing Goldfields Oasis membership and address matters of environmental sensitivities, global warming, water sensitive urban design, community capacity building, ongoing implications related to the management of assets and optimising the life expectancy of built assets.</p>
<b>Long Term Financial Plan 2020-2030 – City of Kalgoorlie-Boulder</b>	<ul style="list-style-type: none"> <li>• The first year of the LTFP is based on the 2020-21 Budget. There have been some adjustments given this budget was conservative, as a result of the uncertainties surrounding the impact of the COVID 19 pandemic.</li> <li>• Future years have been projected from this base year. All programs and projects have been prioritised in accordance with the strategic objectives of Council, with the main focus on current and future service levels, while ensuring conservative spend to ensure the City's financial sustainability.</li> <li>• The City recognises that its' asset base is large and in order to ensure financial sustainability, asset management is critical. The City has an Asset Management Policy and is committed to improvement.</li> <li>• Ongoing condition assessments enable the City to forecast the expected renewal and ongoing maintenance costs of Council's existing assets.</li> </ul> <p>Major outcomes include:</p> <ul style="list-style-type: none"> <li>• Maintain the existing range and level of service provision for the purpose of long term planning only.</li> <li>• Goldfields Oasis pool improvements and additions - \$5m in 2022-2023.</li> </ul> <p><b>Relevance:</b> The Reserve Forecast includes a line item 'Recreation Reserve' and two line items in the Loan Balance Outstanding Forecast for Goldfields Oasis Alternative Energy – but has no identified budget for this project beyond the master plan. As such, the master plan will likely inform the city's Long-Term Financial Plan.</p>
<b>REFLECT Reconciliation Action Plan 2018-2019 – City of Kalgoorlie-Boulder</b>	<p>Reflect RAP clearly sets out the steps CKB will take to prepare for reconciliation initiatives in successive RAPs. It allows us to spend time scoping and developing relationships with Aboriginal and Torres Strait Islander stakeholders, deciding on a vision for reconciliation and exploring our sphere of influence, before committing to specific actions or initiatives.</p> <p>Relationships are referenced under Action One: Establish a RAP Working Group (RAPWG) to meet at least four times per year to monitor and report on plan implementation and actions.</p> <p><b>Relevance:</b> It will be important to ensure any subsequent master planning outcomes are referenced to the RAP to ensure matters of Aboriginal Heritage Significance are appropriately recognised and incorporated within the development of the Goldfields Oasis site.</p>

Document	Key considerations
<b>Access and Inclusion Plan 2021-26 – City of Kalgoorlie-Boulder</b>	<p>The plan seeks to ensure that all of the City's facilities and services are accessible and inclusive for all community members. Under the previous version (2016-2021) it highlighted that a report was developed for the Goldfields Oasis Recreation Centre to review the level of disabled access into the Centre, noting that it was soon moving to a 24/7 access facility model and that the courts had telescopic poles installed that allow height adjustments making it more accessible for disabled sports.</p> <p>The plan outlines 7 outcomes, with relevant initiatives listed below:</p> <ul style="list-style-type: none"> <li>• Buildings and restroom facilities to be continually reviewed to ensure disability access.</li> <li>• Parks, amenities, garden gate access and footpaths to be monitored and reviewed to ensure they are wheelchair accessible.</li> <li>• Leisure facilities to continue to be monitored and reviewed for access and inclusion, and City Officers trained to support and provide assistance.</li> </ul> <p><b>Relevance:</b> <i>The Goldfields Oasis Recreation Centre needs to ensure compliance with the Plan, and where possible apply the principle of development beyond best practice and compliance to ensure the facility is future proofed to take into account delivering the optimum accessibility to all user groups.</i></p>
<b>Minutes of the Special Meeting of Council held on 26 February 2021 – City of Kalgoorlie-Boulder</b>	<p>The following recommendations were endorsed:</p> <ul style="list-style-type: none"> <li>• Agree to make a contribution of \$3 million towards the Kalgoorlie Boulder Basketball Association (KBBA) Basketball Stadium Project.</li> <li>• Agree to provide a \$500k self-supporting loan to the Association in addition to the grant and at the same time as the grant to be repaid over a 20 year period at prevailing interest rates.</li> <li>• Provide the grant funds from Council's future capital projects reserve fund.</li> <li>• Determine that should the project not begin within 2 years from the 30 June 2021, the matter be brought back to Council for reconsideration.</li> </ul> <p><b>Relevance:</b> <i>The Goldfields Oasis Recreation Centre currently has a focus for Netball with an option to consider basketball use. As a fallback position the Goldfields Oasis facility should consider accommodating additional court space should the Basketball Stadium Project not proceed.</i></p>
<b>Tourism Strategy 2020-2024 – City of Kalgoorlie-Boulder</b>	<p>The Tourism Strategy was expected to span over a four year period, with an aim to activate the region as a desirable and competitive destination for both residents and visitors. The six key priority areas are:</p> <ul style="list-style-type: none"> <li>• Tourism Assets</li> <li>• Product Development - Encouraging investment in new or renewed experiences.</li> <li>• Marketing and Promotion</li> <li>• Industry Capability and Development</li> <li>• Data and Information Distribution</li> <li>• Advocacy and Leadership</li> </ul>

Document	Key considerations
	<p>This strategy will focus on the City's untapped assets while considering how to expand and develop existing resources to increase its presence in the market, increase visitation to the region (currently 237,000 per annum), and through this investment - enhance the liveability for the community.</p> <p><b>Relevance:</b> <i>It is mentioned that this is a top level strategy outlining broader priorities, but indicates that the Destination Management Plan provides the detail. Critically, recreation and sport has been identified as a niche opportunity.</i></p>
<b>Youth Strategic Action Plan 2018-2021 – City of Kalgoorlie-Boulder</b>	<p>The Youth Plan acts as a framework from which the City's prioritises the delivery of services, planning and youth development work for its young people, aged 12-25 years, who represent approximately 16.5% of the community. It outlines the current situation within the City, what is working, what is needed, and sets the way forward. The following themes were identified:</p> <ul style="list-style-type: none"> <li>• For the under 21 safety, education/training/employment, facilities, activities, arts, recreation and sport were all identified as important. Additionally, the request for more arts, music, theatre and digital pursuits were supported.</li> <li>• For those between 21 and 25 they were most satisfied with sports facilities (including the Goldfields Oasis) and parks, and consider the lack of things to do, safety and education as primary barriers. Community connection was identified as a way forward.</li> </ul> <p>The following key actions are relevant to this project:</p> <ul style="list-style-type: none"> <li>○ Encourage development of safe places that also address cultural and disability considerations.</li> <li>○ Increase the range and number of activities on offer for: <ul style="list-style-type: none"> <li>■ Indoor and outdoor sports.</li> <li>■ Visual, musical and theatrical arts.</li> <li>■ Online and interactive digital engagement.</li> <li>■ Aboriginal and Torres Strait Islander people.</li> <li>■ Culturally and linguistically diverse backgrounds.</li> </ul> </li> </ul> <p><b>Relevance:</b> <i>Most of the priorities within the Youth Plan are linked to services/programs rather than facilities, however the Goldfields Oasis should be a facility that enables a number of these services/programs to be supported and operate effectively.</i></p>
<b>Lord Forrest Precinct Proposal media release (14 December 2021)</b>	<p>The McGowan Government has committed \$2.1m to the Kalgoorlie-Boulder Youth Precinct project at the former site of the aquatic centre – the Lord Forrest precinct and Kingsbury Park. The RFQ for design was advertised in April 2022. It is understood that the City is progressing with the design for the precinct.</p> <p><b>Relevance:</b> <i>Lord Forrest has been identified as a potential location of water play as it potentially aligns with a broader youth precinct. The management and operation of water play would however require ongoing maintenance and management of the potential risk..</i></p>
<b>Goldfields Oasis feasibility study and options analysis to expand the Oasis fitness centre – City of Kalgoorlie-</b>	<p>The study sought to explore ways to expand the gym with a budget of \$850K and concluded the following components should be considered:</p> <ul style="list-style-type: none"> <li>• More than 250m<sup>2</sup> additional gym floor space.</li> </ul>

Document	Key considerations
<b>Boulder &amp; MCQ Architects (2015)</b>	<ul style="list-style-type: none"> <li>• Capacity to facilitate 24 hour access.</li> <li>• Flooring to be rated to accommodate gym equipment, up to 60 people and to maximise flexibility.</li> </ul> <p>The following options were developed and reviewed:</p> <ul style="list-style-type: none"> <li>• Option 1: extending the front of the centre.</li> <li>• Option 2: building over the seating to the south of the courts. Providing a second level.</li> <li>• Option 3: infill over sports store along the northern end of the courts. Providing a second level.</li> <li>• Option 4: construct to the north of the courts. Providing a second level.</li> </ul> <p>Option 3 was the preferred option at a cost of \$853,755 ex gst (2015 prices).</p> <p><i><b>Relevance:</b> an initial review of the facility to provide an option to increase viability, There were however a number of critical aspects which were not incorporated within the cost estimate obtained as it did not include the following:</i></p> <ul style="list-style-type: none"> <li>• Wall insulation or acoustic treatments.</li> <li>• Floor finishes were carpet only – not rubber (if the area being planned is for free weights and plate loaded equipment).</li> <li>• The floor needs to be constructed to accommodate the weight of the equipment.</li> <li>• No additional equipment has been included.</li> <li>• No lift had been included to facilitate appropriate access compliance when in operation as a 24/7 gym.</li> <li>• It is not clear if additional cooling (air-conditioning) or the technology involved in establishing a 24/7 accessible gym etc. has been included.</li> </ul>
<b>Flowrider report – Dynamic Pools (December 2019)</b>	<p>An inspection, analysis of the system and surrounds of the Flowrider was undertaken which identified that it was in fair order and provided the following options with an estimate cost:</p> <ol style="list-style-type: none"> <li>1. Repair the existing vinyl/PVC liner (\$35-40,000).</li> <li>2. Like for like replacement of Vinyl / PVC liner (\$200,000).</li> <li>3. Shade sails over Flowrider - with options 1 and 2 (\$60-80,000).</li> <li>4. Report and schedule of repair work required to bring the Flowrider back into operation (\$18,650).</li> <li>5. Scheduled annual maintenance (\$3,500 per month).</li> <li>6. Remove Flowrider (\$120-150k).</li> <li>7. Remove Flowrider (\$120-150k) and build a new pool (&gt;\$500K).</li> </ol> <p>No recommendation was provided, but indicated that if the Flowrider is not being used regularly and it would be appropriate to dismantle and sell it. The money can be used for another attraction. If it can be used regularly and is a positive component to the facility, have it repaired. The report suggested that the following questions need to be addressed to determine the final option.</p>

Document	Key considerations																																										
	<ul style="list-style-type: none"> <li>• Safety- Is the machine when functioning appropriately safe and does it cause injury to the general public?</li> <li>• What is the cost of operating the machine?</li> <li>• What are the opinions of the staff that have operated the Flowrider?</li> <li>• What staffing is required to operate the Flowrider?</li> <li>• Is it popular among the community?</li> <li>• How often does it get utilised?</li> <li>• Can it be substituted for something else?</li> </ul> <p><i>Relevance: The redevelopment must consider the outcomes and recommendations within this report, and needs to be considered based on needs, viability and currency.</i></p>																																										
<b>Goldfields Oasis Commercial Business Committee Report – July 2020 to June 2021</b>	<ul style="list-style-type: none"> <li>• Memberships have steadily grown of the year with June 2021 reaching 2,052 gold memberships and 36,205 centre attendances (see below).</li> <li>• The centre achieved a Net promoter Score of +64 and Customer Experience Scores of 9.4/10.</li> <li>• Technogym Cardio Equipment Upgrade.</li> <li>• Swim School – Access and Inclusion option.</li> </ul> <table border="1" data-bbox="624 774 1895 949"> <thead> <tr> <th></th> <th colspan="2">April</th> <th colspan="2">May</th> <th colspan="2">June</th> </tr> <tr> <th></th> <th>2020</th> <th>2021</th> <th>2020</th> <th>2021</th> <th>2020</th> <th>2021</th> </tr> </thead> <tbody> <tr> <td>Gold memberships</td> <td>1,855</td> <td>1,985</td> <td>1,443</td> <td>2,008</td> <td>1,665</td> <td>2,052</td> </tr> <tr> <td>Aquatic memberships</td> <td>317</td> <td>322</td> <td>330</td> <td>322</td> <td>317</td> <td>313</td> </tr> <tr> <td>Swim school members</td> <td>756</td> <td>891</td> <td>679</td> <td>833</td> <td>681</td> <td>799</td> </tr> <tr> <td>Centre attendance</td> <td>1,160</td> <td>29,583</td> <td>1,346</td> <td>33,899</td> <td>12,231</td> <td>36,205</td> </tr> </tbody> </table> <ul style="list-style-type: none"> <li>• A loss of (\$2.43) million, which is \$38K better than the YTD budgeted loss of (\$2.47) million. The net loss for the Oasis is a \$503K improvement compared to the 18/19 financial year. This has been achieved with higher swim school and health club revenue combined with a significant decrease in salaries and wages. There is a reduced loss of \$376K by comparing the 20/21 financial year actuals to 19/20 financial year. This is mainly due to the increased health club, swim school and aquatics revenues.</li> </ul> <p><b>Capital projects</b></p> <ul style="list-style-type: none"> <li>• Ablution Block Oasis Playing Field (New/Upgrade) – Estimated Cost: \$132,330. The ablution block at Oasis playing fields is partially grant funded and will be completed in FY 2021/22.</li> <li>• Oasis Building Reactive Works (Renewal/Replacement) – Estimated Cost:\$296,252. Building works were deferred due to initial quotes being much higher than expected. These works have been re-assessed and included in the FY 2021/22 budget for completion.</li> </ul>		April		May		June			2020	2021	2020	2021	2020	2021	Gold memberships	1,855	1,985	1,443	2,008	1,665	2,052	Aquatic memberships	317	322	330	322	317	313	Swim school members	756	891	679	833	681	799	Centre attendance	1,160	29,583	1,346	33,899	12,231	36,205
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	<ul style="list-style-type: none"> <li>• Oasis Furniture &amp; Equipment Purchases (Replacement/Renewal) – Estimated Cost: \$298,487. Furniture and equipment underspend is due to the timing of purchase of new cardio equipment. These items have been ordered and will be expensed on delivery in FY 2021/22.</li> <li>• Oasis Reactive Plant &amp; Equip Renewal (Replacement/Renewal) – Estimated Cost: \$186,748</li> <li>• Oasis Plant &amp; Equipment Purchases - CCTV (New/Upgrade) – Estimated Cost: \$128,310</li> <li>• Total Capital Expenditure: \$1,042,127</li> </ul> <p><i><b>Relevance:</b> With a series of capital projects having been identified at \$1.04m, outstanding commitments will need to be factored into any future building expenditure if the outcome of the Master Plan indicates a complete redevelopment.</i></p>
<b>State Government Agency documents</b>	
<b>State Planning Strategy 2050 – Western Australian Planning Commission</b>	<p>The Strategy outlines the Government's intention to undertake a collaborative approach in planning for the State's land availability, physical and social infrastructure (community facilities), environment, economic development and security. Social infrastructure (physical and social) is referenced as required to enable liveable, inclusive and diverse communities to grow and develop. It incorporates:</p>
	<ul style="list-style-type: none"> <li>• Spaces and places – creating spaces and places that foster culture, liveability, enterprise and identity.</li> <li>• Affordable living – enabling affordable living through housing diversity and compact settlements.</li> <li>• Health and wellbeing – encouraging active lifestyles, community interaction and betterment.</li> </ul>
	<p>It states all levels of government have a role to play in the delivery of social infrastructure which is highly complex. It includes schools, hospitals, civic centres, aged care, public open spaces as well as 'soft' elements of community infrastructure, which include social services, community building and culture and arts programs. 'Soft' elements may include programs, resources and services while 'Hard' elements related to buildings within which the soft elements are often located. Public and private investment in social infrastructure is seen as essential. The financing of social infrastructure, in particular the 'soft' elements, will require innovative and creative approaches and partnerships. This also needs to take into account the revenue gap that is created from social infrastructure and the cost of providing and maintaining the infrastructure (i.e. subsidy of programming / maintenance of the assets).</p>
<b>Regional Development Strategy 2016-2025: Building vibrant regions with strong economies Goldfields-Esperance Development Commission (GEDC)</b>	<p>The Strategy is built on the understanding that achieving good regional development outcomes requires a blend of economic and social investment, and ongoing support to ensure the sustainability of our regional communities. It provides a broad framework to deliver the best future for the Goldfields-Esperance region. It is to be read in conjunction with the Regional Investment Blueprints. A key focus for the region is managing and maintaining a quality workforce and attracting key workers to the region. Key strategic initiatives include:</p> <ul style="list-style-type: none"> <li>• Regional Development Builds Vibrant Regions with Strong Economies Through Jobs Growth, Economic Growth and Capable People: Establish the socio-economic foundations for development - (2) Enhance key regional centres to capture investment A network of well-developed regional centres across WA will create self-sustainable economic activity and real choices for regional people.</li> <li>• Investing Royalties for Regions to Build Vibrant Regions with Strong Economies: We will invest in major programs that deliver on our strategic priorities to maximise value for money and regional development outcomes - Socio-economic foundations for</li> </ul>

Document	Key considerations
	<p>development Allocation for programs that deliver on strategic initiatives that establish the socio-economic foundations for development i.e. Regional Centres Development Plan and Pilbara Cities</p> <p><b>Relevance:</b> <i>One of the key aspects of the plan is to build the right economic and social conditions to maximise the development of the regional economy which means attracting and retaining key workers who have access to a range of community facilities and services.</i></p>
<b>Goldfields-Esperance Regional Investment Regional Investment Blueprint – A Plan for 2050 (GEDC)</b>	<p>The Blueprint lays out a vision for Goldfields-Esperance 2050. It states that People living in regional centres across the Goldfields-Esperance are highly engaged in social and cultural activities and volunteerism. As in most regional cities and towns, sport and recreational activities play a vital role in the region, particularly in the major centres of Kalgoorlie-Boulder and Esperance (where 48.4% of the community participate in sporting activities). Reference is made to the Goldfields Oasis Recreation Centre and the regular major sporting events. In particular reference is also made to KCGM which supports the community by contributing \$3 million at \$1 million each to the Goldfields Arts Centre, Goldfields Oasis Sports Centre and Ray Finlayson Sporting Complex in the City. Reference is also made to the solar energy initiative at the Goldfields Oasis Recreation Centre in increasing the environmental sustainability and energy costs of the centre. Of the priorities under the Blueprint the following People, Community and Place priorities are relevant:</p> <ul style="list-style-type: none"> <li>• P3.6: Maintain Quality Facilities — Ensure the adequacy of key community facilities in regional centres and remote communities including sport, recreation and cultural facilities.</li> <li>• P4.2: Wellbeing — Ensure the delivery of and access to quality mental health, wellbeing and social services in the region including aged, maternal health and early childhood services. Utilise regional recreational, cultural, creative and social capacity in wellness. This includes ongoing community engagement and education.</li> </ul> <p><b>Relevance:</b> <i>As with the Regional Development Strategy the importance of sport, recreation and social infrastructure is highlighted as being critical to the development of communities in regional areas. One of the most important considerations is the maintenance of the asset and continued investment in the resources to provide quality opportunities for the community.</i></p>
<b>Strategic Directions: 2020 – 2023 – Department of Local Government, Sport and Cultural Industries</b>	<p>The document provides vision and direction for Western Australia's Sport and Recreation Industry. DLGSC seek to improve capability and outcomes across the local government, sport and recreation and culture and arts sectors. Key objectives relevant to this project are:</p> <ul style="list-style-type: none"> <li>• To promote participation and achievement in sport, recreation, culture and arts.</li> <li>• To promote and enhance the benefits of cultural diversity and social inclusion</li> </ul> <p>By working collaboratively with the community, all tiers of government and key stakeholders to implement a shared approach to improve community engagement and experience. Key strategies include:</p> <ol style="list-style-type: none"> <li>1. Strategic Priority and infrastructure programs:             <ol style="list-style-type: none"> <li>a. State Sporting Infrastructure Plan - implementation</li> </ol> </li> <li>2. Sector sustainability, capacity building and excellence:             <ol style="list-style-type: none"> <li>a. Public Open Space Policy and Shared User Guide for education facilities.</li> <li>b. Guidance/ monitoring of sector infrastructure management practices.</li> </ol> </li> </ol>

Document	Key considerations
<b>Management of aquatic facilities in Western Australia</b> <b>Department of Health</b> <b>(Government of Western Australia)</b>	<p><b>Relevance:</b> The potential alignment with the broader Place Activation activities and economic development opportunities should be factored into the proposed redevelopment. Financial viability is imperative if it is to secure support across government.</p> <p>The Department of Health ensures the health and safety of staff and patrons using public aquatic facilities in WA by:</p> <ul style="list-style-type: none"> <li>• Monitoring risks to public health;</li> <li>• Providing advice on relevant legislation; and</li> <li>• Providing advice on the causes of aquatic facility diseases and how to prevent them.</li> </ul> <p>The Department's core business functions in this area include:</p> <ul style="list-style-type: none"> <li>• Review, maintain, manage and update the regulations and the Code, by considering emerging and innovative technologies, to minimise the risk of disease and injury.</li> <li>• Monitor aquatic facilities, to ensure compliance and the enforcement of the Act, the Regulations and the Code.</li> <li>• Analyse aquatic facility water sample results and provide advice to local government on ways to minimise pathogenic microbial activity and the risk to public health.</li> </ul> <p>They have several resources available to direct local government:</p> <ul style="list-style-type: none"> <li>• Guidelines for safe recreational water environments Volume 2 Swimming Pools and Similar Environments (WHO 2006) (external site)</li> <li>• Guidelines for Floatation Tank Installation, Operation, Monitoring and Risk Management</li> <li>• Code of Practice for the design, operation, management and maintenance of aquatic facilities</li> </ul> <p><b>Relevance:</b> The Goldfields Oasis Recreation Centre Master Plan process will need to consider the legislative obligations of the department in respect of facilities which are used for sport, recreation or educational or therapeutic water activities. It is essential that any water facility and associated space is constructed having regard to these obligations and the management of each water space.</p>
<b>Other related or informing documents</b>	
<b>Inclusion WA - Changing Places Program.</b>	<p>Deliver the program called 'changing places' which was introduced to Australia in 2012 with the establishment of a consortium called "Changing Places Victoria". The Consortium, led by Maroondah City Council, developed an early relationship with Changing Places UK and set about developing designs for Changing Places toilets in Australia. Changing Places toilets are different to standard accessible toilets in that they have extra features and more space to meet these needs. Each Changing Places toilet provides:</p> <ul style="list-style-type: none"> <li>• A height adjustable adult-sized changing bench</li> <li>• A tracking hoist system</li> <li>• Enough space</li> </ul>

Document	Key considerations
	<ul style="list-style-type: none"> <li>• Safe and clean environment</li> </ul> <p><b>Relevance:</b> <i>The Goldfields Oasis Recreation Centre should consider the provision of at least one of these facilities that will enable the City to obtain the 'Blue' accreditation and comply with the objectives of the City's Disability Access and Inclusion Plan.</i></p>
<b>The State of Aquatic Facility Infrastructure in Australia - Rebuilding our Aging Public Swimming Pools (Royal Life Saving WA (RLSA) – 2022)</b>	<p>The report which was underpinned by PricewaterhouseCoopers modelling has assessed the state of aquatic facility infrastructure across the Australian community. It confirms:</p> <ul style="list-style-type: none"> <li>• The average Australian public pool was built in 1968</li> <li>• 500 (40%) of public pools will reach the end of their functional lifespan by 2030</li> <li>• \$8 billion is needed to replace those 500 aging public pools</li> <li>• A further \$3 billion will be needed to replace facilities ending their lifespan by 2035</li> </ul> <p>It further states that ageing public pools are predominantly servicing regional areas currently, who are inherently less likely to be positioned favourably to replace these assets when they expire (which account for 77% of all aquatic facilities). 64% of all renewal or new aquatic facility construction is currently financed by local government in Australia. In respect of the action proposed to address this decline the following are to be considered:</p> <p>working with the private sector to provide services beyond learn to swim so that they may be able to make privately owned facilities available for recreational, leisure and fitness swimming to the broader community</p> <ul style="list-style-type: none"> <li>• Exploring how schools might build and share their aquatic facilities.</li> <li>• Encouraging and facilitating greater cooperation between councils</li> <li>• Exploring how sports clubs and associations who may seek the use of aquatic facilities might also consider collaborative approaches to the development of such facilities</li> </ul> <p><b>Relevance:</b> <i>This is a very recent study and seeks to re-enforce current issues faced by local governments in the provision of aquatic infrastructure which tend to be ageing assets requiring high levels of subsidy. The value of such facilities is in the social and community wellbeing outcomes as they are highly regarded by user groups, particularly in regional areas where often they are the centrepiece of the social fabric of the community. The critical consideration is the ability to fund and secure resources locally to continue to manage, maintain and expand. In respect of opportunities available for the City, it is clear that the potential to enter into partnership with a commercial provider to attract investment is possible. Facilitating greater cooperation with councils is unlikely to deliver enhanced investment, neither is the potential to secure additional investment from education and / or sporting clubs and associations.</i></p>
<b>Supervision of children at public pools: An analysis of industry programs (RLSA – 2022) and A 10 Year Analysis of Drowning in Aquatic Facilities – Exploring Risk at Communal,</b>	<p>Royal Life Saving research investigating drowning at public pools over a 10-year period identified that 25% of drowning deaths were children under 10 years old, and in 78% of those cases there was a lack of parent or guardian supervision at the time of the incident. Coronial recommendations were provided in 72% of cases relating to: identifying non-swimmers and poor swimmers, minimum safety standards and safety features, supervision of pool patrons by lifeguards, swimming and water safety education, drowning prevention programs (including supervision programs) and relevant regulatory bodies for public pools.</p> <p>Reference is made to the 1,216 regional pools in Australia, of which 82% are Watch Around Water pools.</p>

Document	Key considerations
<b>Public and Commercial Swimming Pools (RLSA – 2022)</b>	<p>There are an average of 285 drowning deaths each year in Australian waterways, with swimming pools the fourth leading location for fatal drowning, accounting for 15% of deaths. In addition there are 362 cases of non-fatal drowning in Communal and Public and Commercial swimming pools.</p> <p>The key risk factors in communal swimming pools, public and commercial swimming pools included:</p> <ul style="list-style-type: none"> <li>• Lack of active supervision by parents or carers for children</li> <li>• Pre-existing medical conditions</li> <li>• Alcohol consumption and drug use (prescription medication)</li> <li>• Lack of swimming ability and water safety knowledge</li> </ul> <p><b>PREVENTION STRATEGIES</b></p> <ul style="list-style-type: none"> <li>• Active supervision by parents or carers of children</li> <li>• Be aware of pre-existing medical conditions and physical limitations</li> <li>• Avoid alcohol consumption</li> <li>• Understand possible adverse effects of medications</li> <li>• Follow safety rules displayed around the pool area</li> <li>• Follow directions issued by staff at the establishment</li> <li>• Learn swimming and water safety skills - Inform a lifeguard if a non-swimmer, or of any relevant medical conditions</li> </ul> <p><i><b>Relevance:</b> This recent study has confirmed the value of supervision in and around water spaces. It also reinforces the critical role that publicly accessible swimming pools play in providing opportunities for the community to develop swimming techniques and water safety skills. Access to water space should be well supervised and easy to manage. It should also provide the opportunity for parents to supervise children across a range of water spaces. Critically, as far as practicable, the line of site across all water (indoor and out) should be uninhibited.</i></p>
<b>Pool Based Aquatic Sports in WA: Reframing the Future – A Strategic Framework for enhanced collaboration within the WA Pool Based Aquatic Sports Sector (November 2016) - Swimming WA</b>	<p>The document identifies a plan of action to:</p> <ul style="list-style-type: none"> <li>• Provide every child in Western Australia with the opportunity to learn to swim;</li> <li>• Have more Western Australians participating and competing in pool based aquatic sports every year;</li> <li>• Make pool based aquatics sports industry in Western Australia, the industry of choice for sport and recreation participants, volunteers and employees.</li> </ul> <p>The strategic framework identifies the pool based SSA's as being a collaborative leader with the ability to engage with state and local governments, community organisations and other key stakeholders through the provision of shared sport, health and community outcomes. This includes assisting owners and operators to take a more integrated approach to pool use/programming.</p>

Document	Key considerations
	<p><b>Relevance:</b> There is a need to identify early the critical components from a local government perspective which will drive the ultimate design and usage of Goldfields Oasis – i.e. community use; financial/social return on investment, club use; recreational activities; learn to swim; aquatic fitness; personal fitness etc</p>
<b>Design for Everyone</b>	<p>A Guide to Sport and Recreation Settings. The guide is a resource that uses the principles of Universal Design to provide users with an understanding of how to apply the philosophy of Universal Design during the design and construction phases of a new building or the redevelopment of a current facility.</p> <p><b>Relevance:</b> Similar to Inclusion WA guidelines this document the guidance incorporates advice on Universal Access to comply with the City's Disability Access and Inclusion Plan during the design phase.</p>
<b>Community Sport and Recreation Facilities Development Guide: Planning, Designing, Building and Operating Affordable Facilities - 2016 (Sport New Zealand)</b>	<ul style="list-style-type: none"> <li>• The Guide has been developed to help those looking to build or develop a community aquatic and/or indoor sports facility and it builds on the strategic principles of the National Sporting Facilities Framework (of New Zealand) and has a particular focus on the affordability and whole-of-life financial sustainability of multi-sports centres.</li> <li>• Use of the Guide aims to deliver outcomes that meet a range of community needs while complying with best practice and the required standards. It includes reference facility designs, and provides a step-by-step process and supporting information and checklists for the six stages of the facility lifecycle, namely concept, plan, design, build, operate and improve.</li> </ul> <p><b>Relevance:</b> The guide expands on the current WA published Guidelines (Department of Local Government Sport and Cultural Industries) related to needs assessment, feasibility studies and asset management to provide a valuable tool in directing the redevelopment of sporting infrastructure and ensuring that the maximum financial and social return can be achieved under a variety of investment / development scenarios.</p>
<b>Indoor Aquatic and Recreation Facility Development Guidelines (ARV 2011)</b>	<p>The Guideline provides a step-by-step process with accompanying schedules to outline key matters that a council should consider when either constructing a new indoor aquatic and recreation centre or undertaking major refurbishment of an existing indoor aquatic and recreation centre. The process advocated is:</p> <ul style="list-style-type: none"> <li>• Defining its current situation in relation to indoor aquatic and recreation facility provision and usage through the collation of existing information and available data, prior to establishing concepts or budgets.</li> <li>• Undertaking detailed market research to allow Council to build on its initial investigations into current facility usage and infrastructure provision.</li> <li>• Comparing Council's findings with existing facilities and similar catchment populations to determine the type of facility development that will satisfy its requirements.</li> <li>• Developing a component brief that reflects an agreed position on the broad parameters of the proposed project.</li> <li>• Appointing specialist industry consultants to undertake conceptual design work that incorporates Council's findings and developing a Financial Model to provide ongoing advice on future operational costs in relation to capital development costs (project budget).</li> </ul>

Document	Key considerations
	<ul style="list-style-type: none"> <li>Developing a Functional Design Brief that encapsulates all of the City's requirements to produce the social, community, environmental, health, wellness, fitness and financial outcomes which can be used in subsequent tender documents.</li> </ul> <p><b>Relevance:</b> <i>The guide, while dated provides a useful reference tool in defining the need and facility composition of an aquatic facility and also expands on the current WA Guidelines related to needs assessment, feasibility studies and asset management. This guide informs future council decision making in progressing from the Master Plan phase.</i></p>
<b>Aquatic Leisure Facilities: Design for Everyone Guide (Sport and Recreation Victoria 2017 – web based - <a href="https://sport.vic.gov.au/publications-and-resources/design-everyone-guide/sport-and-recreation-settings/aquatic-leisure">https://sport.vic.gov.au/publications-and-resources/design-everyone-guide/sport-and-recreation-settings/aquatic-leisure</a>)</b>	<p>This guide contains a checklist of key facility elements and basic principles which apply to all aquatic centres. In particular, a focus is on the following design elements:</p> <ul style="list-style-type: none"> <li>Connectivity of all elements of a centre via a continuous accessible path of travel.</li> <li>Well-signed approach routes with entry points that users can find easily.</li> <li>Entry points which are easily identifiable.</li> <li>Concourse areas which are free from obstructions.</li> <li>Spectator viewing areas with clear lines of site.</li> <li>Adequately sized changerooms with suitable circulation space to include unisex accessible toilets, private accessible adult changerooms and family changerooms.</li> <li>A variety of wet and dry play spaces for children.</li> <li>Level or beach entry or ramp entry to swimming pools. Where a hoist is used, it should be designed to minimise the amount of time a person is on 'display'.</li> <li>Clear wayfinding and provision of glare free lighting.</li> </ul> <p><b>Relevance:</b> <i>The need to identify the facility components and their inter-relationship is important, particularly where redevelopment is concerned. This guide informs the visual audit process in referencing key functional components and ensures the Master Planning processes is supported by a clear rationale for the positioning of related infrastructure and acts as a reference point for questioning current ad hoc development initiatives.</i></p>
<b>Code of Practice for the Design, Construction, Operation, Management and Maintenance of Aquatic Facilities (Department of Health January 2020)</b>	<p>The Code of Practice was prepared to ensure public aquatic facilities are operated to consistently high health and safety standards, by minimising the occurrence of disease, injury and other health-related complaints. The Code references the requirement of owners and operators of aquatic facilities to ensure their premises are attractive, hygienic and provide a high degree of bather comfort.</p> <p><b>Relevance:</b> <i>The Code of practice provides a valuable reference against which alternative facility developments can be measured. Due to the high levels of customer throughput the facilities must be operated to consistently high health and safety standard and be appropriately staffed to reflect that obligation. This also raises issues related to the positioning of water play facilities in areas that cannot be readily controlled and maintained.</i></p>

Document	Key considerations
<b>Swimming WA Strategic Plan 2019- 2024 (Swimming WA 2019)</b>	<p>The strategic plan for the sport of swimming seeks to actively promote and provide opportunities that will increase participation in swimming, producing lifelong swimmers and champions in our community. Key elements of the strategy include:</p> <ul style="list-style-type: none"> <li>• Diversifying club-based activities by catering for all ages, abilities and backgrounds.</li> <li>• Providing opportunities for adults to participate in high quality swimming experiences, in and out of the pool across the State.</li> <li>• Providing a clearly defined pathway from Learn to Swim to a SWA Club that promotes swimming as a minimum ten year journey.</li> <li>• Increase the number and quality of our Coaches with skills targeted at the appropriate age groups.</li> </ul> <p>To deliver on these aspirations, the long term strategy is to maximise partnerships with LGAs.</p> <p><b>Relevance:</b> <i>The document is part of a suit of State Sporting Association Strategic Plans, but with specific reference to aquatic facilities. The critical consideration is the diversity of space and the need to accommodate a range of activities including the LTS through to elite club swimmer and between.</i></p>
<b>State Sporting Association Facility Guidelines</b>	<p>Specific design standards across a range of sports are provided within a series of state government guidelines. These include:</p> <ul style="list-style-type: none"> <li>• The Basketball Strategic Facilities Plan (2015) and subject to review</li> <li>• The Netball Strategic Facilities Plan (2015) and subject to review</li> </ul> <p>The documents provide a guideline to be adopted when spatially planning a site. The main consideration relates to the extent of facility development desired by the national/international and state bodies and those realistically within the remit of a local government to provide. Each document is slightly different, but in general the guiding principles include:</p> <ul style="list-style-type: none"> <li>• Strategic need, facility demand and participation growth opportunities.</li> <li>• Accessibility and inclusion, catering for multiple formats of the sport.</li> <li>• Maximising utilisation and improved programming.</li> <li>• Best practice technical and design standards for courts and buildings.</li> </ul> <p><b>Relevance:</b> <i>The Facility Guidelines are part of a series of State Sporting Association Facility Plans which are subject to ongoing review. They establish facility specifications for indoor and outdoor court space and associated infrastructure which provide useful benchmarks against which the spatial components can be assessed.</i></p>

## Appendix 2: Demographic Analysis

The demographic analysis outlines the key data for the City of Kalgoorlie-Boulder. This has been obtained using the data available on REMPLAN for the Goldfields Esperance Region, Australian Bureau of Statistics (ABS) Census Data and population projections from WA Tomorrow produced by the Department of Planning Lands and Heritage (DPLH). The analysis has focused on the current population profile, and future growth, age composition and other socio-related profiles for the Kalgoorlie-Boulder Region contained within the orange boundary below. Note: all tables and graphs have been sourced from REMPLAN (April 2022), unless otherwise stated.

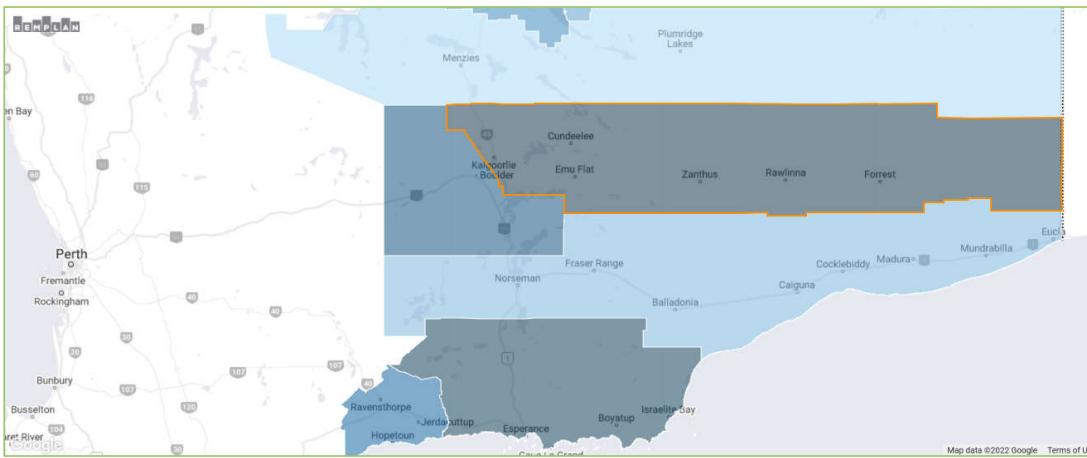


Figure 4: City of Kalgoorlie-Boulder in orange. Source: REMPLAN 2022

### Population Profile

The Goldfields Esperance region had an estimated population of 55,805 (2016 Census), compared to 58,575 in 2011, representing a population change of 2,769 persons, or an annualised rate of -0.96% (as shown in Figure 5). The City had a population of 30,820 representing 53.9% of the total population residing in the Goldfields Esperance Region.

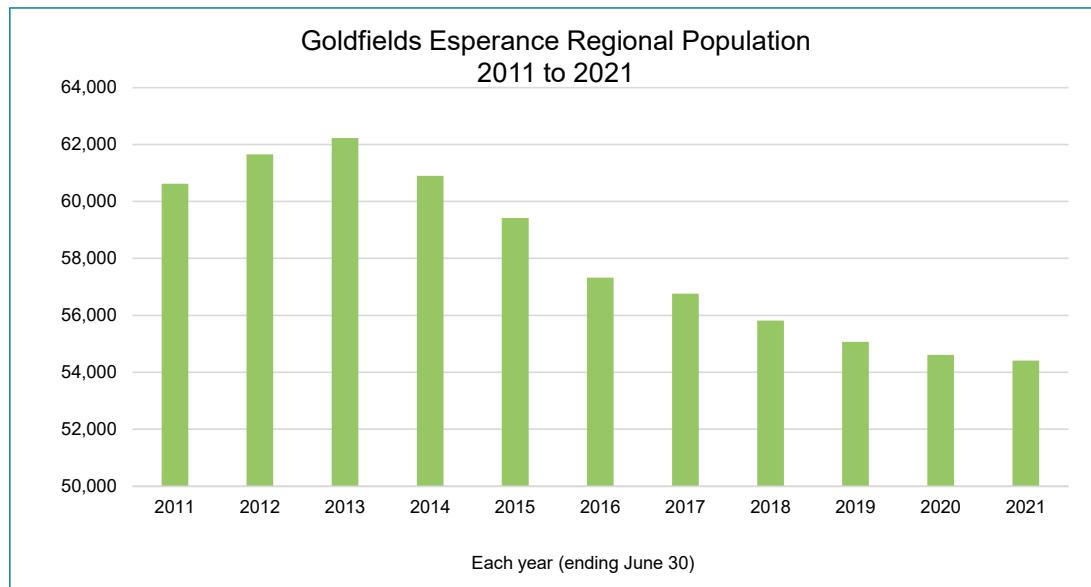


Figure 5: Goldfields Esperance Region Population 2011 to 2021. Source: REMPLAN 2022

The population for the City of Kalgoorlie Boulder between 2011 and 2021 has also identified a steady decline of between 0.15% to 1% annually ( equating to the loss of between 45 and 307 people annually).

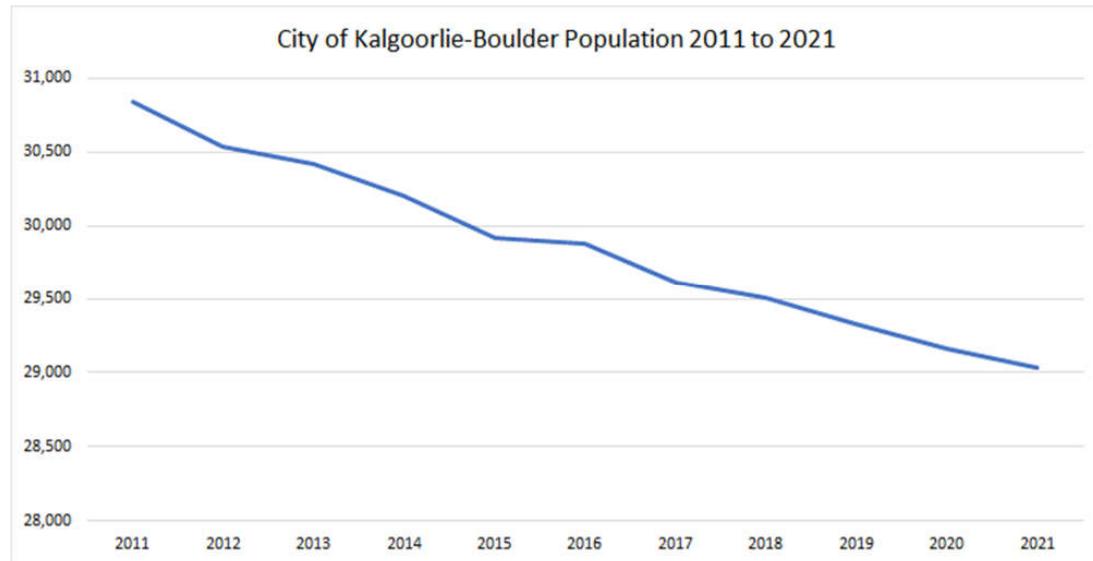


Figure 6: City of Kalgoorlie Boulder Population 2011 to 2021 (Source: ABS)

Accordingly to WA Tomorrow, following a decline to 2021, the City is forecast to grow to approximately 31,600 (Band C) with a growth rate of 0.17% as shown in table 22 below. 19,757 people in Kalgoorlie-Boulder are Australian born, equating to 65.7% of the total population. Approximately 7.3 % (2,183 people) of the total population in Kalgoorlie-Boulder is of Aboriginal and / or Torres Strait Island decent.

Table 23: City of Kalgoorlie-Boulder population (WA Tomorrow)

Year	Band A	Band B	Band C	Band D	Band E
2016	30,820	30,820	30,820	30,820	30,820
2021	28,305	29,290	29,855	30,395	31,830
2026	28,640	30,110	30,790	31,430	33,170
2031	29,140	30,910	31,600	32,180	34,080

#### Age Structure

The 30-39 years cohort is the most common with 4,988 people closely followed by the 20-29 (4,645) and 40-49 (4,430) age groups, with the 30-39 and 20-29 having the greatest percentage differential from that of the wider Goldfields Esperance Region.

Table 24: Current age structure across the Goldfields Esperance Region and that of Kalgoorlie-Boulder

Total persons	Goldfields Esperance Region		Kalgoorlie-Boulder		Difference	
	Age group (years)	Number	%	Number	%	Number
0 to 4	4,256	7.6	2,564	8.5	1,692	0.9
5 to 9	4,157	7.4	2,396	8.0	1,761	0.6
10 to 19	6,986	12.5	3,738	12.4	3,248	-0.1
20 to 29	7,935	14.2	4,645	15.5	3,290	1.3
30 to 39	8,547	15.3	4,988	16.6	3,559	1.3
40 to 49	8,096	14.5	4,430	14.7	3,666	0.2
50 to 59	7,590	13.6	3,905	13.0	3,685	-0.6
60 to 69	4,874	8.7	2,177	7.2	2,697	-1.5
70 to 79	2,368	4.2	833	2.8	1,535	-1.4
80 to 89	859	1.5	324	1.1	535	-0.4

Total persons	Goldfields Esperance Region		Kalgoorlie-Boulder		Difference	
90 to 99	138	0.2	53	0.2	85	0
100 and over	0	0	0	0	0	0
<b>Total persons</b>	<b>55,806</b>	<b>100</b>	<b>30,053</b>	<b>100</b>	<b>25,753</b>	

Analysis of this data identifies that the largest cohort of the City's population in 2031 will be between the ages of 20-49, representing 46.8% of the total population. It should be noted that while these groups represent the largest cohort, each age group are not significantly different of all groups consider 'working age'. Figure 7 diagrammatically shows the population profile of the City, and the expected change to 2036.

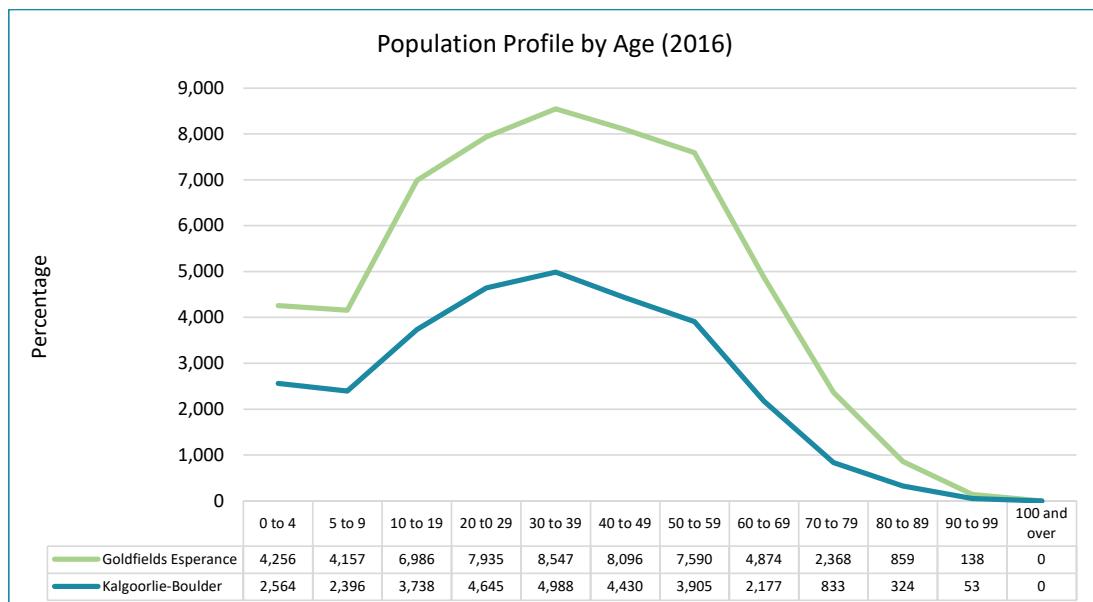


Figure 7: Population Profile Comparison by Age across the Goldfields Esperance Region and that of Kalgoorlie-Boulder

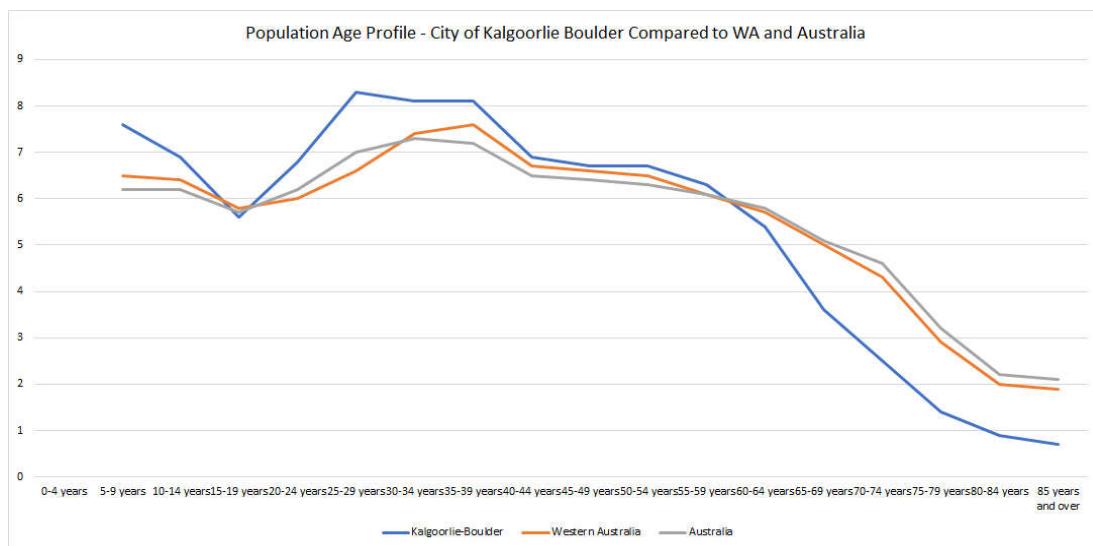


Figure 8: 2021 Population Profile Comparison by Age – City of Kalgoorlie Boulder compared to WA and Australia

Such a profile is indicative of the need to provide a range of activities, catering for all age groups such as family-based and club-based infrastructure, which services children, young people, adults and seniors. Services which align well to:

- Children include junior sporting and leisure activities, playgroup, learn to swim, skill and social development activities.
- Young people: junior sporting and leisure activities, risky play (obstacle courses, water slides) and social activity spaces.
- Adults: The higher numbers of people under 50 as a percentage of the population indicates there is likely to be more of a demand for family-based infrastructure to service the needs of the resident population. However, specific needs are likely to include health, fitness and wellness, social sports and swimming.
- Seniors: Similar to that of adults, but likely to have a higher requirement for rehabilitation facilities, with community social-based activities and less physically demanding sporting requirements.

### Dwellings and household types

In 2016, 29,055 people resided in occupied private dwellings and 1,680 people living in non-private dwellings, with 72.1% of people living in a separate house.

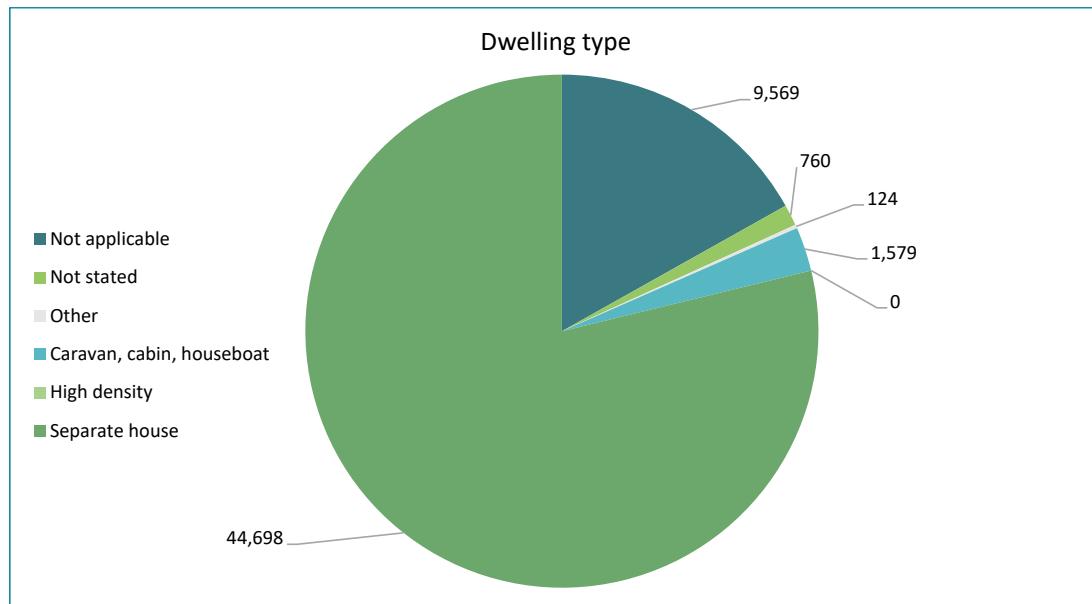


Figure 9: City of Kalgoorlie-Boulder Dwelling types

The dominant household type in the City was the 'One family household' with 7,535 families, followed by non-family households with 2,852.

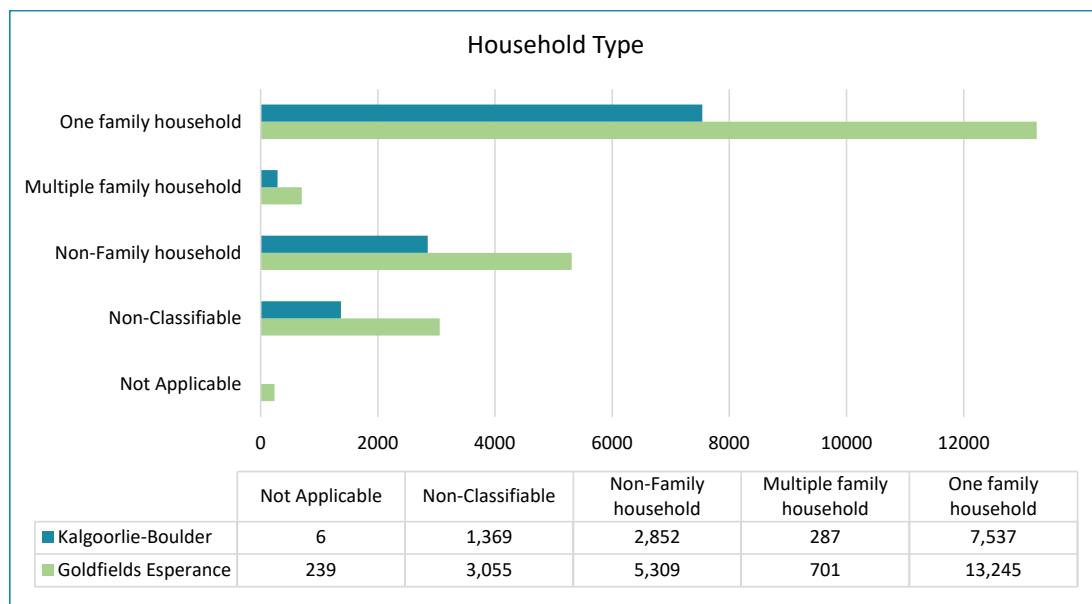


Figure 10: City of Kalgoorlie-Boulder Household types

The two persons in family cohort is the most common with 3,038 families in Kalgoorlie-Boulder, where 65.3% of have two or less people in their family.

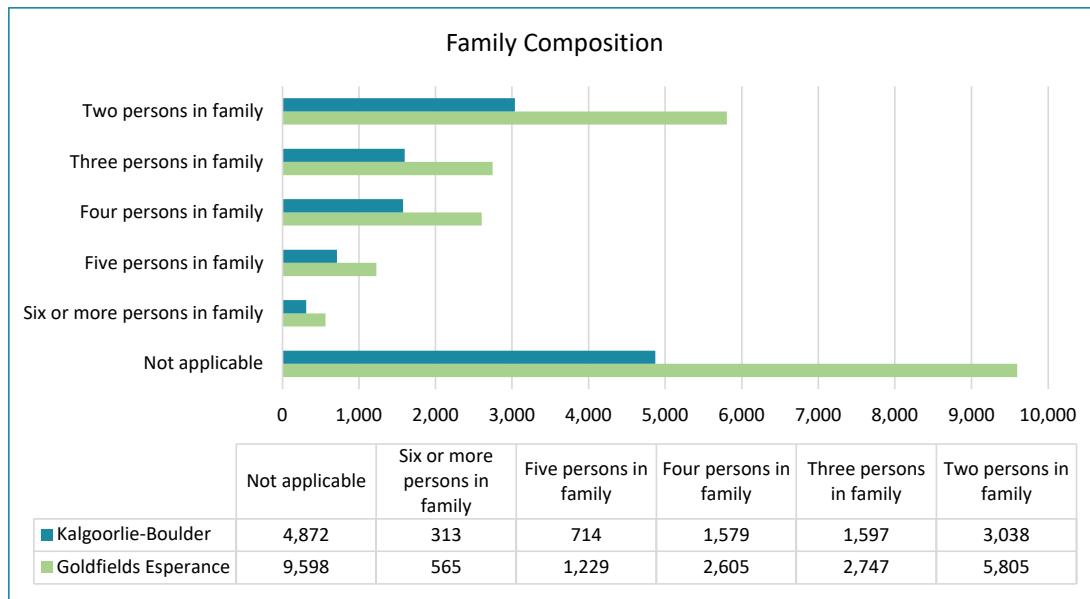


Figure 11: City of Kalgoorlie-Boulder Family Composition

The couple family with children cohort is the most common with 3,606 families, and when combined with the one parent family accounts for 4,610 families.

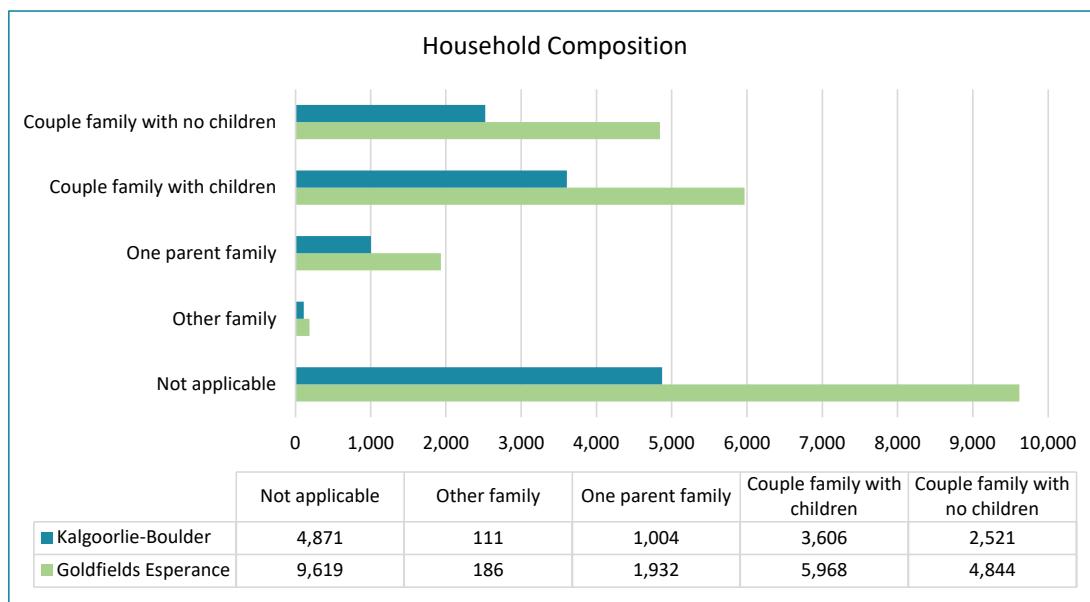


Figure 12: City of Kalgoorlie-Boulder Household Composition

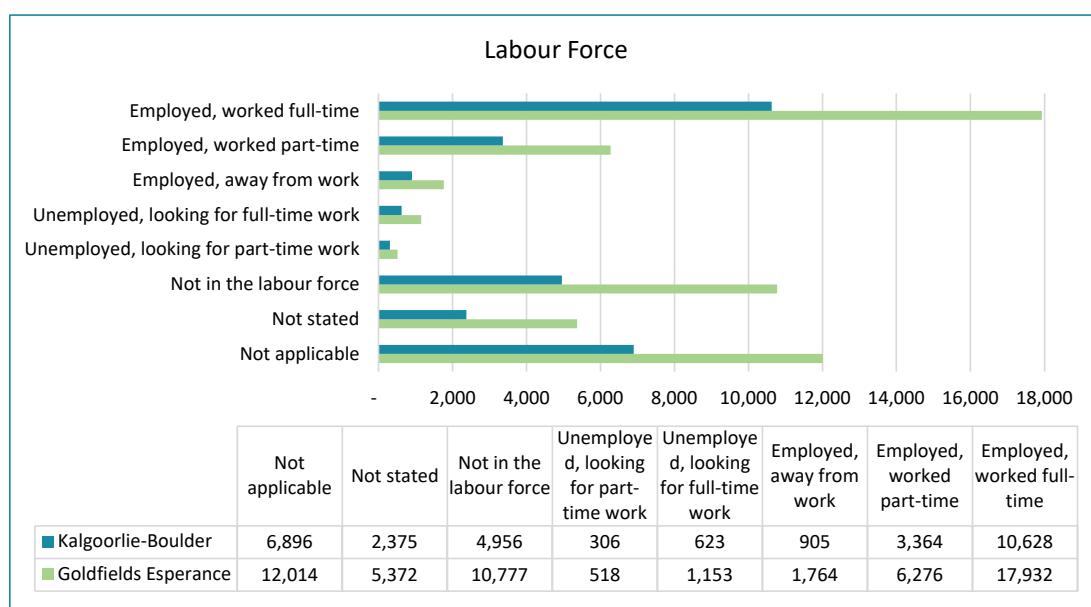
The key focus of the City will likely need to provide infrastructure that can provide a broad range of family-based and multi-generational services and programs that can be adapted to the future changing needs of the community. This includes activities that provide proficiency pathways, given that many of the activities within the Goldfields Oasis can be considered as lifelong activities. The City has a similar growth profile throughout, and expects limited increases in population, as such investment into providing quality multi-use facilities is critical given the data suggests that people

are as a family in place. Given that the City has no one notable age group, facilities need to be inclusive for all, provide access and assist those with physical impairments.

The proportion of families with children household types highlights the importance of maintaining and expanding opportunities for families and developmental (sports coaching and mentoring) programs for children. Furthermore the development of social gathering and community spaces, which bring communities together in areas where the demand for sport, leisure and socialisation pursuits are important.

#### Income

14,897 people were in the workforce in 2016, with 10,628 indicating full-time employment. Notably 5,885 were not in the labour force and a further 2,375 not stating their status. The income band of \$2,000-\$2,999 per week (\$104,000-\$155,999 per annum) was the most prominent, followed by those earning \$1,250-\$1,499 per week (\$65,000-\$77,999 per annum).



**Figure 13: City of Kalgoorlie-Boulder Labour force**

Typically, there is a higher percentage of people living in the goldfields region earning more than \$78,000-\$90,000 those living in the greater Western Australia, but overall 44% of the population earn less than \$78,000 per annum (Figure 14 refers).

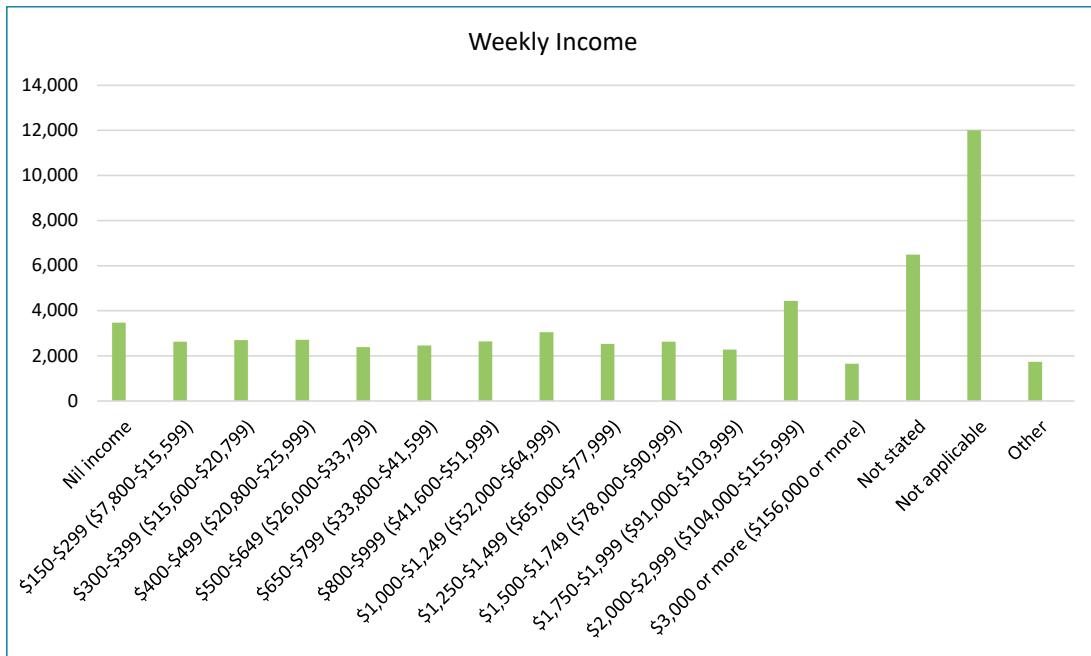


Figure 14: City of Kalgoorlie-Boulder Average Weekly income

The SEIFA score for Goldfields Esperance Region in 2016 was 970, indicating that the community are relatively at a greater disadvantage than greater Perth – which is reflective of the income and work status previously identified.

In the development of facilities, employment and income profiles are important considerations as they provide some guidance in relation to a person or a family's ability to pay, which may act as a barrier to participation. This implies that 44% of the community may not have the resources to pay for 'non-essential' services, programs and activities.

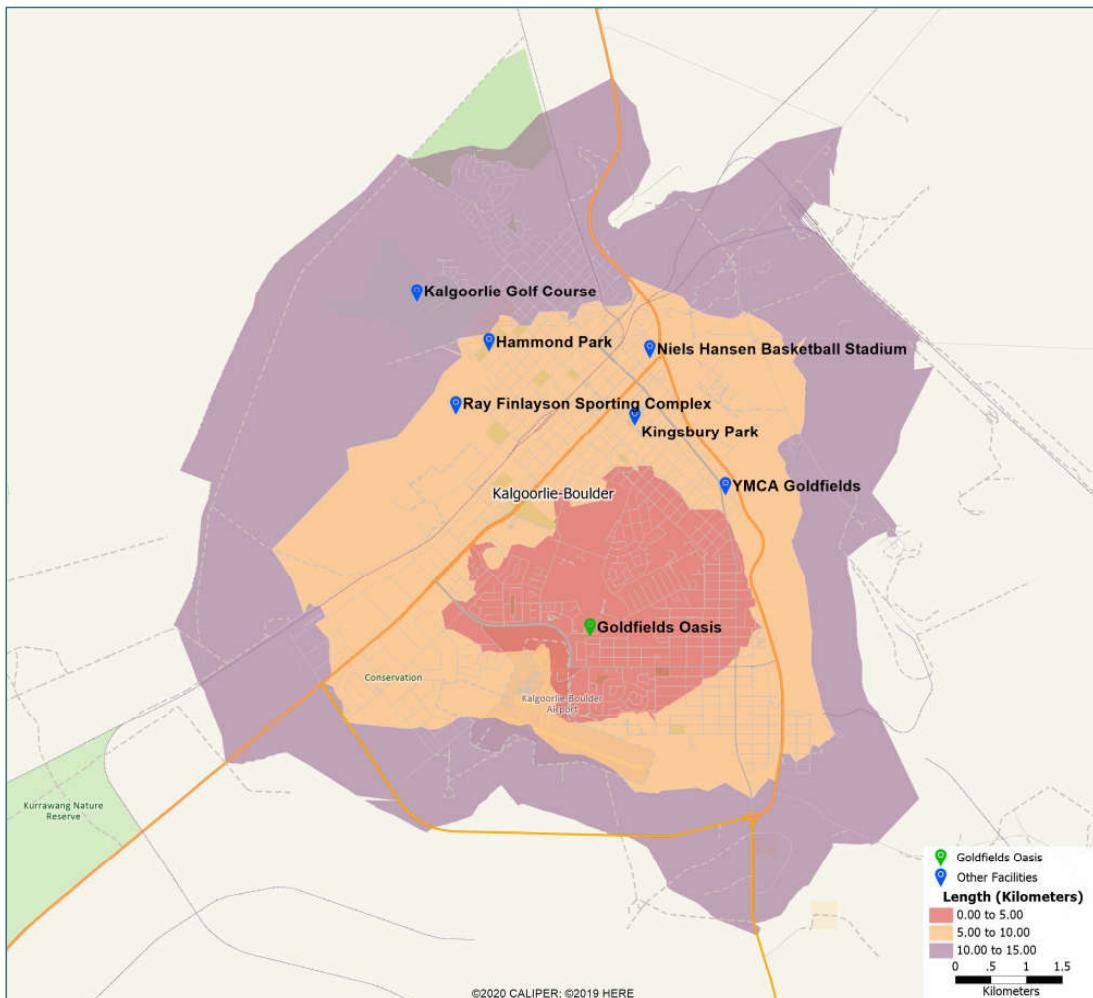
The City must consider the implications of a household's ability or willingness to pay, when considering the provision of infrastructure through considered price points, support from external funding bodies and through strengthening its community volunteer base.

## Drive time catchment

To gain an understanding of the drive time implications on access to goldfields Oasis, a separate analysis was undertaken to determine the relative accessibility of Goldfields Oasis in comparison to other City of Kalgoorlie Boulder facilities. The analysis confirmed that the facility basically provides for the principle population base of the City of Kalgoorlie Boulder. Table 25 below identifies the number of the resident community serviced within each 5km catchment with a total population of 29,882 currently being serviced by the facility within 15km, 25,036 within a 10km catchment and 11,986 within a 5km catchment. The relative accessibility of the facility can be seen as being high for the vast majority of the City's population. Figure 15 highlights the extent of each of the 5km catchments and relative location of other key City of Kalgoorlie-Boulder sport and recreation facilities operated by the City or others.

Table 25: Catchment population

Driveable distance	Population
Less than 5km	11,986
5-10km	13,050
10-15km	4,846
<b>Total</b>	<b>29,882</b>



**Figure 15: Catchment - Goldfields Oasis**

The Goldfields Oasis catchment includes 6,969 family households with an estimated (median) weekly wage of \$2,646 (family) and \$1,014 (individual).

The profile of the community potentially accessing the facility is similar to that identified within the City profiling where there are indicatively a high number of young families with a relatively high population within the 25 to 54 age group cohort. Figure 16 refers.

The gender split is consistent across all catchments with males being the dominant gender group in the 0-10km catchment and a relatively even split of genders in the 10-15km outer lying catchment.

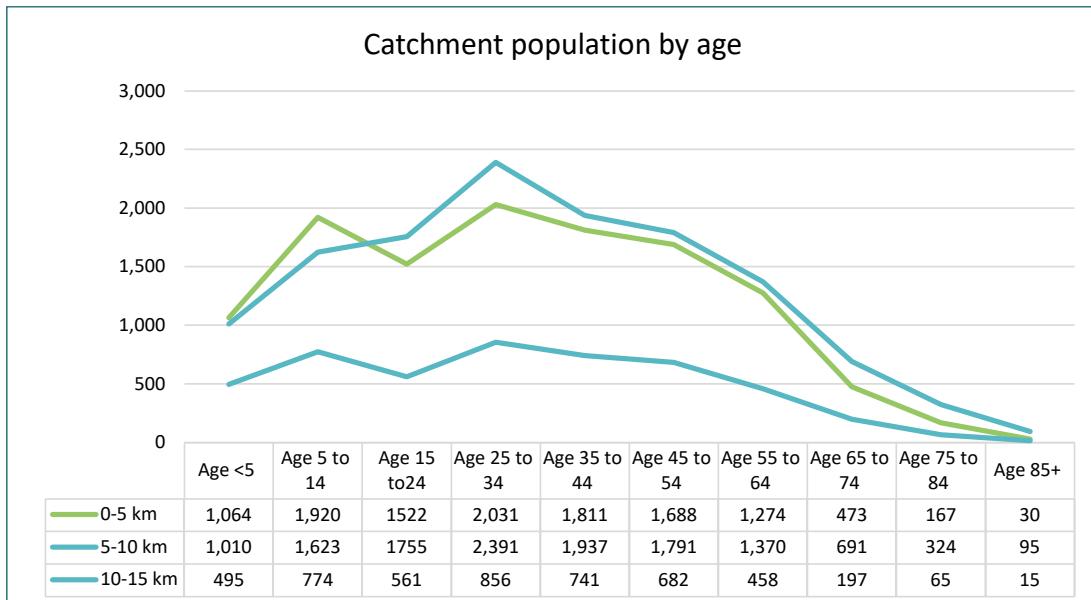


Figure 16: Catchment - Population by age

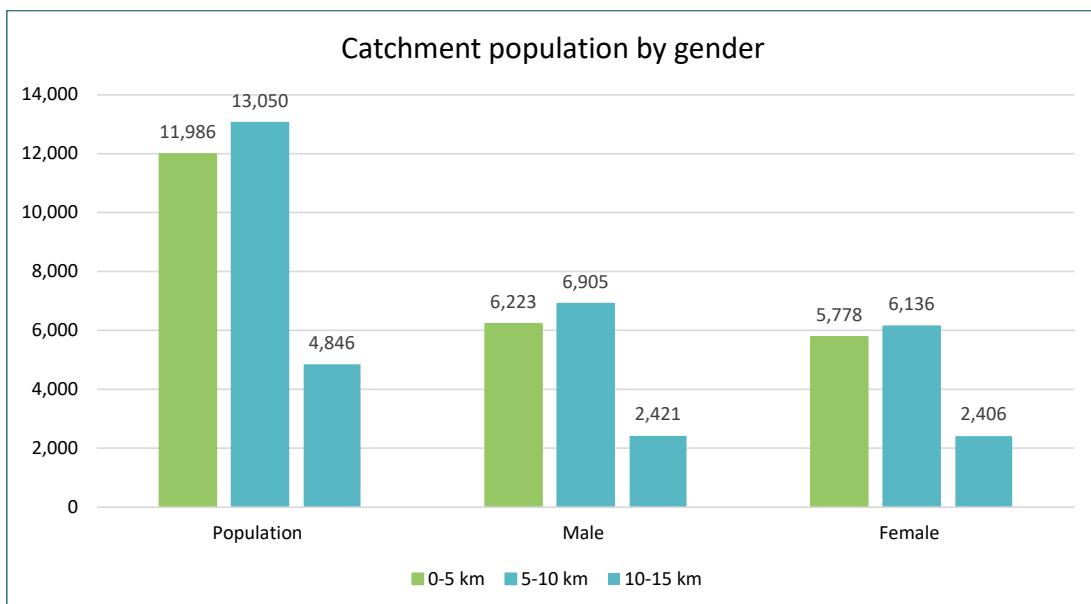
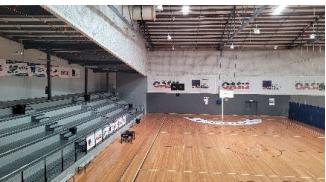


Figure 17: Catchment - Population by gender

## Appendix 3: Visual Audit

Images	Audit Assessment
<b>Spin Room</b>  	<p>The spin room is located to the rear of the café and off the main reception where there is limited seating. It was previously the food storage and preparation area for the café but was converted to the spin room to utilise the space more effectively. A small room to the back of the spin room is still used for food storage and requires the floor to be crossed to gain access. The storage area is narrow with fluorescent lighting.</p> <p>The spin room is not untypical of most leisure / recreation centres in lacking natural light and being a tight space with a raised instructors area and mirrored wall. There is additional storage space off the spin area. The area would benefit from being utilised to expand the café and spin studio relocated to align with group fitness and gym activity to avoid queuing and potential conflict within the reception area.</p>
<b>Café</b> 	<p>The café provides a small food preparation area behind the servery which overlooks the water bodies (adjacent to the casual water). Seating is provided on the raised plinth and on the pool deck. The servery is wide albeit the serving space is narrow and limits the capability of the sub-lessee's in having the capacity to expand their business opportunities. Due to being set back from the water space and raised the humidity in the area is relatively low and dispersed. The alignment with the dryside activities is limited as is</p>

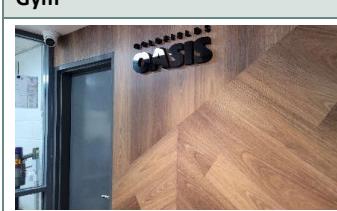
Images		Audit Assessment
<b>Sports Courts and Changing facilities</b>		
		<p>the ability to provide an external alfresco area. Due to this, client activity is generally focused on recreation centre users.</p>
		<p>There are three sports courts located to the west of the reception area. The courts are visible through a glazed opening accessed directly off reception. Permanent seating is placed at the southern wall of the courts. The southern court is therefore identified as the show court where WANL / State representative / Pre-season West Coast Fever matches take place. Access to the show court is off the reception area where there is potential for conflict with other users of the centre.</p>
		<p>The show court seating is wide but lacking any link to a function space or area for operating a café / kiosk. Sponsorship is permitted on the wall surrounding the show court. Natural lighting is provided through central openings. The courts are sprung and generally in very good condition. The surrounding wall is showing signs of significant wear and tear, albeit the general appearance is good.</p>
		<p>Access to changing facilities is through a narrow corridor to the east of the courts. The courts open up with viewing across the courts from the narrow corridor behind a 1.2m high wall with netting above. Between the courts they are separated by netting and fixed curtain. The space between the courts is limited and sufficient safe play run-off is not sufficient to incorporate spectator areas between the courts.</p>
		<p>The courts are multi-marked for netball, basketball, tennis and badminton. Around the courts are storage area with an office located on the northern wall</p>

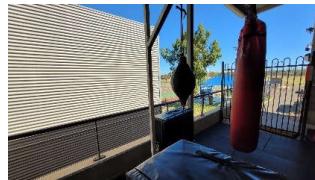
Images		Audit Assessment
		which is used by the Netball Association when the facility is booked out for netball use.
<b>Reception</b>		
		<p>The reception area is centrally located within the building, set back from the main entry which is also recessed within the building. The reception is light and spacious in appearance due to the recent uplift with renewed signage and painting. The area however services all wet and dry side activities where the control over access to the space is compromised by a lack of direct supervision over the pool and gym areas. The customer service area is located behind the stairs to the gym which is cordoned off from the court access by a temporary control barrier. There are no access control barriers to the upper floor gym and group fitness areas which also services the first floor administration office.</p>
<b>Main Aquatic Bodies</b>		
		<p>The main aquatic bodies include a 50m pool and casual water with beach entry to the south, 25m lap pool to the north with adjacent spa, sauna and small water slide with splash pool entry to the west. The programmable space (Learn to Swim, toddlers, mother and babies and aqua aerobics areas need to be accommodated within those spaces. There is no separate warm water area which would typically be provided as an additional programmable pool in centres of the size of Goldfield Oasis. The lack of flexibility in the water body space will artificially limit accessibility to key income generating activities. The two spa areas are raised above the surrounding pool area but are relatively small bodies of water. The</p>

Images		Audit Assessment
		<p>sauna similarly is raised above the surrounding pool. There are no changing facilities immediately adjacent.</p>
		<p>The 50m pool benefits from a moveable boom to enable the pool to be split into two 25m of various other configurations. The boom is hand operated and is showing signs of an ageing piece of infrastructure. The pool tiles and decking areas are showing signs of damage and need of replacement. Two rows of spectator seating are provided adjacent to the western wall with an elevated second row.</p>
		<p>The roofing to the pool hall is constructed to facilitate the main structural columns being supported by external buttresses. These buttresses have a direct impact on the use of external space. The high internal ceiling provides sufficient space for the air handling to work efficiently and avoid excessive condensation / humidity within the hall. There are however significant issues with dust being retained in areas which are difficult to reach and clean.</p> <p>There is a pool office to the side of the pool deck which provides good supervision across the pool. The lack of consolidation of administration staff in one area will however likely lead to issues related to supervision across the whole centre.</p> <p>Visibility to the external flowrider, water play and water slides is compromised by the design of the building, positioning of the pool covers, for the 50m pool, sauna, internal slide and external buttresses.</p> <p>The pool can be overlooked from a viewing area (Corridor) on the first floor.</p> <p>Changing infrastructure is limited and does not provide sufficient space to cater for extensive use of all of the water body areas. There is also a lack of capability to cater effectively for school use.</p>

Images	Audit Assessment
<b>Meeting Room and Outdoor Shaded Area</b>	
  	<p>The meeting room and outdoor shaded area is located to the north of the 50m pool. The meeting room provides a non-dedicated space for use by the Swimming Club but also for general community meetings, workshops, staff meetings and other user groups. While there is some club paraphernalia in the room, this is limited due to the lack of a dedicated space. The outdoor grassed area is small and well kept. Both areas are however only accessed by traversing the 50m deck which opens the facility up to cross contamination and potential conflict with swimming users. Controlled access to the meeting room and small grassed area is limited. The grassed area provides a good seating, BBQ and relaxing area but is small.</p>
<b>Outdoor Water Play</b>	
  	<p>The outdoor water play area consists of a range of shallow depth water bodies with a range of spray equipment underneath a substantial shade area. The area is fenced to ensure access is controlled. The design indicates the ageing level of the infrastructure which in new aquatic centres being replaced by zero depth water play activity areas. Adjacent to the water play is a children's play area which caters for children from toddler through to pre-teen.</p>
  	<p>Within the fenced water play complex is a small toilet block and changing facility. The area is separated from the water slides and flowrider by extensive mature vegetation and a large</p>

Images	Audit Assessment
	<p>plant building which effectively creates a barrier between the indoor water space and outdoor children's water play area. He compromised functionality has a direct impact on the supervision of the area.</p>
	<p>A service access road runs to the east of the water play area extending north past the water slides and flowrider. Service access is provided adjacent to and to the south of the water slides and to the north of the recreation centre where the bulk of the chemicals and plant is housed. The area within the fencing of the recreation centre is utilised as a general storage compound.</p>
Outdoor Water Slides and Flowrider	
	<p>This area is compromised by the external pool support structures and buttresses which have warning tape wrapped around the low structures. Effectively this renders over 200m<sup>2</sup> of potentially functional outdoor space immediately adjacent to the pool hall unattractive and providing limited use, in spite of the extensive shaded area and seating provided.</p>
	<p>The flowrider is located to the rear of the water slide splash pools and has been decommissioned, partly due to the ongoing maintenance cost and partly due to costly staff supervision.</p>

Images	Audit Assessment		
			<p>The water towers are substantial but also showing signs of decay being in a highly exposed position.</p> <p>The main issue to be consider in this area is improving the functionality of the space and to reduce the amount of excessive staffing hours to maintain the specialist facilities open and useable by the community.</p>
			<p>The extent of shade is good but the area is detached from the nearby children's water play area by garden beds, water slides and plant building.</p>
			
Gym			
			
	<p>The gym is probably the most compromised space within Goldfields Oasis as it has clearly expanded to meet the growth in membership and demand for a diverse range of fitness and wellness activities. It is effectively split into four areas on the first floor and ground floor of the centre. A group fitness area lies</p>		

Images	Audit Assessment
  	<p>adjacent to the first floor administration which is accessed via the stairs or lift from reception. Similarly the main gym area is accessed from the same position with the entrance to the gym off a corridor adjacent to the sports court.</p>
  	<p>Within the gym space is allocated for dead weights and cardio equipment. Space is however cramped with space between the machines extremely limited. The external fire access is utilised for overflow gym equipment and storage of punchbags, medicine balls and weights. This area is also the main access to the roof space.</p>
 	<p>The stairs to the outdoor weights area leads down to the external covered outdoor gym compound. The compound is surrounded by chain link fence at 2.5m and consists of synthetic turf with a shade sail above and a series of bars, benches and weights. The outdoor gym is isolated although located to the east of the netball courts. There is no lighting provided for the outdoor space which is accessed via a lock gate with a water fountain adjacent.</p>
First Floor above Reception	
	<p>The stairs lead up to a first floor lobby from which access to the centre administration offices can be maintained as well as a fitness studio (providing small group fitness / yoga / Pilates opportunities). The room is glazed and provides a good elevated viewing area over the pool space. The floor area is however limited due to the curved nature of the design and limited storage.</p>
	<p>Access to the administration offices is adjacent to the group fitness room and a corridor to the west leads into the Goldfields Oasis gym.</p>

Images	Audit Assessment
<b>Creche</b>   	<p>The creche is located on the entry to the recreation centre to the west with access off the reception area in front of the 3 court hall. The entry is via a corridor leading to the disabled toilet, storage and a controlled access point. The creche has limited internal space with a low level of storage, inadequate children's toilets and a controlled access kitchen area. There is limited space to cater for all ages of children in providing a quiet space / room for babies and toddlers and providing for more active space for older children. The limited space internally is compromised further by the small outdoor play area which offers an extremely limited amount of play equipment.</p>
  	
<b>External Car Park, Netball Courts and Goldfields Oasis Entry</b>   	<p>The external car park and main entry to the building indicates a series of challenges which need to be addressed. The entry is under-stated with no direct access off the car park. With the car park being to the side of the building and limited signposting, it is difficult to route find to the main entry with the most</p>

Images	Audit Assessment
	visible portion of the building being the side wall to the 3 court netball facility.
	The main pedestrian entry is recessed into the main body of the building. Customers have to find their way from the car park around the creche to the front of the building before entering the reception area.
	One positive to the entry position is the drop off point for buses and other vehicles which provide access to the path leading to the main entry. There is also availability of ACROD parking adjacent to the Goldfields Oasis Recreation Centre entry.
	The centre is relatively unaffected by mature tree cover with a few mature and semi-mature trees located to the south and north of the building.
	The nine netball courts are located to the north of the car park and are fully fenced and floodlit. The court surfaces look to be in a reasonable order with the court nearest the recreation centre (south east of the court area) having a power box located within the player run-off area and therefore adversely impacting on the safe use of the court.
	Shaded structures are located to the north of the courts to provide for teams waiting to enter the playing surface. The space between courts complies with Netball Australia standard specifications for run-off although there is insufficient space to cater for additional spectator areas.
	Pedestrian access is provided from the meeting room / club room located to the north of the indoor courts with partial viewing provided over the court areas. It is however not possible to maintain a full level of surveillance from the meeting room / clubroom area due to it being located adjacent to court one

Images	Audit Assessment
	<p>(southeast corner) and limited external viewing to the outdoor courts and none to the indoor courts.</p> <p>The space around the outside of the Goldfields Oasis provides significant areas for overflow car parking when the site is fully operational. The car park area also provides for the adjacent O'Connor Primary School and Oval and to a lesser degree, Goldfields Baptist College.</p>
Playing Field Infrastructure	
	<p>Surrounding Goldfields Oasis to the north are two large oval spaces which are utilised for football and Little Athletics. Surrounding both ovals is substantial car parking areas. In addition there are two clubhouse buildings which service each of the oval spaces (Oasis Clubhouse and Eastern Goldfields Little Athletics Centre).</p>
	<p>The Goldfield Oasis Clubrooms is the larger building constructed of blockwork with a colourbond roof structure. It is the larger of the two buildings located between the two oval areas.</p>
	<p>The Eastern Goldfields Little Athletics building is a metal clad building with a roof overhang providing shade for competitors / spectators. Adjacent to the building is a storage shed and container for equipment. Shaded structures exist around the oval areas.</p> <p>Both ovals are floodlit and fully reticulated. It is understood however that the level of use on both ovals is not extensive.</p>

Images	Audit Assessment
<p><b>Lord Forrest</b></p>            	<p>Lord Forrest is the site of the former outdoor Olympic Pool (opened in 1938) servicing the City of Kalgoorlie-Boulder community. It closed in 1999 when the Goldfields Oasis Recreation Centre was opened. In 2017 the redevelopment project sought to create a new, open community space with a focus on engaging the youth by utilising the Kingsbury Skate park adjacent to the Goldfields Art Centre. The heritage project retained the entrance to the original pool with the entrance building being restored to the original art deco style and former change rooms providing shade shelters for an amphitheatre. In addition the former diving platforms were retained as art features overlooking a large expanse of grass. The adjacent Kingsbury Park has been developed into a youth precinct and skate park with recent investment.</p> <p>An opportunity to develop a zero depth splash pad / water play area has been suggested for the area 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 to a high quality and appropriately balanced to minimise the risk of infection / algae build up.</p>

## Appendix 4: Facility and Financial Benchmarking: Comparative Analysis

Analysis was undertaken on similar facilities within regional WA obtained from the PLA Benchmarking data which is updated on an annual basis. The following data has been supplied courtesy of:

- The City of Busselton: Geographe Leisure Centre
- The City of Greater Geraldton: Geraldton Aquarena
- The City of Karratha: Karratha Leisureplex
- The Shire of Harvey: Leschenault Leisure Centre
- The City of Bunbury: South West Sports Centre

Due to the sensitivity of the data, the comparative information is maintained as confidential with individual leisure centres, with the exception of Goldfields Oasis remaining unnamed in the graphical data presented

### **Population Catchments:**

In comparison to other similar regional centres the catchment population of Goldfields Oasis is relatively limited. For comparative purposes the catchment population is generally indicative of the likely footfall a regional centre is going to generate. Previous CERM data indicates that in Metropolitan Perth a catchment population of 5km is likely to generate between 80% to 95% of a facilities use and the nominal footfall is approximately 4.5 to 5.5 visits annually per head of population. Within regional areas, where access to other infrastructure is limited the likely catchment would generally relate to the immediate catchment of the City with regular users prepared to travel greater distances to access the facility. In such cases, due to limited competition with other community infrastructure footfall is likely to be much higher at between 9 and 19 visits annually per resident within the City and broader sub-regional area. In such circumstances Goldfields Oasis would likely generate between 263,880 and 557,080 visitations based on the catchment population. It should be stressed that 19 visits per head of population annually is an exceptional performance.

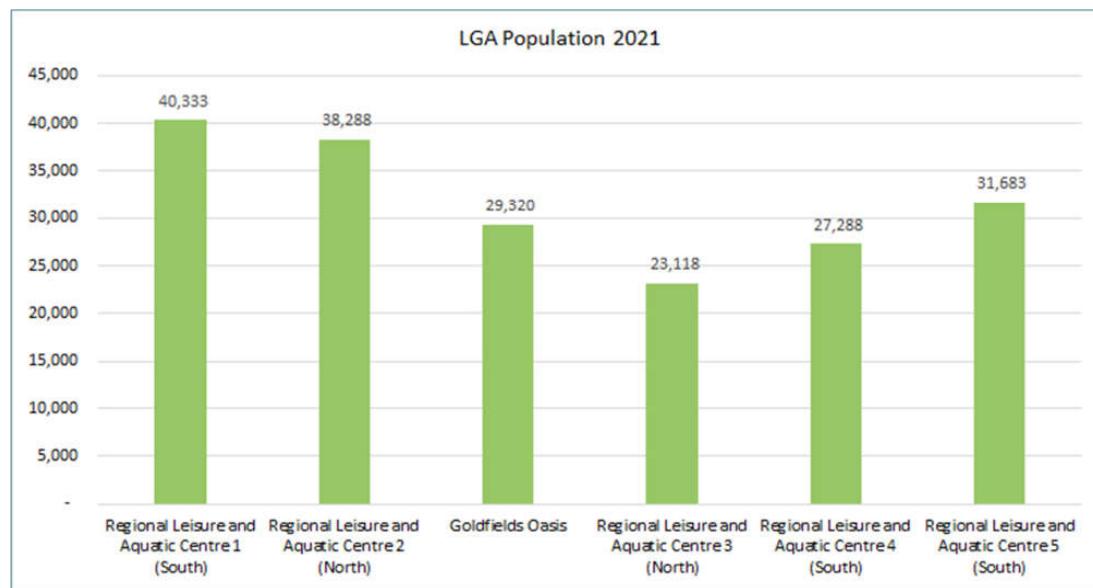


Figure 18: Comparative population catchments for select Regional Wet and Dry Leisure Centres in WA (Source: PLA WA Benchmarking Data)

**Facility Size:**

The facility size generally takes into account the overall capability of a leisure centre and assesses all indoor activity space (administration, changing room, storage, plant, active water, active court, gym, creche, circulation space etc.). In comparison to other regional leisure centres Goldfields Oasis sits about the mid-point.

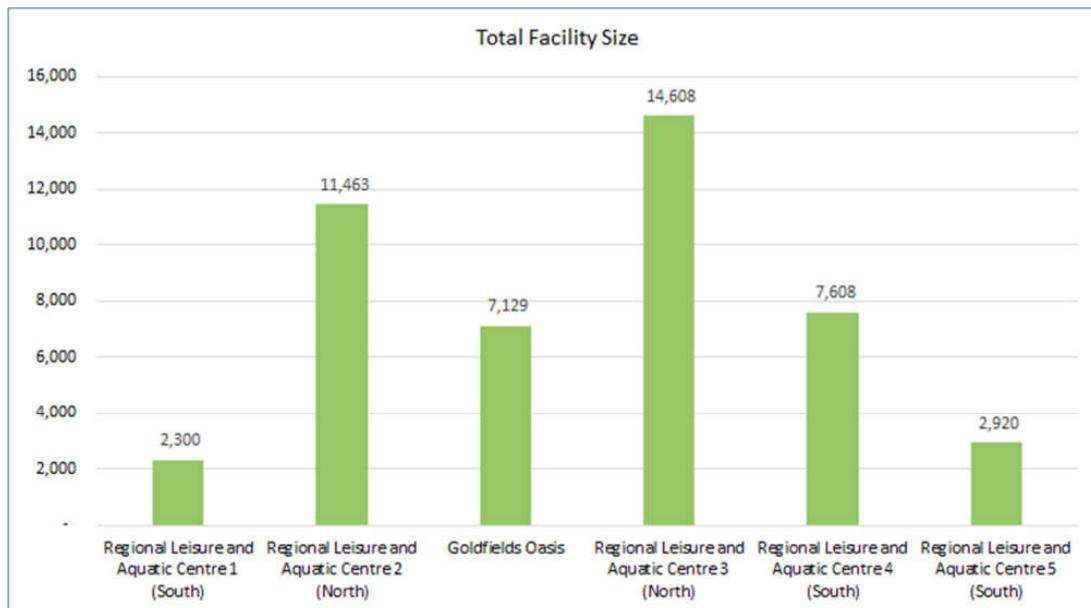


Figure 19: Total Facility Size in sqm (Source: PLA WA Benchmarking Data)

The most important component of facility size relates to programmable space as this is the area which has the capability to generate greatest usage and potential income. It also highlights the potential efficiency of a centre in the higher the percentage of floor area used for program space compared to non-programmable space.



Figure 20: Programmable Facility Size in sqm (Source: PLA WA Benchmarking Data)

Goldfields Oasis in comparison to other regional centres has a relatively high level of programmable space compared to non-programmable space at 35% compared to the larger centres which account for 21% and 24.5% respectively.

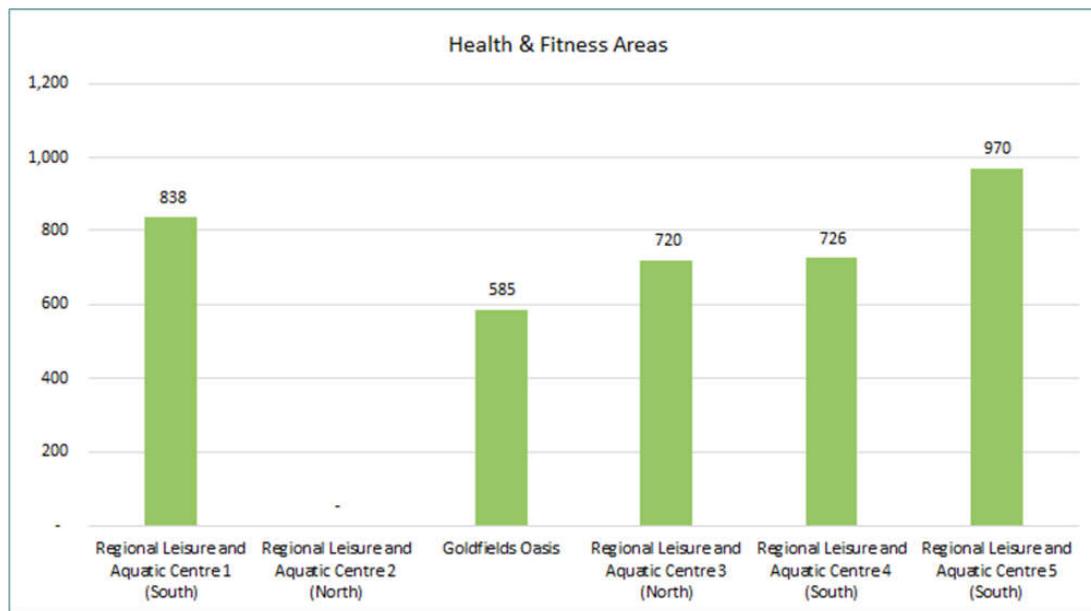


Figure 21: Health and Fitness Areas in sqm (Source: PLA WA Benchmarking Data)

In respect of health and fitness and aquatic areas there are a number of aspects to note:

- At 585m<sup>2</sup> the Goldfields Aquatic gym space is the lowest floor area of any centre which provides a similar space. This is also significantly below the floor area which is advocated for gym activities within regional sport, recreation and leisure centres which are tending to consider 1,000m<sup>2</sup> and above for such activity.
- The rationale for increasing gym space is to reflect the variety of fitness activity which is generally demanded by the local community from free weights through to aerobic and wellness. Each activity requires a highly flexible space which can also provide for group as well as individual fitness use.
- There is now a demand for access at all times of the day. This is particularly prevalent in regional areas where there is a significant shift working pattern and lack of availability to access a facility at traditional daytime opening hours. The demand for 24/7 gym access is increasing which has a significant impact on the design of new gym space which is required to provide a separate controlled and safe access to the area.
- In respect of aquatic areas, the larger the water space does not necessarily correlate to increased use or increased levels of programmable services. The viability of water space is generally related to the inbuilt flexibility of that space and the need to identify areas which can be programmed effectively for a range of high use, high income activities (i.e. Learn to Swim, squad swimming, aqua aerobics, etc). Lap swimming (typically in 25m or 50m pools) do not generally maximise the use of water space and are often some of the highest subsidised activities. The most critical considerations are lower depth water, consistency of depth, pool access and the ability to compartmentalise water areas within water bodies to generate the highest level of use.
- The level of car parking referenced in Figure 22 below is also an indicator of potential viability and use. At a regional level, typical benchmarks are for between 350 and 450 parking bay availability to accommodate typical peak usage. Local governments do not tend to cater for 'one-off' car parking requirements for unusual events and will often make use of overspill areas within the immediate vicinity of facilities and / or surrounding on-road parking. Goldfields Oasis Recreation Centre benefits from substantial areas surrounding the site which can be used for overflow parking without the need to construct more formalised car parking areas.

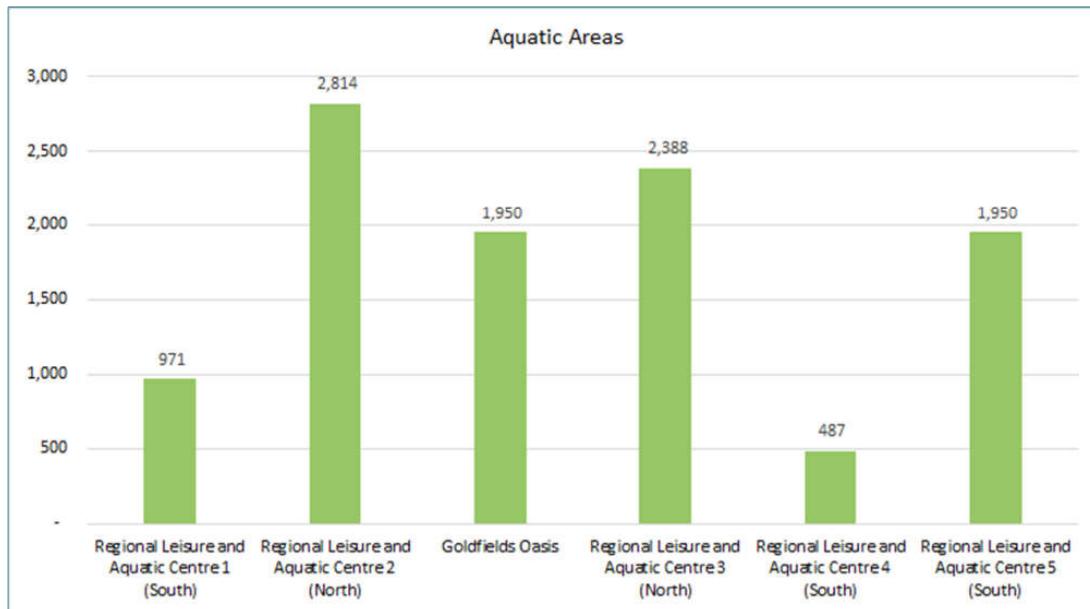


Figure 22: Aquatic Areas in sqm (Source: PLA WA Benchmarking Data)

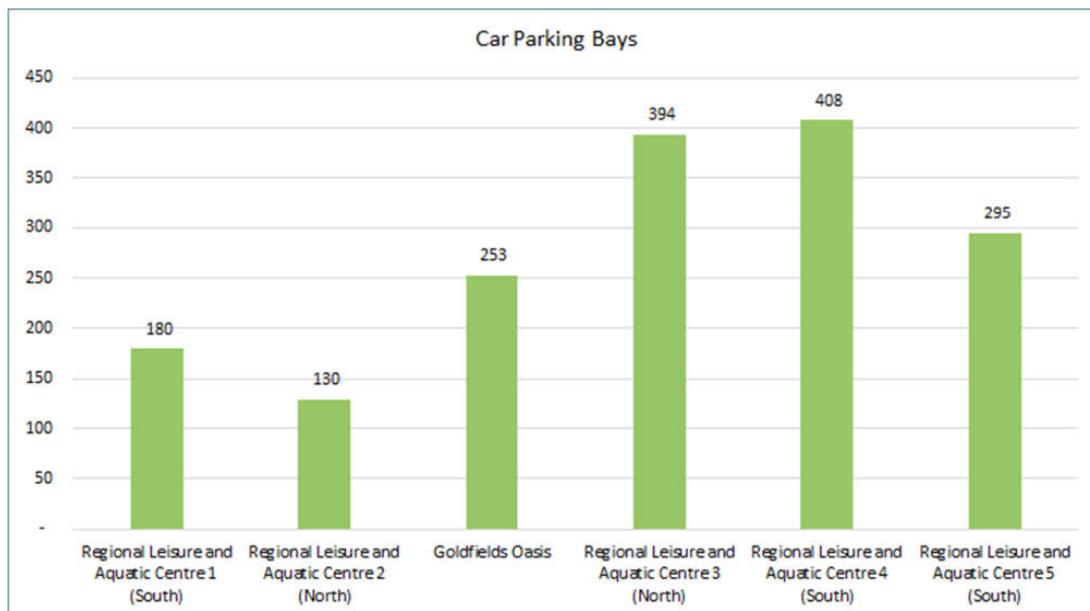


Figure 23: Number of Car Parking Bays (Source: PLA WA Benchmarking Data)

#### Facility Utilisation:

Facility utilisation is an indicator both of the attractiveness of a facility and the relative competition in the market. Where there is no or limited local competition you would expect utilisation to be high. If the facilities are not meeting the customers' needs or the facility is operating at capacity, generally you would either see a decline or relatively static usage profile. The figures provide below indicate:

- Goldfields Oasis Recreation Centre generates a healthy level of usage annually in comparison to similar regional recreation centres. In particular, facility membership levels are comparatively much higher than

comparable recreation centres. This highlights, in particular that the gym and combined health and fitness activities (which dictate membership levels) are in demand within the Kalgoorlie-Boulder Region. When comparing this with membership per square metre this also re-enforces the attractiveness for membership based activities at Goldfields Oasis.

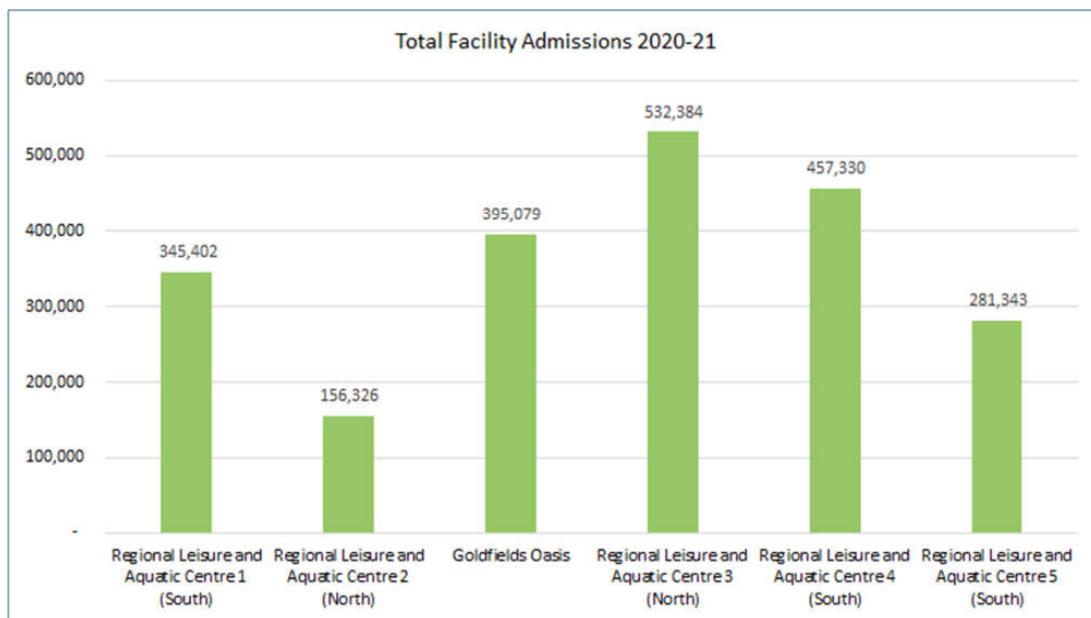


Figure 24: Total Facility Admissions Annually (Source: PLA WA Benchmarking Data)

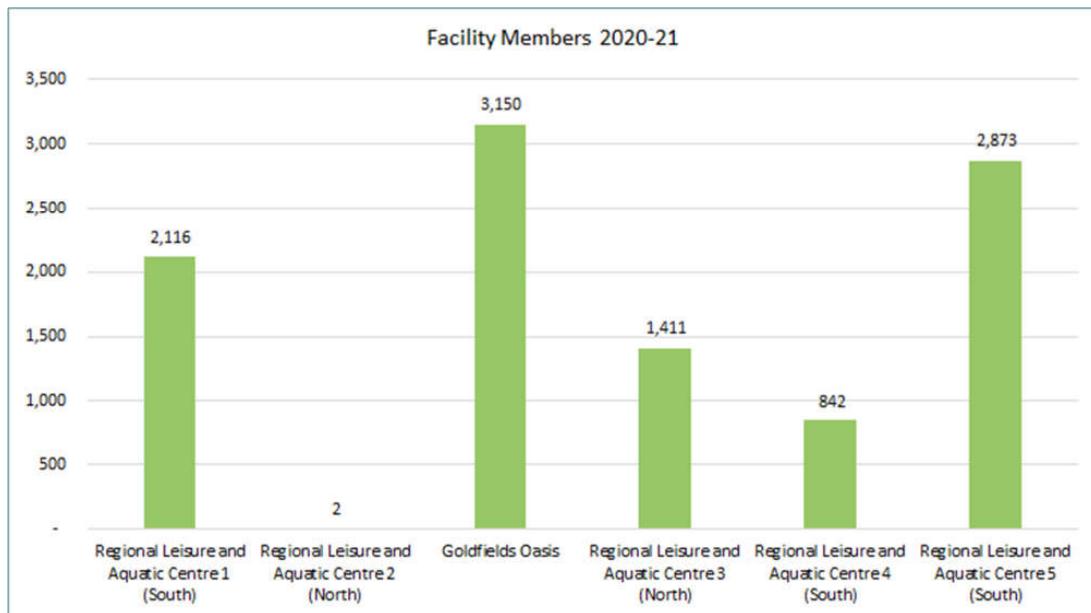


Figure 25: Membership Levels by Facility Excluding Multi-passes (Source: PLA WA Benchmarking Data)

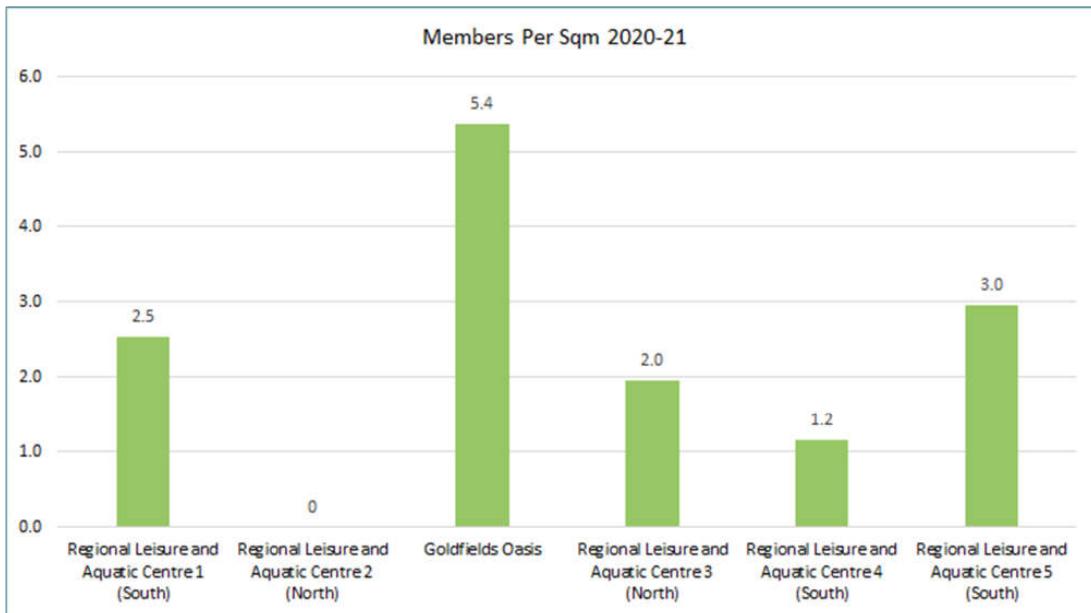


Figure 26: Facility Members per sqm (Source: PLA WA Benchmarking Data)

- In respect of learn to swim (LTS) enrolments generally these are dictated to by the availability of programmable water space. Generally the facility with the greatest level of programmable water space will achieve a greater return. By programmable space it is important to understand that this relates to the extent of relatively shallow water (0.8m to 1.2m) which is consistent in depth and provides the flexibility to be subdivided into small areas for teaching / training purposes. Ideally such water if being used for toddlers, babies and aged members of the community should be a minimum of 3 to 5 degrees warmer than a typical lap swimming pool (50m). It is not necessary for the facility to be heated to the level of a hydrotherapy pool but the water needs to be at a higher temperature to cater for specific user needs.

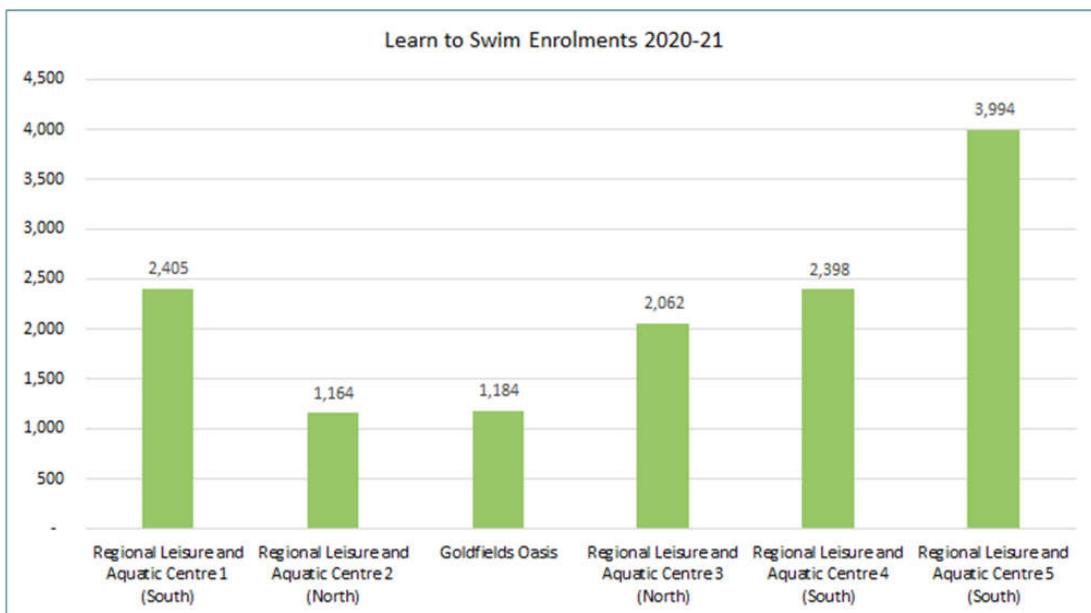


Figure 27: Learn to Swim Enrolments (Source: PLA WA Benchmarking Data)

- The LTS enrolments at Goldfields Oasis Recreation Centre is relatively low (including enrolments per square metres of water space) and indicative of the lack of flexibility related to the use of water space and programmable capabilities. Goldfields Oasis is operating at between 33% and 50% of those experienced by comparative centres which highlights the potential need to factor in additional programmable water space in a redeveloped centre.

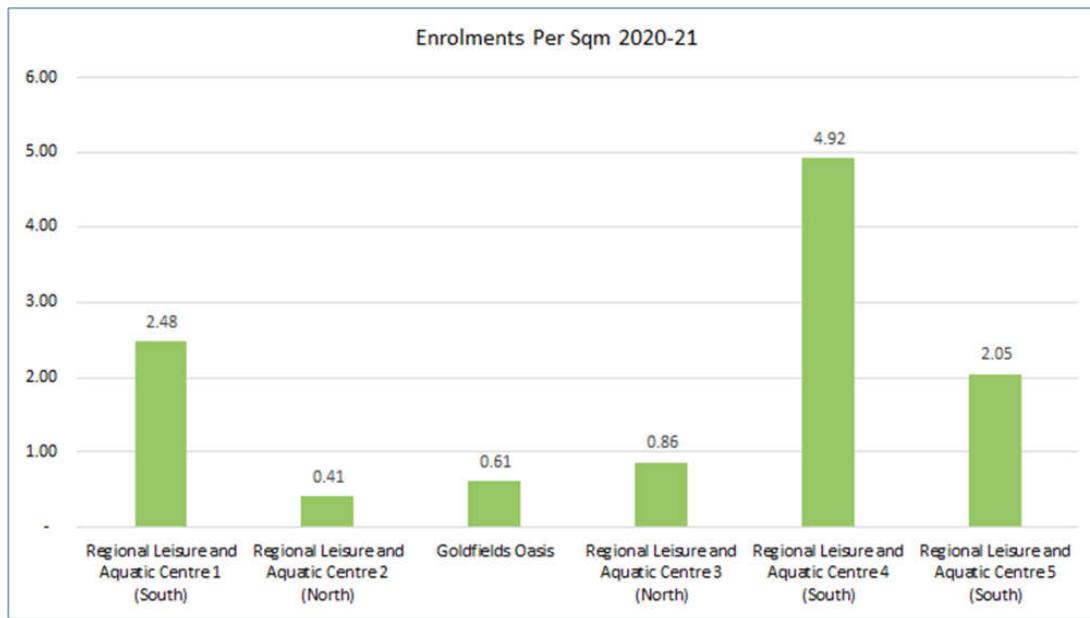


Figure 28: Facility Enrolments per sqm (Source: PLA WA Benchmarking Data)

#### **Goldfield Oasis Utilisation:**

This section deals with the Goldfields Oasis Recreation Centre utilisation over the past six years and provides an indication of the pre and post covid pandemic influences. The key considerations are;

- Total facility admissions is an indication of the potential attractiveness or otherwise of the recreation centre. It can be seen that the highest levels of admissions were in 2015-2016 with a steady decline to 2019-2020. It must however be noted that in 2019 the worst impacts of the pandemic were being felt through all local government leisure and recreation centres and that was particularly acute in 2019-2020. The figure for 2020-2021 has shown a bounce back but not to the levels experienced prior to the pandemic. It is however a concern that the centre was tracking in a negative direction prior to the pandemic emerging.
- The area which has shown a significant uplift even through the pandemic years is membership (including membership numbers per square metre of functional space). This area has been significantly improved to those membership figures achieved prior to the onset of the pandemic. It is to be noted that this is in spite of the gym and associated group fitness space being substandard.
- The LTS enrolments is a particular concern given the comments raised in the previous section. LTS has fallen to one third of the pre-pandemic enrolment levels. Even when taking into account the significant covid impacted year of 2019-2020, the enrolments are particular poor and highlight an area where a focus on growth should be considered. Given that LTS in the majority of recreation centres are significant income generators, the need to re-address this diminishing use will need to be addressed. Enrolments per square metre of water space should as a minimum be seeking to achieve a figure above 2 / 2.5. This would still be below the highest performing comparators.

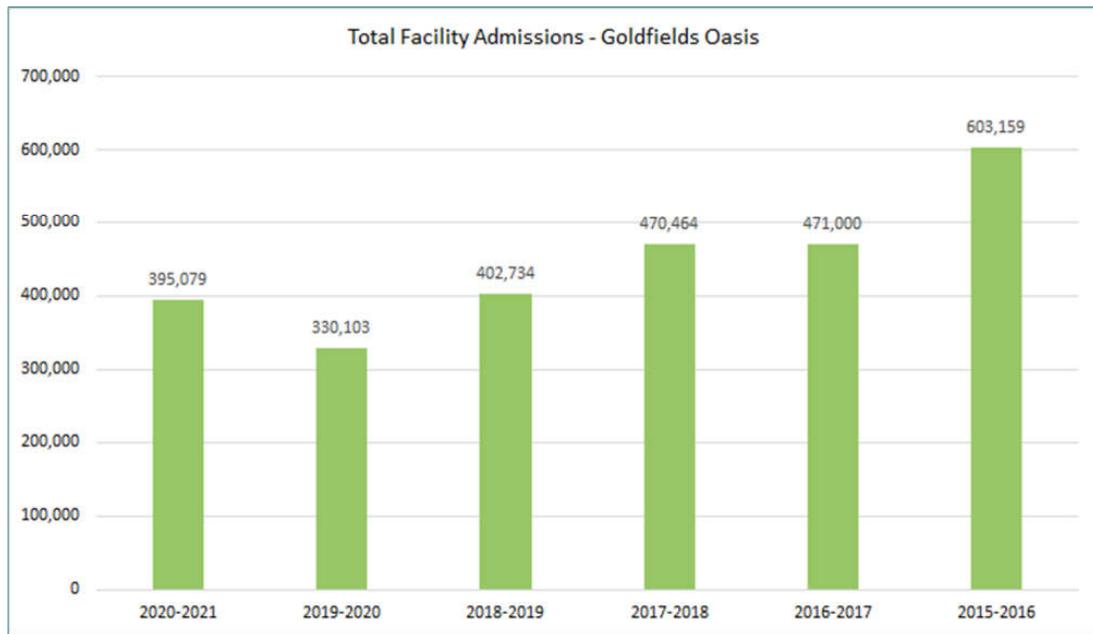


Figure 29: Goldfield Oasis Total Facility Admissions 2015-2021 (Source: PLA WA Benchmarking Data)

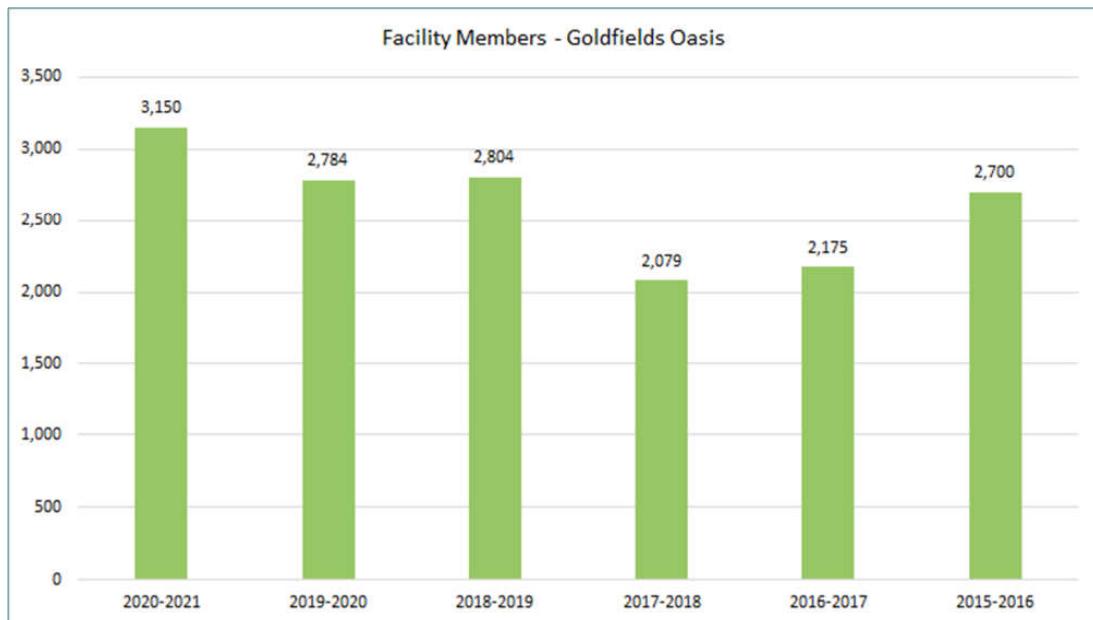


Figure 30: Goldfield Oasis Facility Memberships 2015-2021 (Source: PLA WA Benchmarking Data)

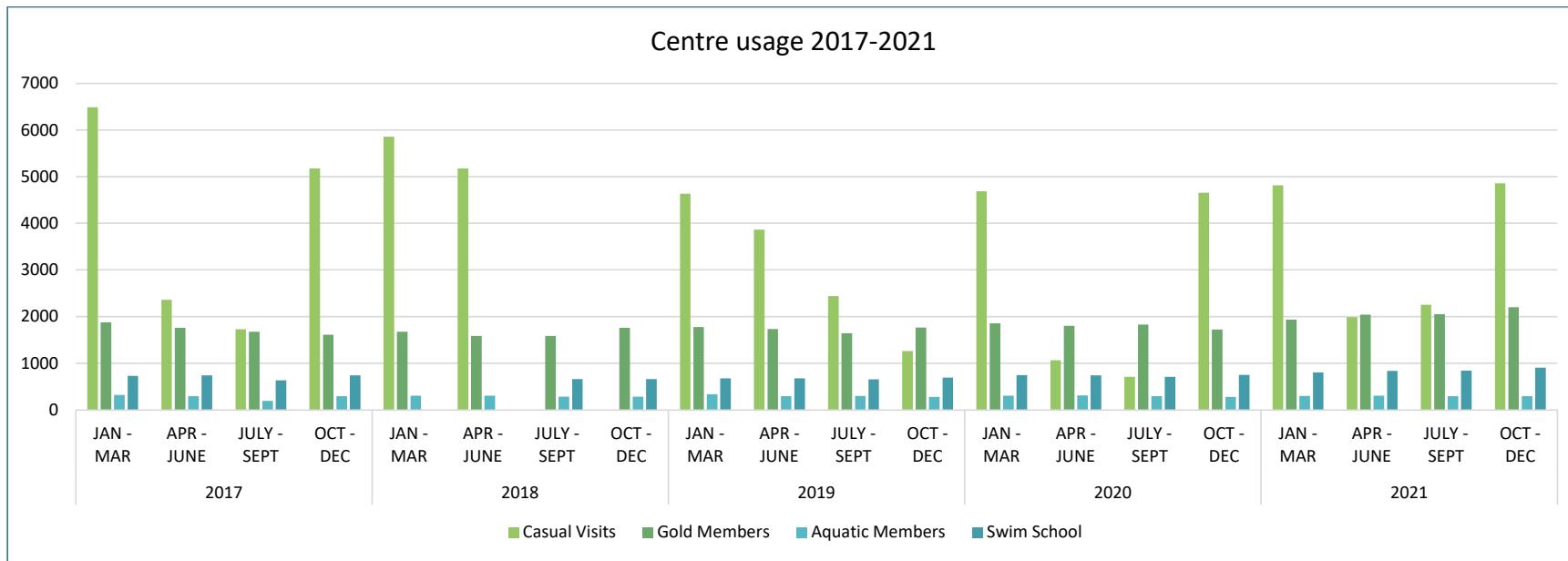


Figure 31: Quarterly centre usage 2017-2021

Table 26: Quarterly centre usage 2017-2021

	2017				2018				2019				2020				2021			
	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec																
<b>Casual Visits</b>	6485	2360	1727	5172	5855	5172			4632	3864	2440	1258	4685	1066	706	4654	4814	1988	2251	4858
<b>Gold Members</b>	1877	1758	1677	1612	1675	1585	1582	1758	1776	1733	1642	1763	1854	1801	1831	1722	1935	2042	2054	2199
<b>Aquatic Members</b>	319	295	190	295	304	304	284	284	334	294	298	279	304	310	291	280	301	302	292	291
<b>Swim School</b>	730	739	634	739			659	659	674	676	654	692	743	737	706	749	801	837	843	906

\* Statistics provided are an average of visits and memberships for each quarter

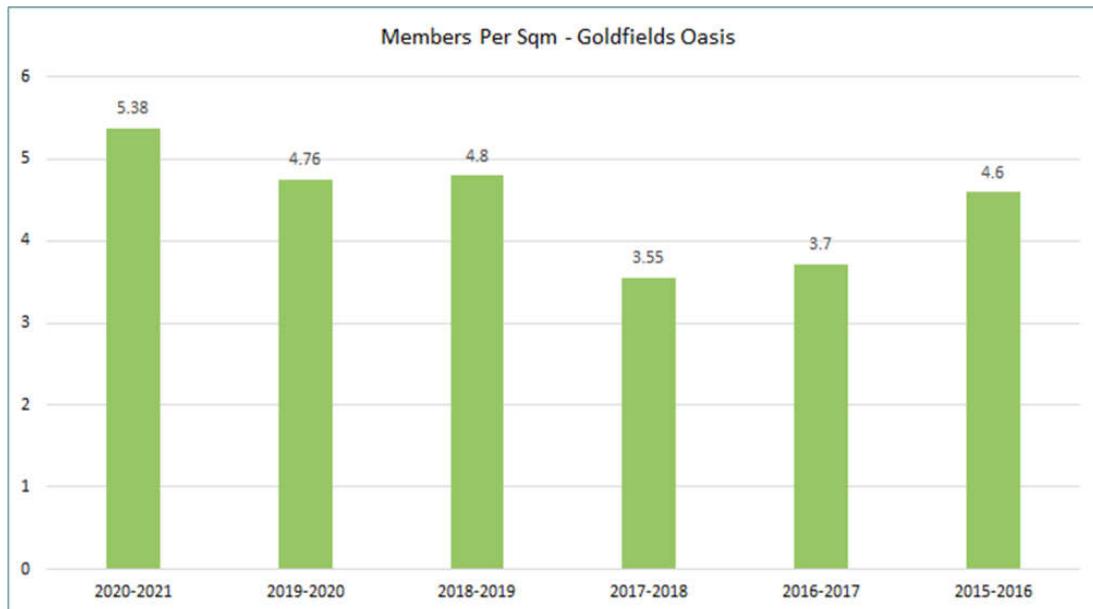


Figure 32: Goldfield Oasis Members per sqm 2015-2021 (Source: PLA WA Benchmarking Data)

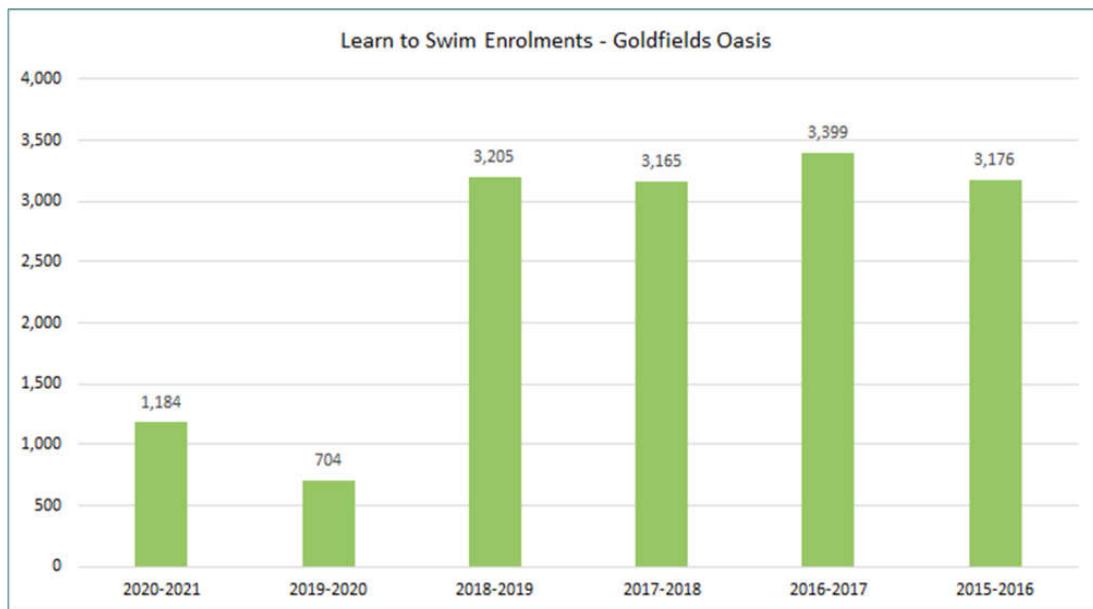


Figure 33: Goldfield Oasis Learn to Swim Enrolments per sqm 2015-2021 (Source: PLA WA Benchmarking Data)

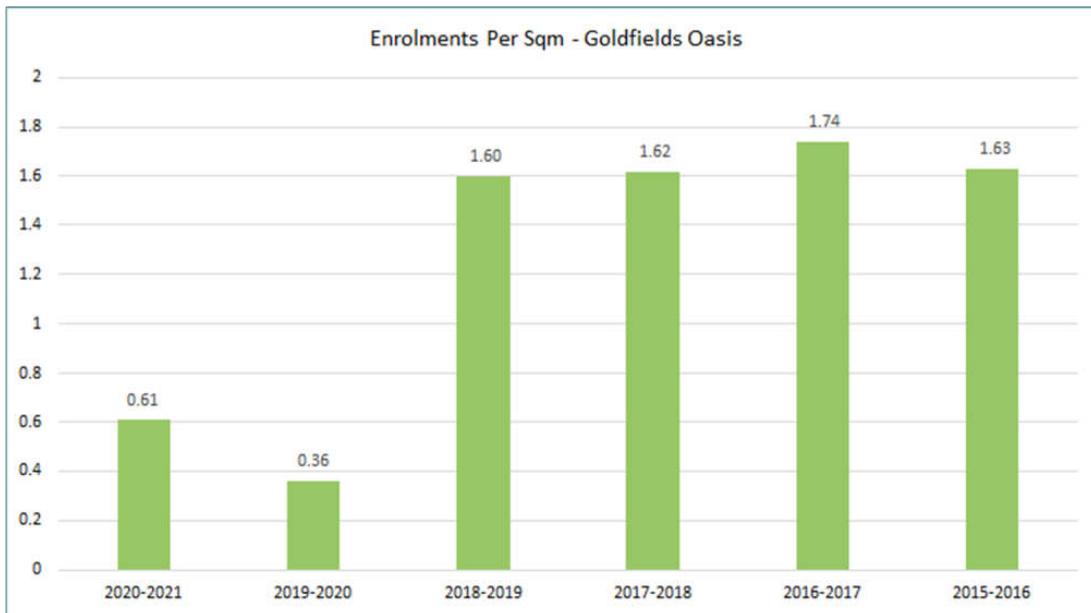


Figure 34: Goldfield Oasis Enrolments per sqm 2015-2021 (Source: PLA WA Benchmarking Data)

#### Comparative Operating Revenue

Comparative operating revenue is generally aligned to the throughput and attractiveness of recreation facilities. They are also related to the availability of space and the flexibility of that space. The key points to note are:

- Goldfields Oasis performs well in respect of operating revenue in comparison to similar size facilities.
- Income per visit is significantly higher than most other regional centres used for comparative purposes but only 50% of the highest performing centre.
- The overall operating cost of Goldfields Oasis is favourable when compared to other regional centres (excluding overheads and depreciation).
- When expenditure per visit is considered it can be seen that the overall level of subsidy per visit is much lower than the comparable centres at 80 cents with the exception of one centre which operates at a break-even level. This is reflective in the cost recovery data which shows that Goldfields Oasis recovers 89% of expenditure compared to one comparator which recovers 98% of expenditure. However the other four comparative centres have a cost recovery of 63% or less. The industry average is between 70% to 80%, therefore Goldfields Oasis performs at a reasonably efficient level currently. To achieve this level of return it would be assumed that the marketing budget would be far in excess of other comparable centres. While \$35k is expended annually, the actual return on the investment is considered high in comparison to other regional centres with similar or higher budget expenditure.
- Although the overall labour costs for the centre are comparable with similar regional centres the cost per FTE is significantly below the average for all other centres. This may be reflective of the employment of a high number of casual staff or contracted staff on low annual wage. At 43 FTE's the centre employs 8 or more people more than comparable regional recreation centres.
- The total subsidy at \$1.5m annually is high but is comparable with other regional recreation centres.

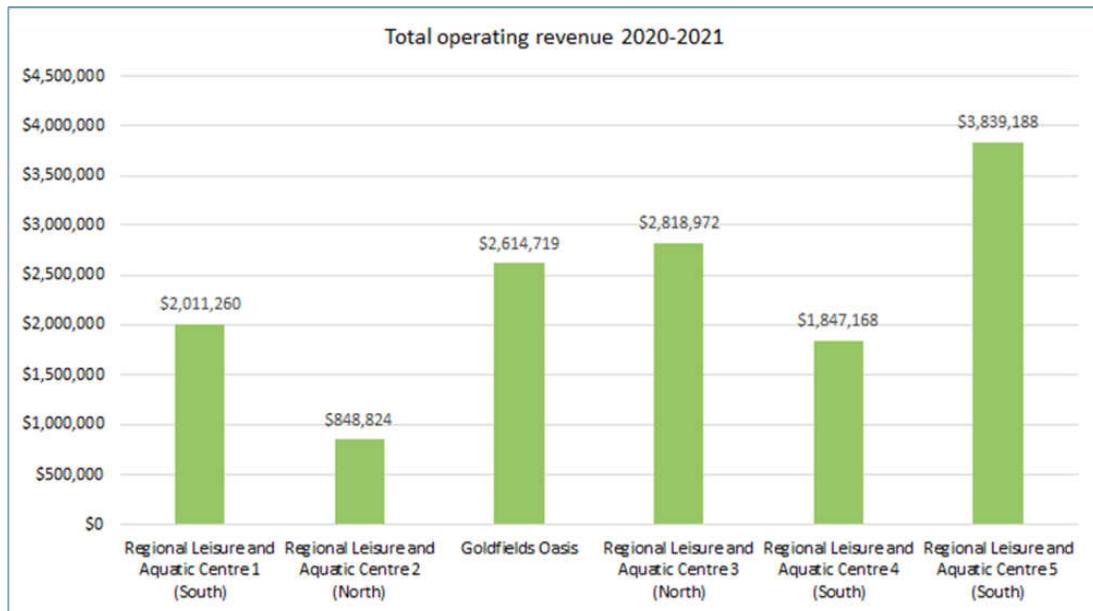


Figure 35: Goldfield Oasis Total Operating and Comparator Centres Revenue 2020-2021 (Source: PLA WA Benchmarking Data)



Figure 36: Goldfield Oasis and Comparator Centres Income per Visit 2020-2021 (Source: PLA WA Benchmarking Data)

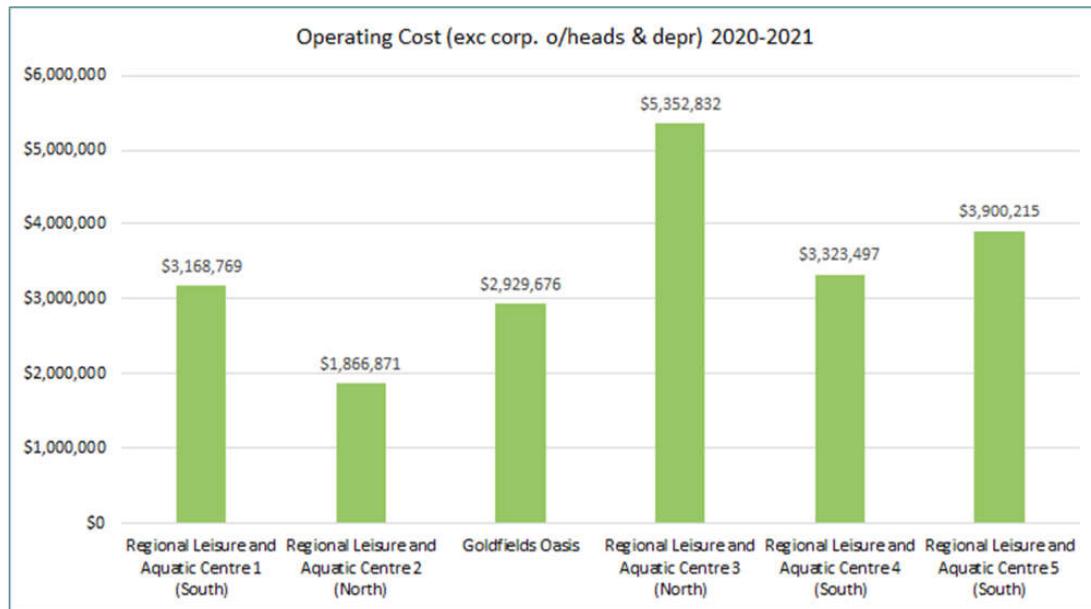


Figure 37: Goldfield Oasis and Comparator Centres Operating Cost 2020-2021 (Source: PLA WA Benchmarking Data)

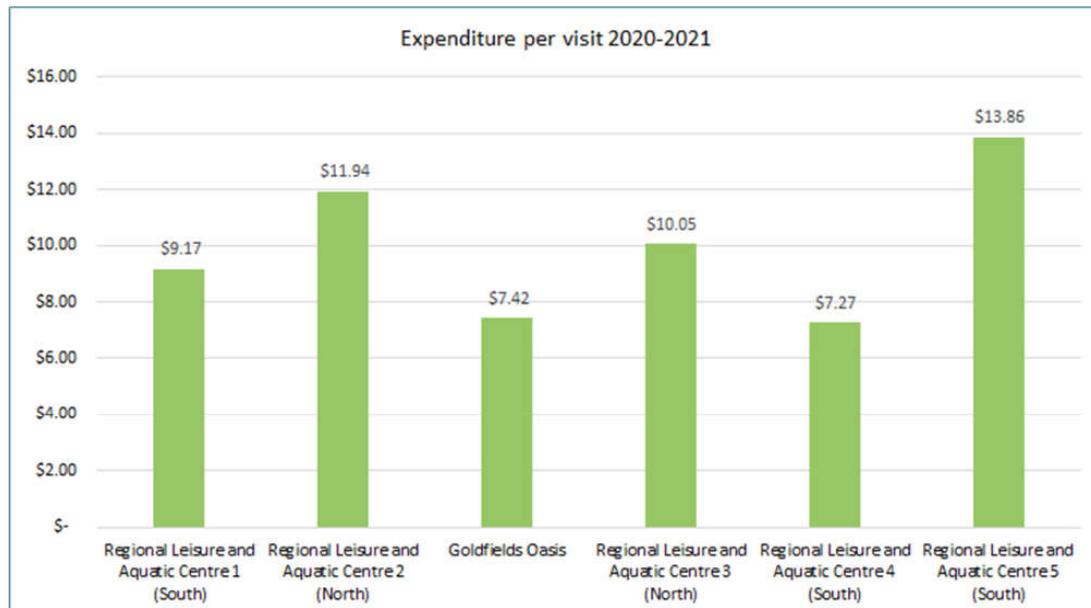


Figure 38: Goldfield Oasis and Comparator Centres Expenditure per Visit 2020-2021 (Source: PLA WA Benchmarking Data)

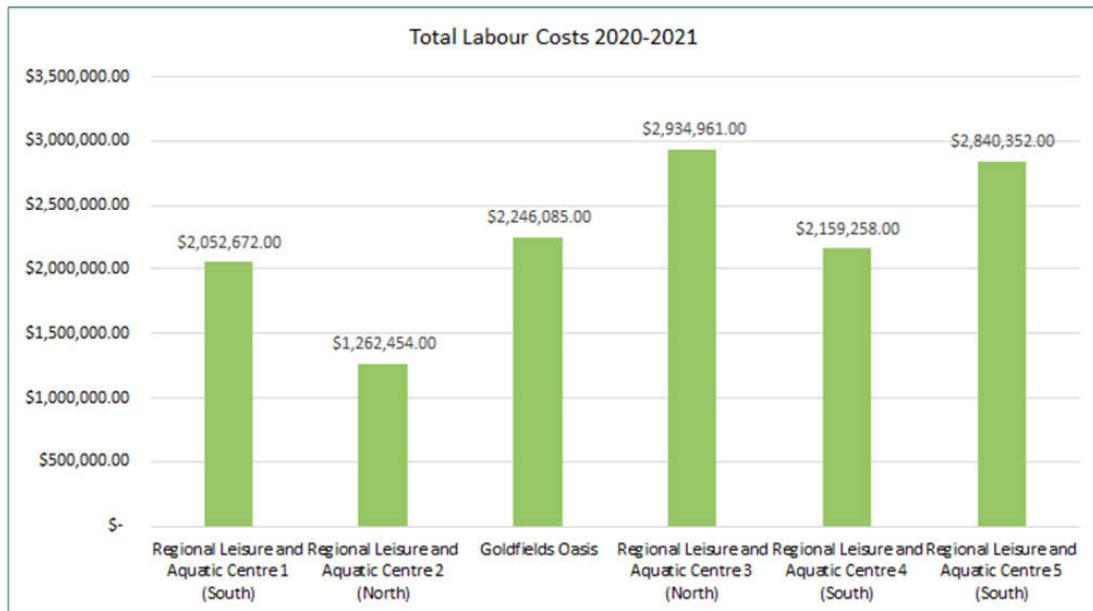


Figure 39: Goldfield Oasis and Comparator Centres Labour Costs 2020-2021 (Source: PLA WA Benchmarking Data)

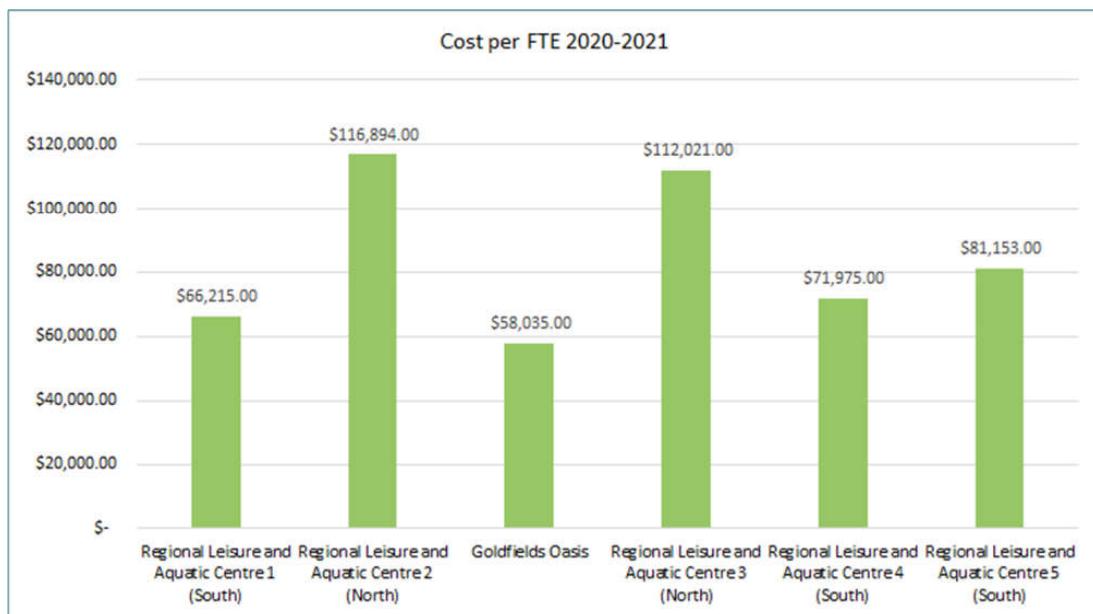


Figure 40: Goldfield Oasis and Comparator Centres Cost per FTE 2020-2021 (Source: PLA WA Benchmarking Data)

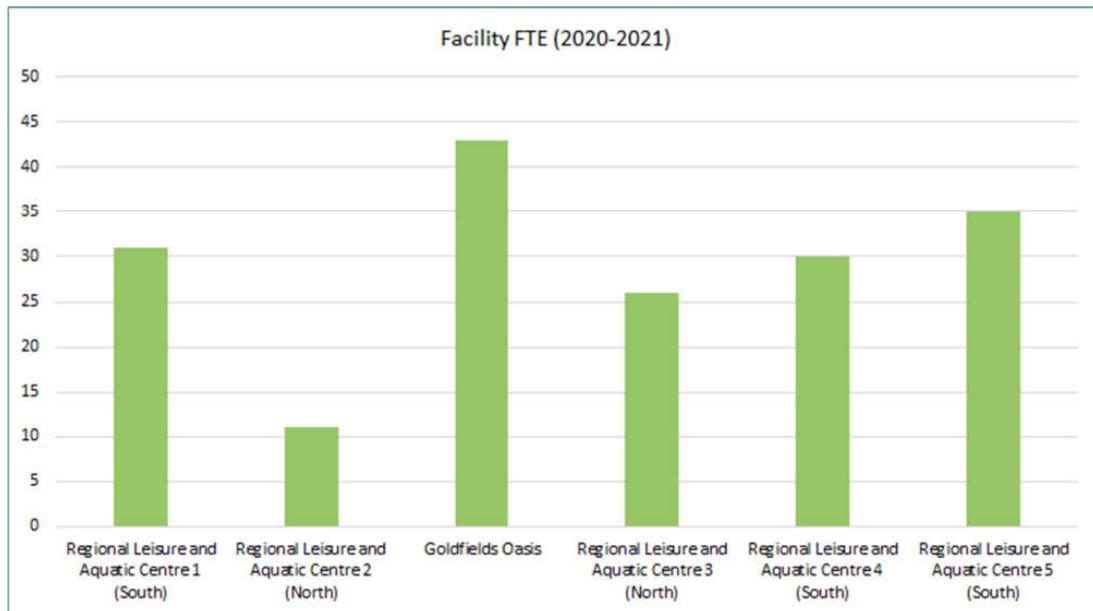


Figure 41: Goldfield Oasis and Comparator Centres Facility FTE 2020-2021 (Source: PLA WA Benchmarking Data)



Figure 42: Goldfield Oasis and Comparator Centres Marketing Expenditure 2020-2021 (Source: PLA WA Benchmarking Data)

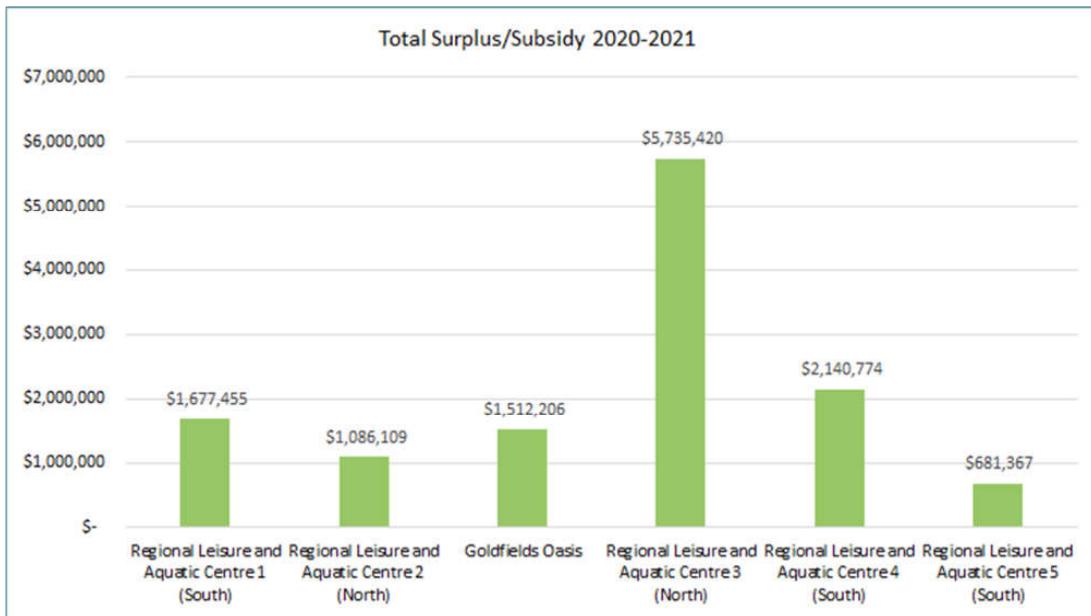


Figure 43: Goldfield Oasis and Comparator Centres Total Subsidy 2020-2021 (Source: PLA WA Benchmarking Data)

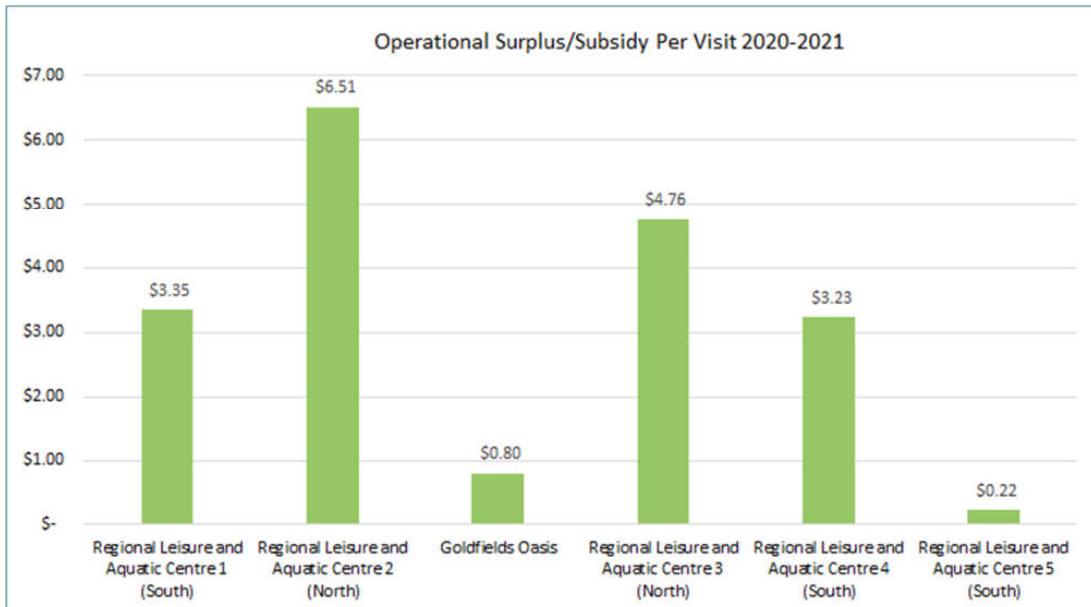


Figure 44: Goldfield Oasis and Comparator Centres Subsidy per Visit 2020-2021 (Source: PLA WA Benchmarking Data)

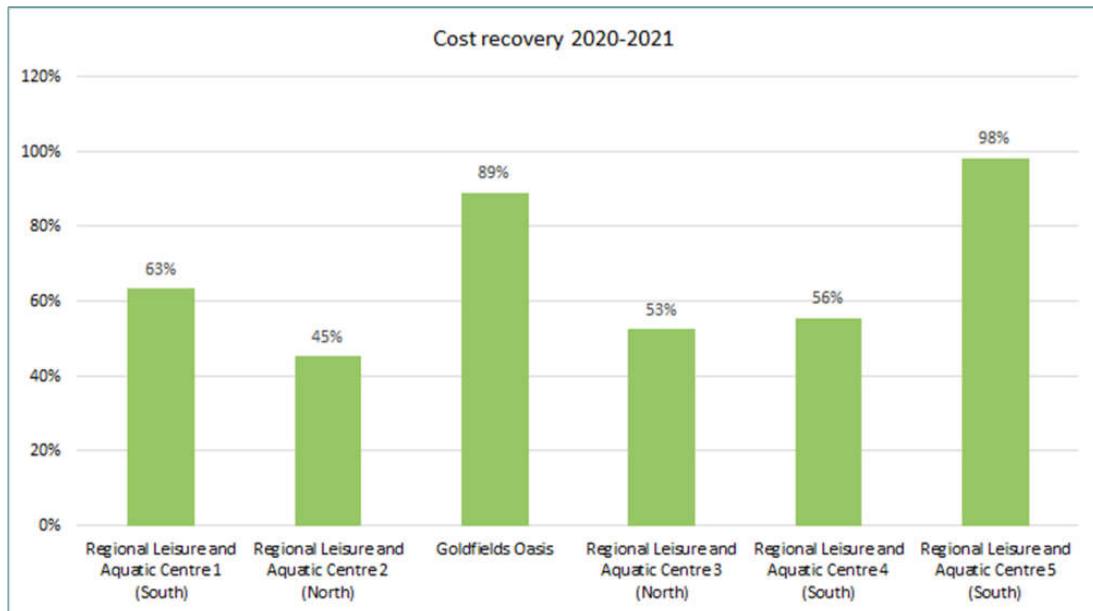


Figure 45: Goldfield Oasis and Comparator Centres Cost Recovery 2020-2021 (Source: PLA WA Benchmarking Data)

#### Utilities

The City have invested significantly in a range of sustainable initiatives at Goldfields Oasis. It would be anticipated that the benefit from such initiatives should be realised in reduced service and utility costs. The reports indicate:

- Water consumption at 25,000kl is higher than comparable regional centres and in particular in comparison to consumption per visit (with the exception of one other regional recreation centre).

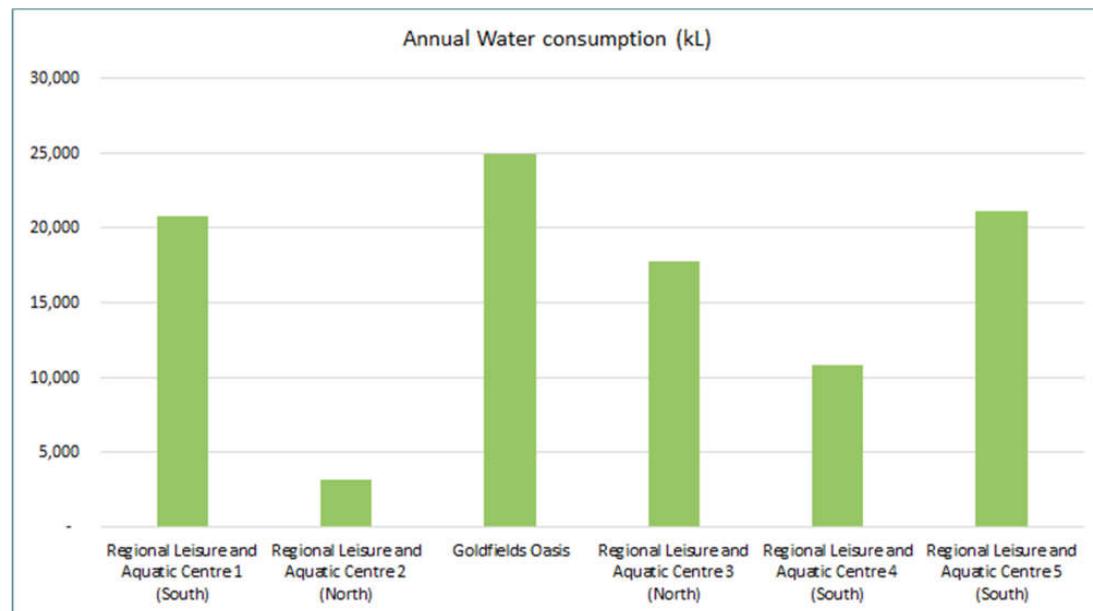


Figure 46: Goldfield Oasis and Comparator Centres Annual Water Consumption 2020-2021 (Source: PLA WA Benchmarking Data)

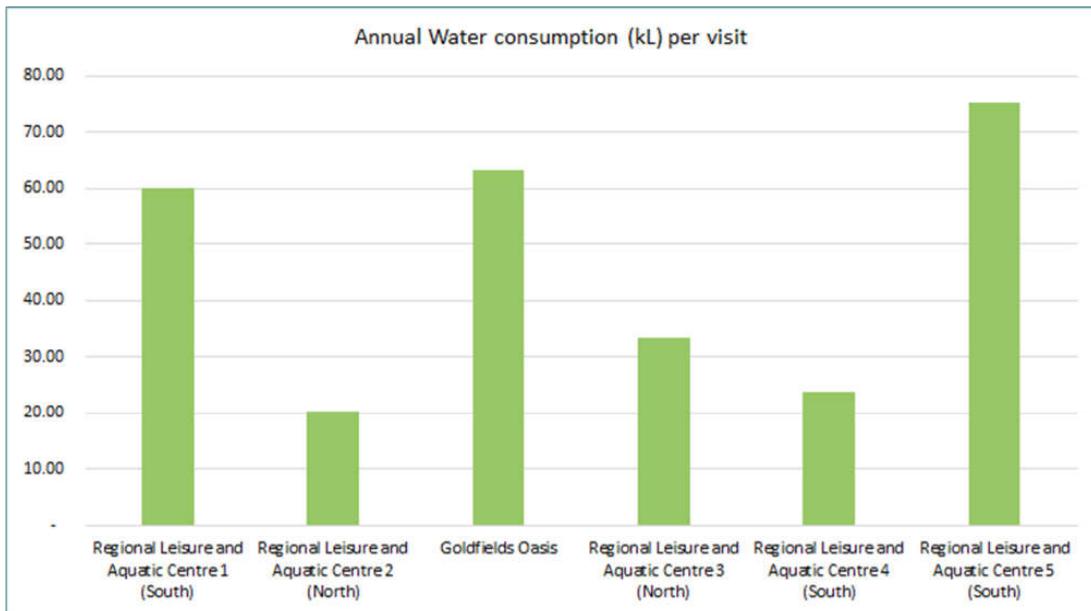


Figure 47: Goldfield Oasis and Comparator Centres Annual Water Consumption per Visit 2020-2021 (Source: PLA WA Benchmarking Data)

- Annual gas consumption at Goldfields Oasis is relatively modest in comparison to other regional recreation centres in terms of overall consumption and consumption per visit.

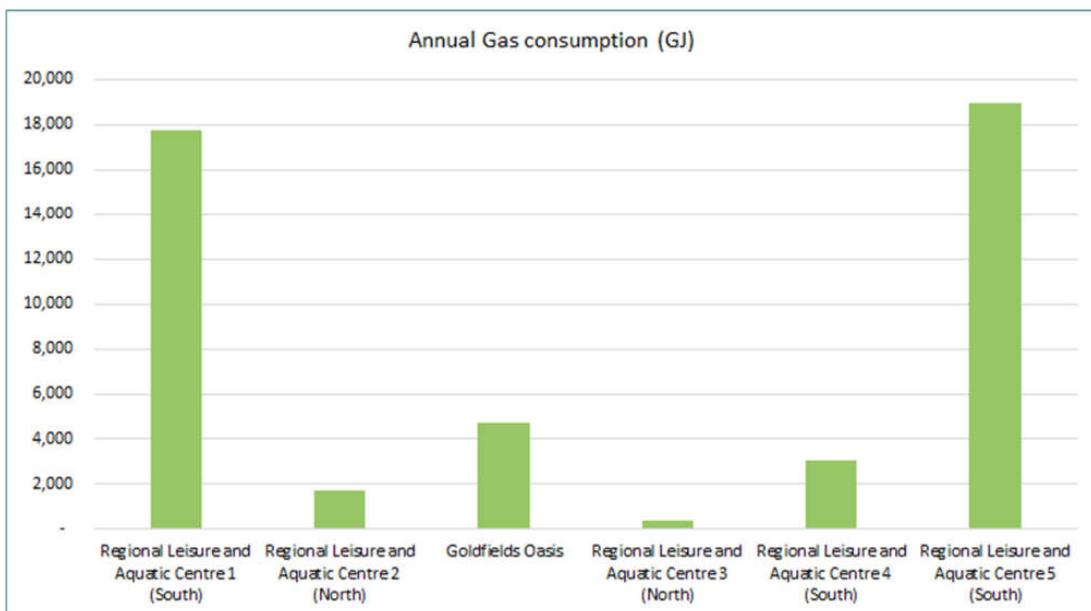


Figure 48: Goldfield Oasis and Comparator Centres Annual Gas Consumption 2020-2021 (Source: PLA WA Benchmarking Data)

- Similarly annual power consumption at Goldfields Oasis is low in comparison to other regional centres which is reflected further in the annual power consumption per visit which comes in at just above \$3.30.
- Most notable is the comparison from Utility bills on an annual basis at Goldfields Oasis since 2015. This shows that but for the most affected covid year of 2019-2020, overall water consumption annually has been tracking downwards.

- A concerning trend is the annual use of water per visit which has been consistently tracking upwards and, not surprisingly, did not show a decline in the most severely impacted covid 19 year. There has however been a slight decline in the year following, but it is too early to confirm whether this is a trend.
- Annual gas consumption has been showing a gradual decline over the past three years albeit that the overall gas consumption has risen in 2020-2021 compared to the previous covid compromised reporting year.

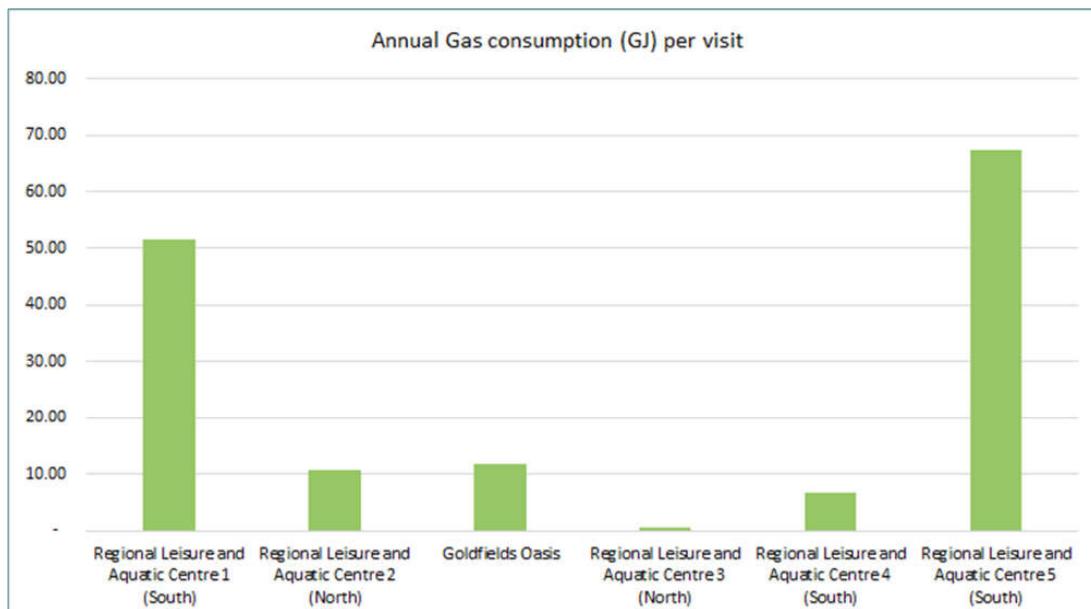


Figure 49: Goldfield Oasis and Comparator Centres Annual Gas Consumption per Visit 2020-2021 (Source: PLA WA Benchmarking Data)

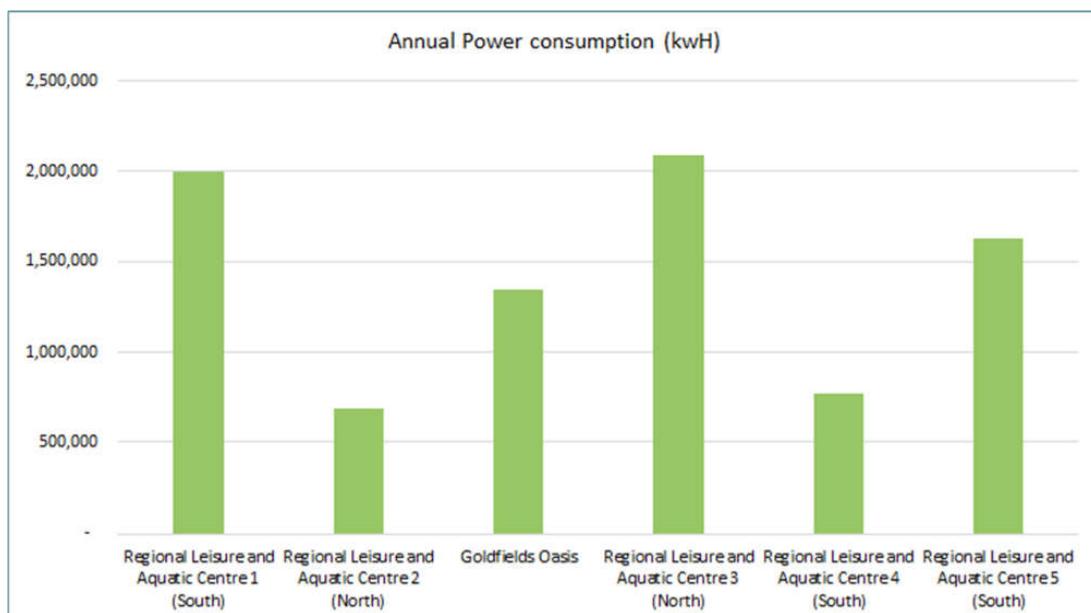


Figure 50: Goldfield Oasis and Comparator Centres Annual Power Consumption 2020-2021 (Source: PLA WA Benchmarking Data)

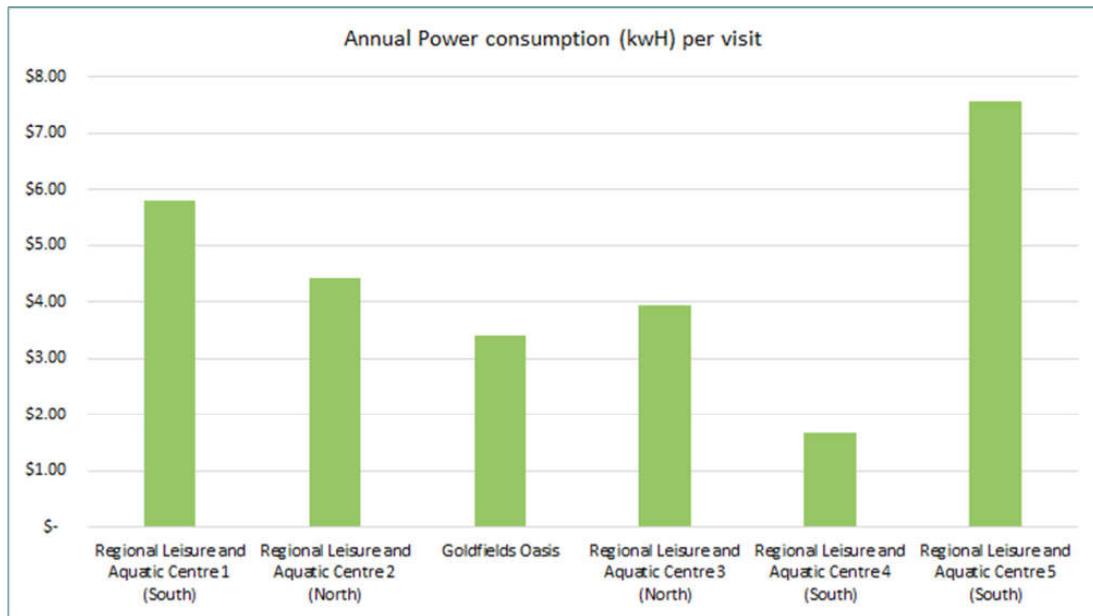


Figure 51: Goldfield Oasis and Comparator Centres Annual Power Consumption per Visit 2020-2021 (Source: PLA WA Benchmarking Data)

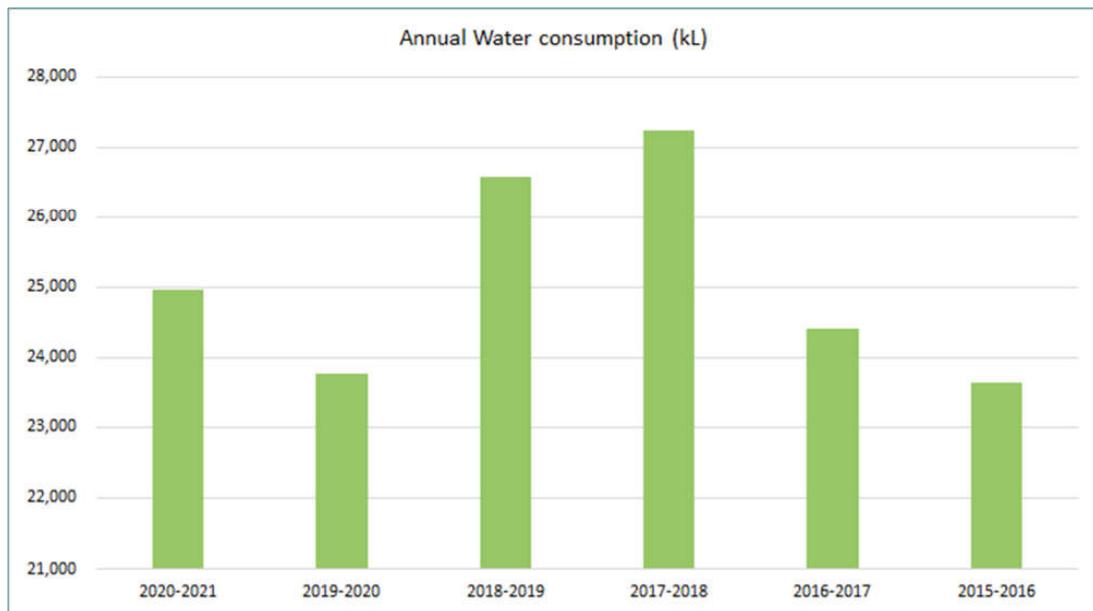


Figure 52: Goldfield Oasis Annual Water Consumption 2015-2021 (Source: PLA WA Benchmarking Data)

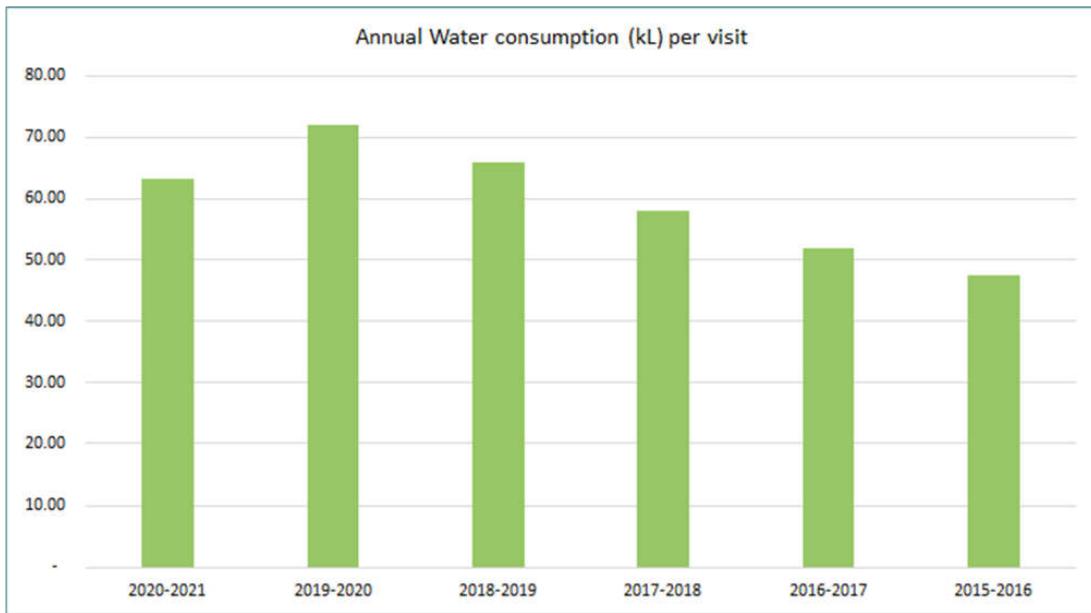


Figure 53: Goldfield Oasis Annual Water Consumption per Visit 2015-2021 (Source: PLA WA Benchmarking Data)

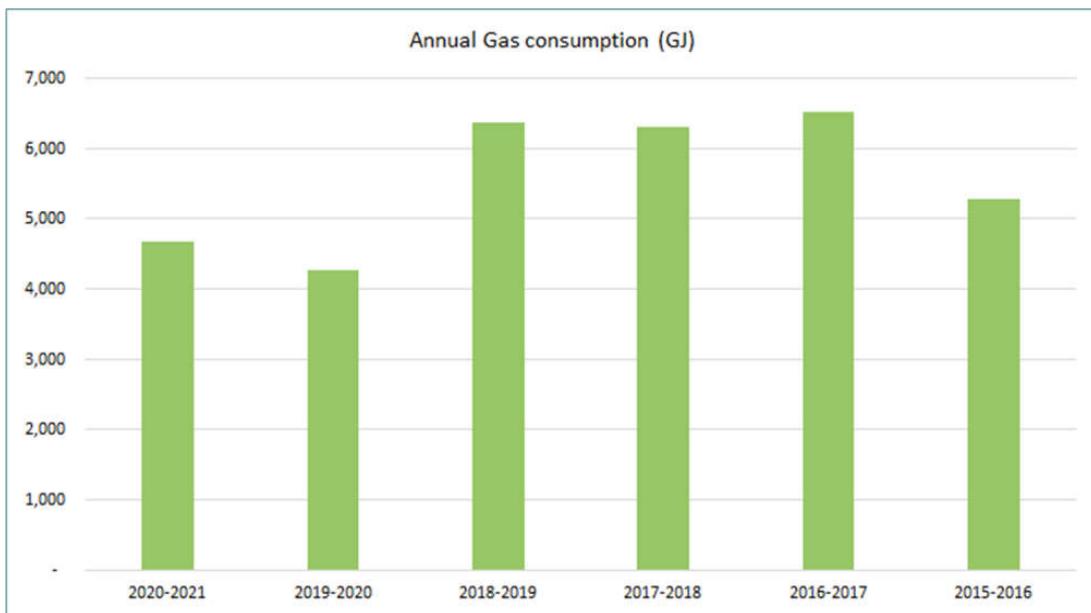


Figure 54: Goldfield Oasis Annual Gas Consumption 2015-2021 (Source: PLA WA Benchmarking Data)

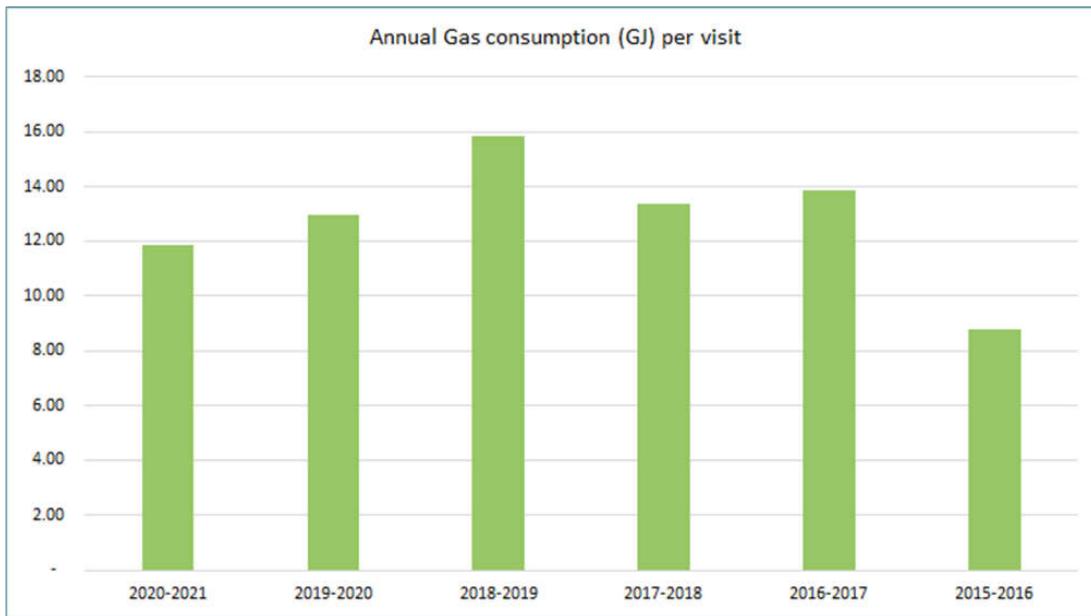


Figure 55: Goldfield Oasis Annual Gas Consumption per Visit 2015-2021 (Source: PLA WA Benchmarking Data)

- Annual power consumption has shown a gradual decline since 2017-2018 until a gradual climb in 2020-2021. The most telling statistic is annual power consumption per visit which after a gradual climb up to 2019-2020 has shown a gradual decrease in the last reportable year. Again, it is too early to determine whether this is a trend or an operational anomaly.

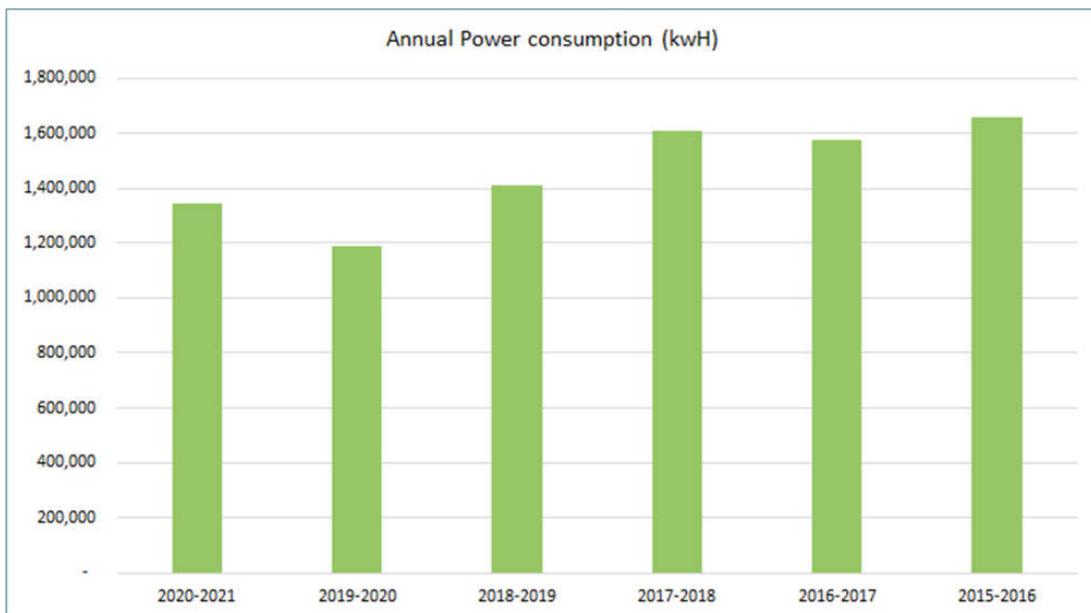


Figure 56: Goldfield Oasis Annual Power Consumption 2015-2021 (Source: PLA WA Benchmarking Data)

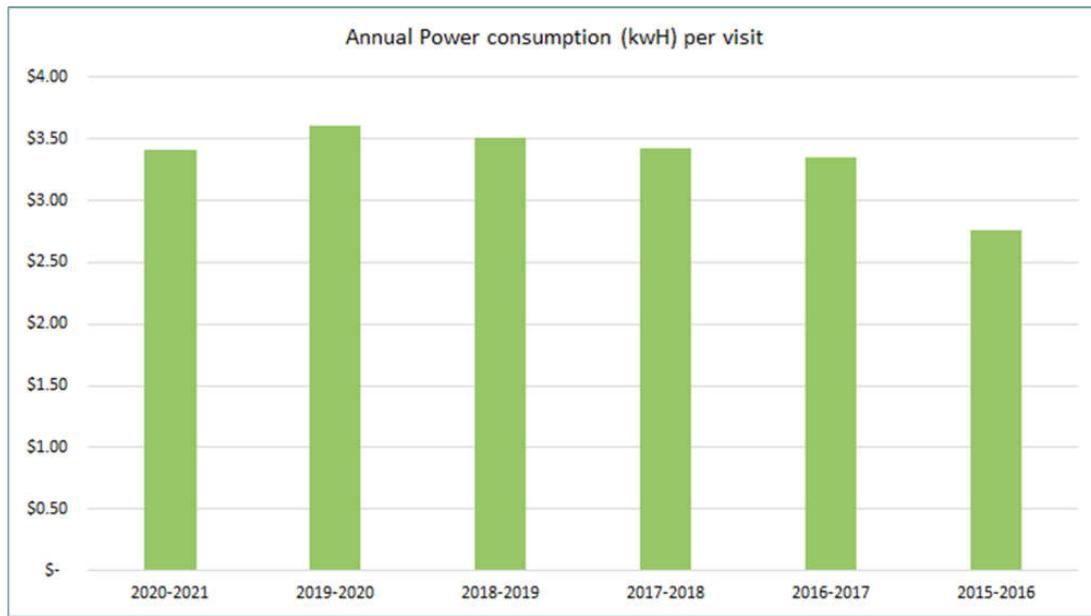


Figure 57: Goldfield Oasis Annual Power Consumption per Visit 2015-2021 (Source: PLA WA Benchmarking Data)

#### Profit and Loss Accounts

The profit and loss accounts related to each service area within Goldfields Oasis provide an indication of where the likely income generating areas are and those which are heavily subsidised. It is important to understand whether the centre is meeting its objectives in providing opportunities for all residents to maintain a high level of personal health, fitness and wellbeing. It is to be noted:

- The Health Club consistently achieves a profitable return even in the 2019-2020 covid impacted year. The last two financial years indicates a substantial increase in income which is probably reflective of the increase in membership and focus of the Recreation Centre on driving up membership levels associated with the gym. The increase in 2020-2021 was 69% (which can be partly attributed to moving away from severe Covid restrictions) while in 2021-2022 the increase was up by 30.6%. This indicates a high demand for gym based activities and the success of Goldfields Oasis recently adjusting services to meet the needs of customers.
- Aquatics overall operate at a loss with high income generating activities such as LTS offsetting the heavily subsidised activities such as lap swimming which occupies space but generates low levels of financial return for the time in the water. The covid impacted year performed poorly and is probably reflective of the closures and limitations placed on accessibility when re-openings occurred. The concern is the high level of relative subsidy expressed in the last financial year which saw a deficit in excess of \$100k.
- Swim school continues to operate profitably with the income being annually secured term income to comply with the school syllabus and lack of accessibility to alternative good quality aquatic space. There was a slight downturn however in the last financial year.
- Events and bookings are shown to consistently run at a loss with 2019-2020 operating on the basis of a lower level of loss the previous or subsequent years due to events have not been able to operate. The 2021-2022 year however saw the lowest deficit experienced across all years.
- The kiosk provides a marginal level of income which is partly due to the limitations placed on the recreation centre which has sub-leased the café to a commercial operator. Café's / kiosks are invariably loss makers or at best break-even and generally are not profitable for local governments to manage. Often they will take key staff off the pool deck or administrative duties in order for the service to be fulfilled.
- The stadium provides a reasonably positive return on investment but not at the level of the aquatic space which is where a future focus on the facilities development should be concentrated.
- The creche is a typical loss leader to enable carers to take part in gym / fitness activities on weekday mornings / early afternoon and on Saturdays. This is not dissimilar to other recreation centres which seek to

subsidise gym activity to provide respite for carers and increase the general health, fitness and wellbeing of a community.

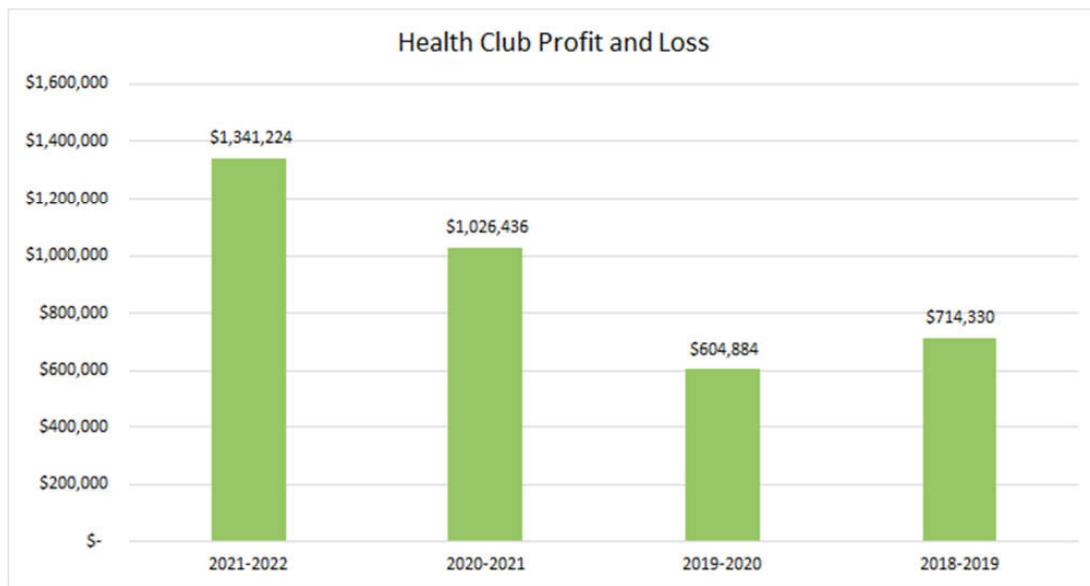


Figure 58: Goldfield Oasis Health Club Profit and Loss 2018-2022 (Source: City of Kalgoorlie-Boulder Annual Report)



Figure 59: Goldfield Oasis Aquatics Loss 2018-2022 (Source: City of Kalgoorlie-Boulder Annual Report)



Figure 60: Goldfield Oasis Swim School Profit and Loss 2018-2022 (Source: City of Kalgoorlie-Boulder Annual Report)



Figure 61: Goldfield Oasis Events Loss 2018-2022 (Source: City of Kalgoorlie-Boulder Annual Report)

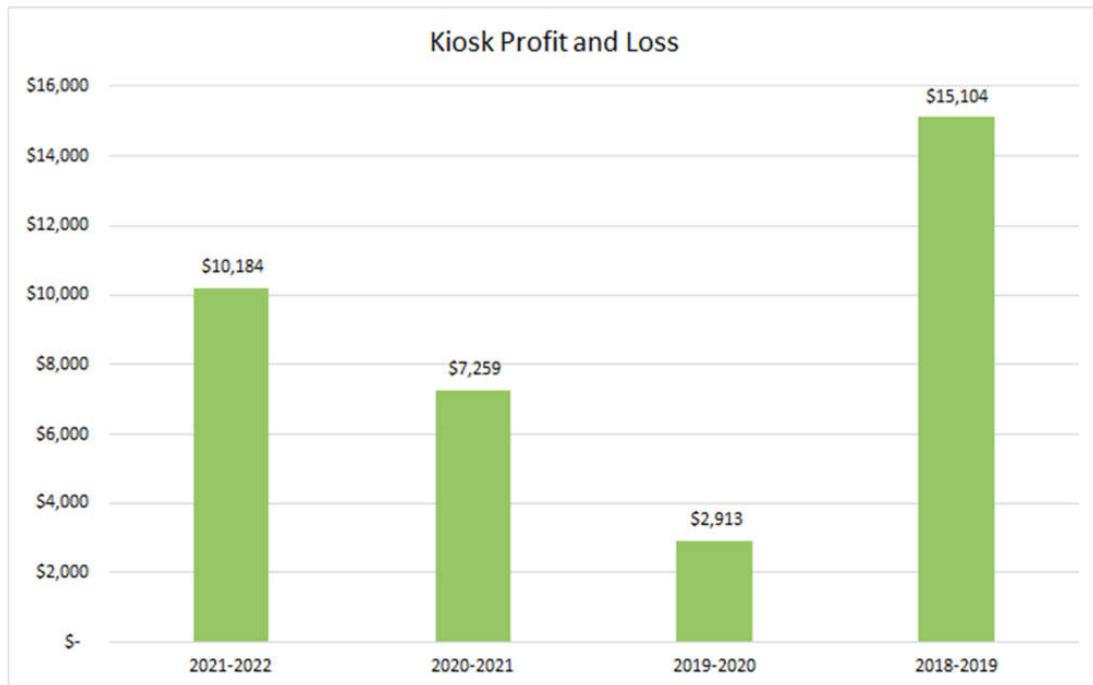


Figure 62: Goldfield Oasis Kiosk Profit 2018-2022 (Source: City of Kalgoorlie-Boulder Annual Report)



Figure 63: Goldfield Oasis Stadium Profit 2018-2022 (Source: City of Kalgoorlie-Boulder Annual Report)

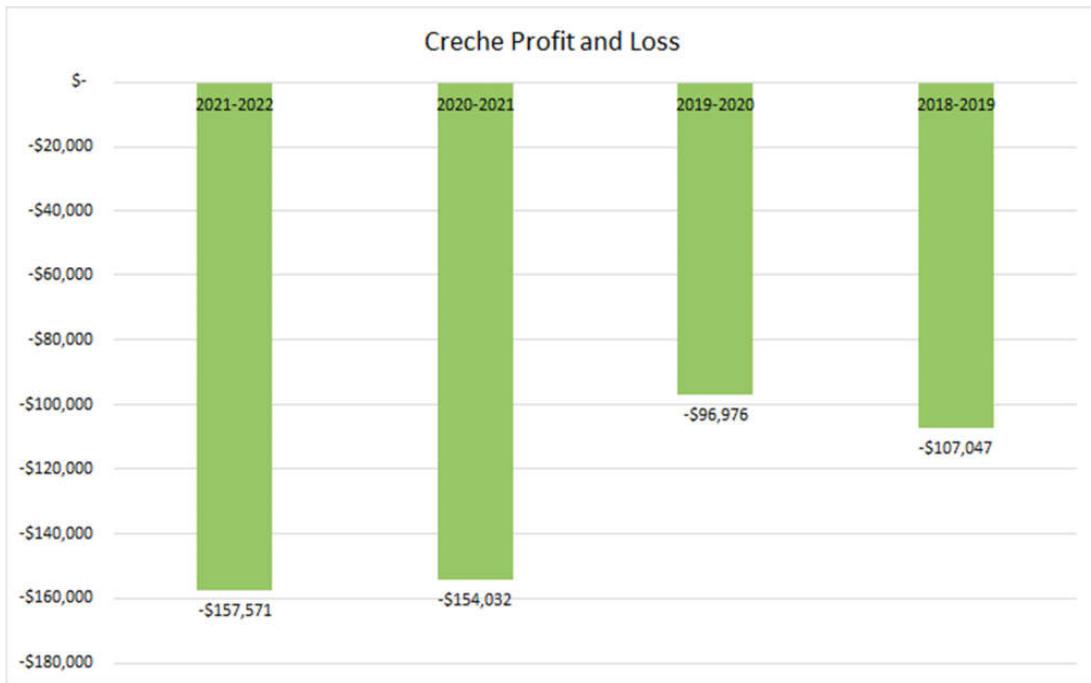


Figure 64: Goldfield Oasis Creche Loss 2018-2022 (Source: City of Kalgoorlie-Boulder Annual Report)

- The overall operations loss in the main Covid affected years of 2019-2020 and 2020-2021 had been reducing as has the reception loss but in 2021-2022 this increased significantly to above 2018-2019 levels. The net loss overall including corporate overheads is consistently over \$2M with the last financial year at a deficit of \$2.6M, albeit \$200k below that experienced in 2018-2019. When the corporate overheads are taken out it can be seen that over the past four years, the operating deficit has declined, albeit with a slight increase over the past financial year.
- The level of subsidy per visit (excluding overheads) over the past two years has decreased dramatically to be commensurate with the reducing operating deficit (excluding overheads).



Figure 65: Goldfield Oasis Operations Loss 2018-2022 (Source: City of Kalgoorlie-Boulder Annual Report)

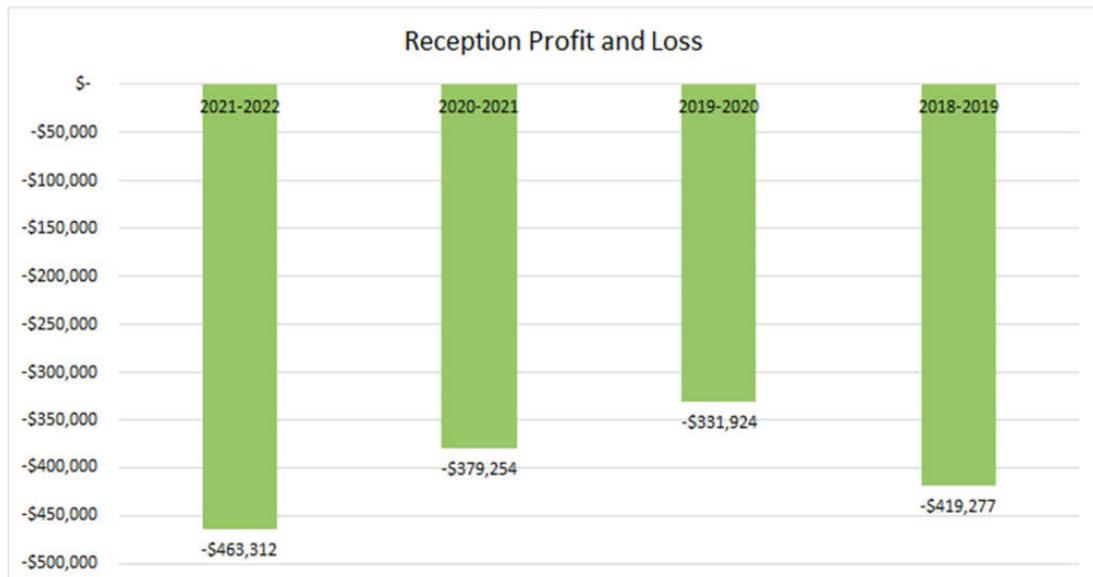


Figure 66: Goldfield Oasis Reception Loss 2018-2022 (Source: City of Kalgoorlie-Boulder Annual Report)

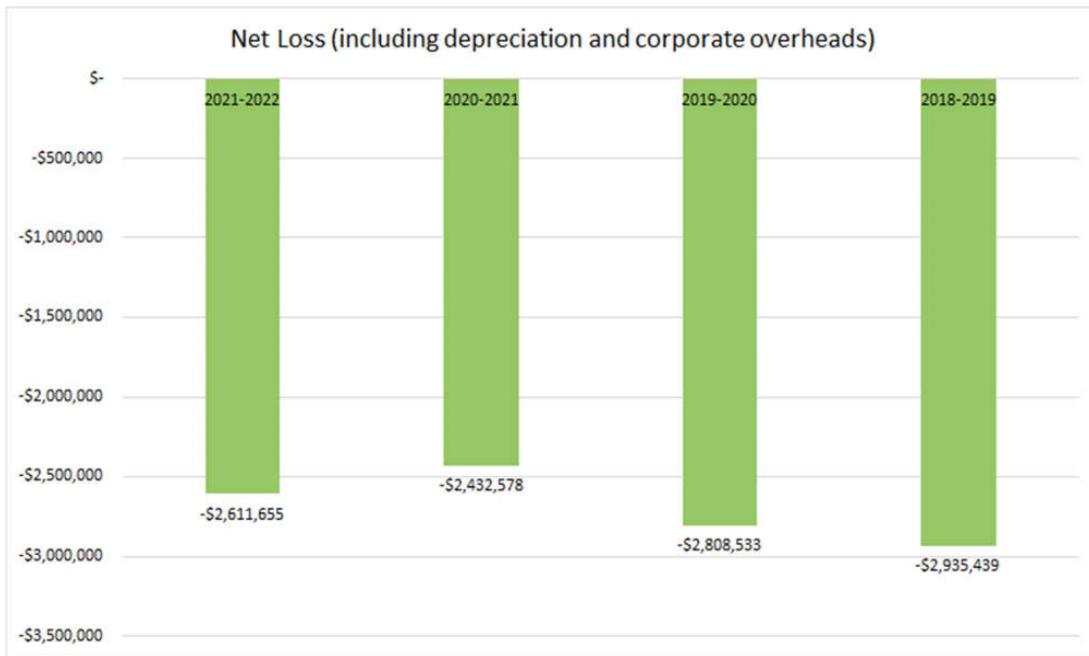


Figure 67: Goldfield Oasis Net Loss 2018-2022 (Source: City of Kalgoorlie-Boulder Annual Report)

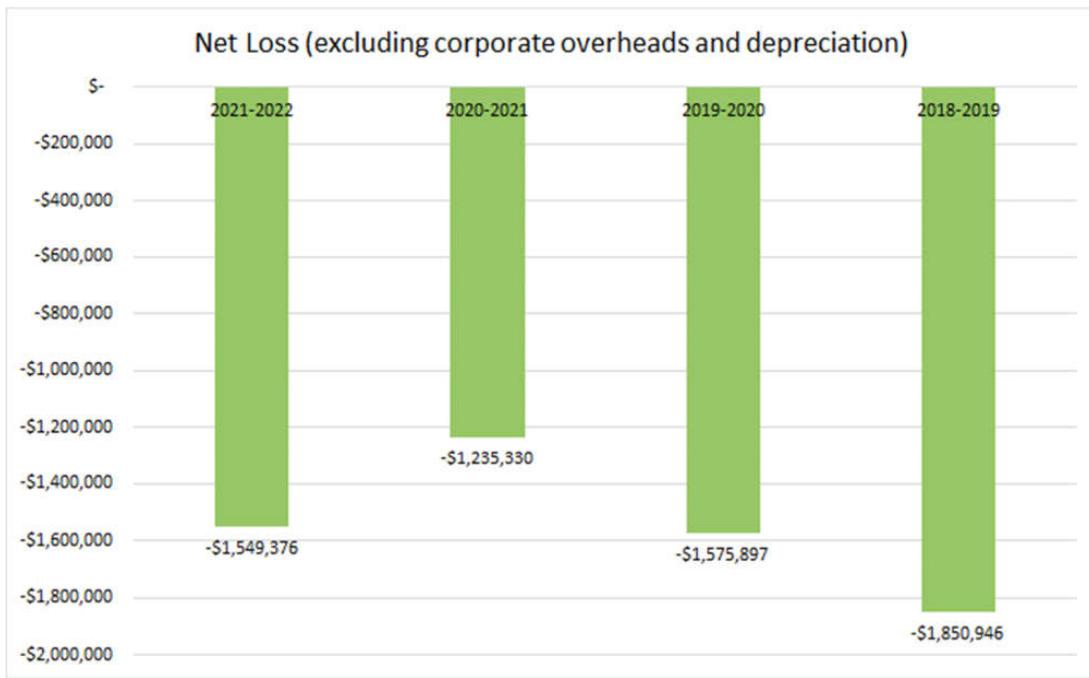


Figure 68: Goldfield Oasis Net Loss Including Depreciation and Corporate Overheads 2018-2022 (Source: City of Kalgoorlie-Boulder Annual Report)

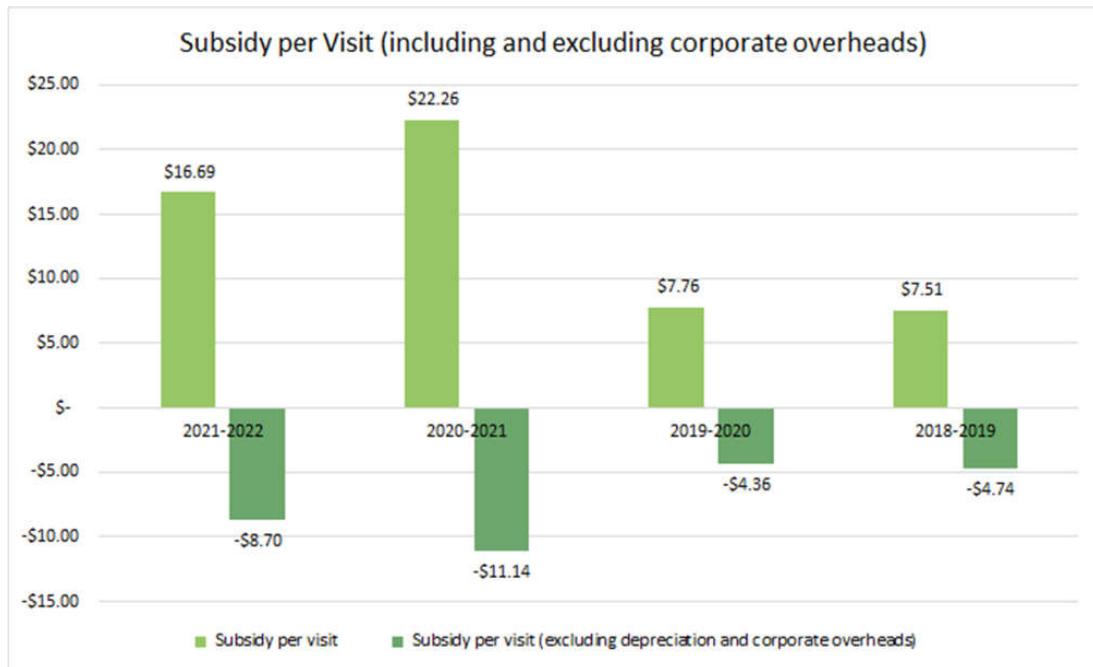


Figure 69: Goldfield Oasis Subsidies 2018-2022 (Source: City of Kalgoorlie-Boulder Annual Report)

- In respect of income against budget it can be seen that for the past year income has exceeded all previous years and is almost on parity with budgeted expectations. This follows the main covid impacted year of 2019-2020 which highlighted a negative return against budget of almost \$700k. Previous years had not seen such disparities.
- The covid affected year also significantly impacted upon the anticipated expenditure which was \$1.2M below budget. This would obviously have been controlled by the JobKeeper subsidy and reduced cost of employing casuals. Expenditure has been climbing significantly since 2019-2020 to its highest level in 2021-2022.

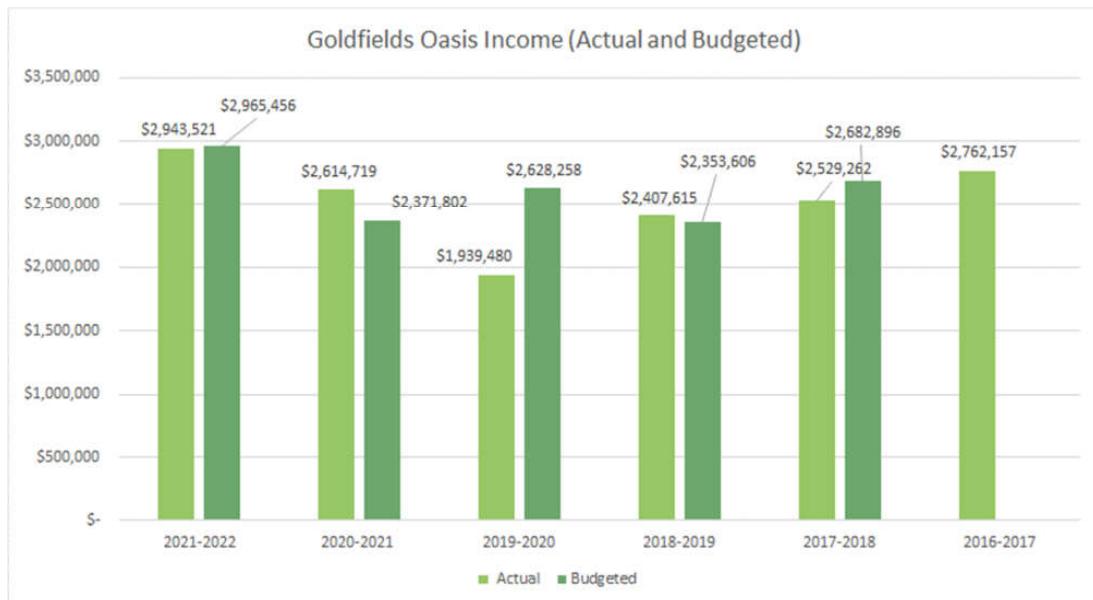


Figure 70: Goldfield Oasis Income – Actual v Budgeted 2018-2022 (Source: City of Kalgoorlie-Boulder Annual Report)

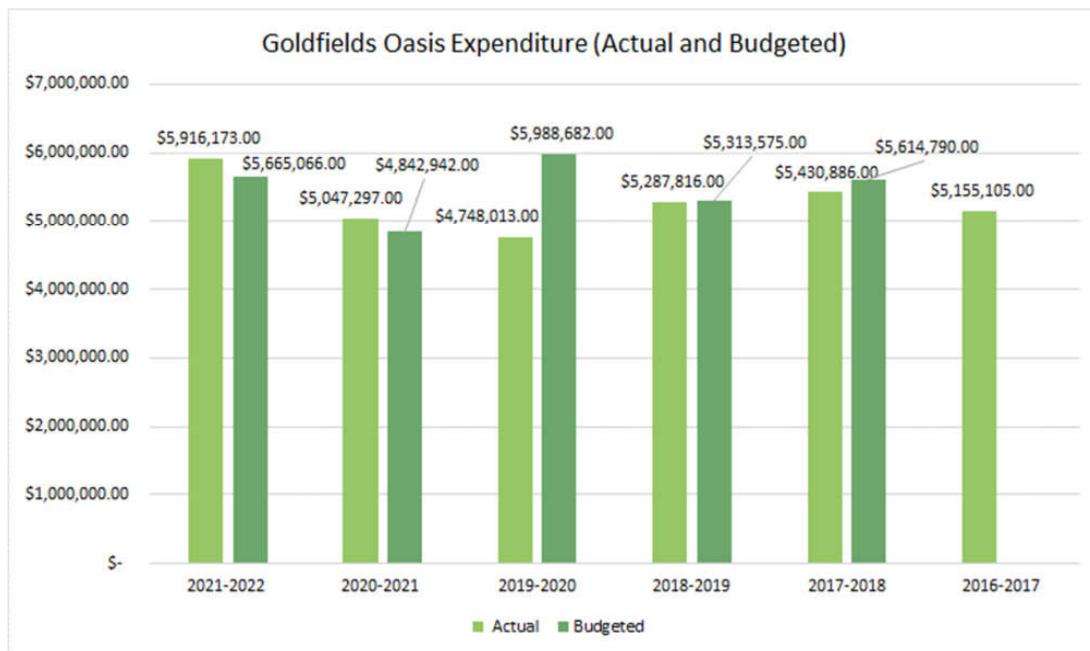


Figure 71: Goldfield Oasis Expenditure – Actual v Budgeted 2018-2022 (Source: City of Kalgoorlie-Boulder Annual Report)

## Appendix 5: Benchmarking

### The Future of Recreation Leisure and Aquatic Centres

The following overarching trends can be deduced from emerging leisure and aquatic centre projects which are seeking to future proof redeveloped, modernised or newly developed infrastructure:

- Creation of a ‘One Stop Shop’: A large range of activity areas at the one site to maximise use and assist in sharing the costs.
- Reduce Operating Losses: The need to consider a mix of community and commercial activities at one site to offset traditional local government operating costs.
- Programmable Spaces: The need to offer and refresh programs, scheduling and memberships to address retention rates and keep users coming back.
- All Age and Interest Centres: When developing multi-functional leisure and recreation centres, there is a need to develop facilities for the broadest range of people to accommodate changing demographics within a given catchment area.
- Community/Social Hub: The requirement to offer quality food, beverage, social and entertainment spaces to keep people at the venue/leisure centre for long periods to provide social connectivity and increase opportunities to attract secondary spend.

### Generic Facility Development Trends

The following highlights the generic trends facing local governments in the delivery of community infrastructure and managing existing facility stock:

- There is a proliferation of ageing infrastructure in need of replacement across most Local Government jurisdictions.
- Pressures facing community groups in declining volunteers and increased risk management requirements.
- The need for modern facilities that meet statutory building requirements.
- The importance of fully costing out asset management plans and future proofing expenditure (including lifecycle costing) is becoming more critical.
- Increased expectations of people in relation to the quality of provision of infrastructure.
- The move from organised sport and club based activities to more generic and independent fitness activities, particularly as people age.
- The value of community infrastructure in dealing with:
  - Mental Health and Wellbeing
  - Physical health
  - Maintaining social connectivity
- The increasing use of information technology and capability of apps to connect people across a range of spatial and activity areas.

### Design Trends

The following highlights selected design trends which are explained in greater detail at Appendix E. For any community recreation centre to be effective the following design trends are important:

- Ideally it should be central to its catchment and provide equitable access.
- It should be highly visible.
- The capability for integrated/co-located service delivery should be maximised.

- Multiple-use and multi-activity spaces are inherent in the design.
- The infrastructure should respond to social need.
- The building should be inclusive and welcoming.
- It should contribute to the public domain and sense of place.
- Locations adjacent to public open space provide greater opportunity for integration of activities and connectivity.
- Connected to public transport, pedestrian and cycling network.
- Be of sufficient size and design to enable expansion and adaptation as the community needs and demographics change over time.
- It should be developed to an acceptable financial and environmentally sustainable way in accordance with council policy and strategic community plan objectives.
- Access both within and external to the building should be safe and secure.

## Aquatic Facility Case Studies

Case studies referencing aquatic and recreation centres have focused on developments which have involved significant modernisation, refurbishment and replacement of infrastructure. The section provides an overview of Western Australian and eastern states models related to existing facilities which have been upgraded and modernised to meet changing customer requirements, demographic influences and emerging trends. The critical considerations are:

- Being clear of the vision and the service focus of the facility is important.
- The combination of sporting infrastructure and community health and wellbeing is considered to be a good strategic fit for sport and recreation facilities.
- Combining infrastructure with information technology and capability is important to sustain an engaged community.
- Invariably the facilities require a high level of foot traffic to ensure financial viability. By combining a variety of uses across all age ranges, cultures and family circumstances ensures that they are highly trafficked.
- The combination of services and user groups provides a greater ability to attract external funding and sponsorship.

The lessons which can be learnt from such processes are:

- Master planning is critical and should be undertaken in advance of any short-term decision making to avoid compromising future development and income generating opportunities.
- The provision of a diverse range of changing infrastructure to cater for all customer needs and to retain memberships is critical. The general ambience and flexibility of facilities is a major contributor to customer retention.
- The size of health club/gym is important in attracting and retaining a strong membership and customer base. In particular a wide range of cardio and dead weight equipment is required to attract a diverse user group.
- Where developments have been undertaken on an existing footprint, inevitably, there have been compromises. It is important to fully plan any infrastructure and identify potential risks early in the process.
- Challenges have occurred where a condition audit has not been undertaken. It is important when developing infrastructure onto or within an existing building that the condition is known and potential cost-blows are managed effectively.
- Wherever possible complimentary infrastructure should be located adjacent and where possible share supporting infrastructure. The division of wet and dry-side activities across a leisure centre creates additional administrative and security burdens. In addition, it has a direct implication on staffing levels

- As an important community service and income generator, Learn to Swim (LTS) activities should be a principle concern in the design of new or modernised infrastructure. Wherever possible a dedicated baby, toddler pool should be in an area which can be readily supervised and avoids direct entry into deep water.
- When considering extended infrastructure, consideration should be given to the expansion of plant and machinery. This may provide an opportunity to upgrade and relocate infrastructure to increase the site functionality.
- When undertaking modernisation, an extension or replacement infrastructure, consideration should be given to likely throughput at peak times and the car parking should be increased commensurate with that use.

## Trends in Gym and Fitness Industry

The gym and fitness industry has seen dramatic changes over the past decade with the move towards franchises and 24/7 gym openings. Key areas are referenced below:

- Staff wages made up the largest single component of costs to fitness business.
- Half of gym operator's income came from membership fees, with a quarter coming from personal training income.
- Word of mouth from existing members and clients and other fitness professionals are the channels through which personal trainers perceive most of their clientele to be coming.
- The growth in gyms across Australia since 2000 has been substantial and is continuing to expand.
- The most significant areas for growth were identified as:
  - 24 – hour clubs
  - Growing seniors market
  - Clubs offering memberships under \$10 a week
  - Online membership sign ups
  - Adult Obesity
  - Child obesity
  - Personal Training
  - Outdoor Personal Training
  - Online bookings for classes
  - Recognised staff qualifications
- The most common training trends were identified as:
  - Body weight training
  - High-intensity interval training
  - Educated, certified and experienced fitness professionals
  - Strength training
  - Personal training
  - Exercise and weight loss
  - Yoga
  - Fitness programs for older adults
  - Functional fitness
  - Group personal training.

## Participation Trends

The Australian Sports Commission have recently completed research (Ausplay) into junior and adult participation across Australia and on a Western Australian basis. The main outputs are contained at Appendix F and summarised below:

- Australian adults tend to play sports for longer durations than non-sport related physical activities. However, they participate in non-sport related physical activities more often than sport.
- Women are more likely to participate in sport or physical activity for physical and mental health reasons and to lose or maintain weight than men.
- Men are more motivated by fun/enjoyment and social reasons than women
- For adults, up to middle-age, time pressure is by far the main barrier to participating in sport or physical activity. Poor health or injury then also becomes a main factor.
- Sport clubs are the primary avenue for children to be active (except for children aged 0–4, who are more likely to be active through other organisations).
- Sport clubs are not the main choice for participation in sport or physical activity in Australia for adults aged 18 years and over.
- Boys and Girls out of school hours activity is dominated by swimming.
- The second most popular OSH activity for boys is football (soccer) followed by Australian Football and cricket.
- The second most popular sport OSH activity for girls is Netball, closely followed by dancing and gymnastics. Gymnastics participation in 2015/16 across the state grew by 21% - GWA).
- The top organisation/venue based activities for adults in WA is fitness/gym which is almost 4 times that of swimming, the second most popular. Yoga, pilates and volleyball are also in the top 15 activities which are venue/recreation centre based.
- Basketball ranks fifth highest in relation to club based activities for adults behind, Golf, AFL, Soccer and Tennis. The growth in basketball is predominantly from juniors (up to 70% of membership - BWA).
- In respect of motivation, physical health or fitness is the main motivation for men or women to participate in sport and recreational activities.
- In respect of recreational activities, walking is the most popular adult activity followed by fitness/gym, running, swimming, cycling, golf and yoga. It is to be noted that all of these activities can be undertaken in isolation and are non-contact in nature.
- The key venue/organisation based activities for adults are fitness/gym and swimming. Participation by females in both of these activities is significantly higher than male participation.
- For children participating in organised activities, swimming ranks as the highest participation amongst both males and females. The most dominant sport for boys is soccer, whilst the most dominant sport for girls is dancing, followed by Netball and gymnastics.
- In respect of sport related activities, the research found that the core participation age cohorts for adults indicated a higher propensity for females to take part in non-sports based activities whilst males under the age of 44 generally focused on sports based participation. As people age, there is a propensity to move away from sport to non-sports based activities (walking, gym, fitness and non-contact recreational activities).

## Data Capture and Management

An emerging industry trend related to the personal fitness and gym market is the growth of the digital and health market. The rise of technology and digital projects provides huge opportunities for innovation in the space of leisure facilities. In particular, the following market trends have been noted:

- Sports, fitness and wellness apps have grown from 154 million downloads in 2010 to 908 million by 2016.

- The number of wearable devices has grown from 8 million to 72 million over the same period, and continuing to rise.
- The Australian Government forecasts that health expenditure as a proportion of GDP will nearly double over the next 40 years.
- 78% of consumers are interested in mobile health wellness fitness solutions.
- Medical fitness healthcare apps are the 3rd fastest growing category.
- The Apple App store now has over 17,000 healthcare related apps, 60% of which are aimed at the consumer

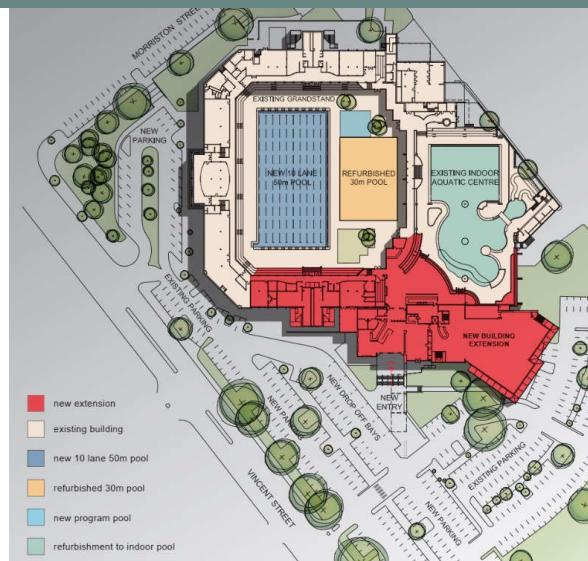
In order to maintain a service which responds to the needs and desires of customers many gyms, health and fitness service providers have been developing integrated platforms to directly engage with the customer, collecting behavioural information on participation patterns, needs, interests and expenditure. Due to the concerns raised in respect of data management associated with financial performance and customer tracking a holistic strategy should be considered that maximises operational efficiencies, increases patron engagement, and leverages these platforms for data collection.

The facility components considered at Goldfields Oasis were informed by a series of contemporary wet and dry facility developments. These included:

- Recent WA developments including Cockburn ARC and Mandurah Aquatic and Recreation Centre representing a new development and retrofit. In addition the development of dry side (dedicated 24/7 gym and associated group fitness) at Beatty Park, City of Vincent and more recent development at Swan Active Midvale (formerly Midland Leisure Centre) within the City of Swan were reviewed.
- Recent aquatic and court developments undertaken within Victoria which represent the most contemporary pool designs across Australia.
- Lessons learnt from other individual facility components developed on discrete sites throughout Australia.

These are all referenced below.

### Recent WA Facility Redevelopment Benchmarks

Facility	Outcomes
<b>Beatty Park (opened in 1962 for the British Empire and Commonwealth Games and subject to refurbishment in 1994 and subsequent major redevelopment from 2011 to 2013) – City of Vincent</b>	<p>In 2013 a \$17M redevelopment to update facilities, programs and services undertaken to Beatty Park. This included the installation of a geothermal bore for heating the upgraded pools and expanding health and fitness facilities to include a 750m<sup>2</sup> gym, two Group Fitness studios and a entry. Enhancements to crèche, café, retail areas and upgraded changerooms were incorporated within the design.</p>  <p>The aquatic facilities include a 10 lane 50m outdoor pool, 30m outdoor pool, indoor program pool, hydrotherapy pool and leisure water area.</p> <p>The planning for the upgrades was largely architecturally driven without consideration of the full extent of development on site, more particularly the structural issues related to the</p>

Facility	Outcomes
	<p>surrounding grandstand which is suffering from concrete cancer meaning that the City of Vincent will need to consider further investment over the coming years to address the current constraints. The main advantages with the refurbishments were:</p> <ul style="list-style-type: none"> <li>• The increased size of the health club and the diversity of equipment, programs and services which the facility was able to offer.</li> <li>• The introduction of universal design and access elements such as ramps to pools which had previously been unavailable.</li> <li>• The provision of a diverse range of changerooms including: family, accessible, wet and dry changeroom areas.</li> <li>• The inclusion of large social/passive spaces for informal interaction.</li> <li>• A dedicated learn to swim administration area for enrolments and general queries.</li> <li>• The inclusion of environmentally sustainable design elements. This included the geothermal heating, solar panels, presence detectors, etc.</li> </ul> <p>Key challenges with the redevelopment was related to budget constraints and in particular the lack of interactive play for young children and the detail of the redevelopment design which had effectively compounded some of the existing design constraints by retrofitting within existing infrastructure. This compromised access to changing infrastructure and isolated the gym activities from the water spaces. The split level gym requires higher levels of supervision and control over access. It also became clear during and after the redevelopment that a comprehensive condition audit could have been conducted prior to the redevelopment whereby the existing services and structure of the building could have been fully assessed and substandard elements addressed during the design and construction process.</p>
<b>Swan Active Midvale (formerly Midland Leisure Centre) – City of Swan</b>	<p>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. This involved improving the functionality and appearance of the facility with an initial investment of \$13m identified 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) have been undertaken to address deficiencies which has resulted in the cost increasing to \$28m plus.</p> <p>The positive outcomes of the redevelopment which were informed by a community consultation process in May 2020 include:</p> <ul style="list-style-type: none"> <li>• The re-alignment of changing room space servicing the dry side facilities (gym).</li> <li>• The provision of the creche at the left of the main entry which will also provide an outdoor play area of 120m<sup>2</sup>. This is consistent with industry provision and the ability for users to drop off children without obscuring the reception area.</li> <li>• The introduction of the café and alfresco area with kitchen adjacent to the main entry of the site. This will enable greater patronage and potential external use. It also acts as a visible activation area and enhances the facility entry statement.</li> <li>• Increased pool side storage and pool upgrades including the removal of the play pods in the leisure pool.</li> <li>• Introduction of a wellness area to complement the gym and group fitness components.</li> <li>• Enhanced staff / office area.</li> </ul>

Facility	Outcomes
	<p>The design and improvements are detailed on the plan above (Source: Carabiner Architects)</p> <p>The development does not take into account all areas where a deficiency has been identified. The main considerations, once the proposed improvements have been completed, relate to the following areas:</p> <ul style="list-style-type: none"> <li>• The gym space at 655m<sup>2</sup> and associated group fitness at 318m<sup>2</sup> will provide a good level of provision but industry trends / benchmarks indicate that this is likely to be below standard for a facility offering extensive wet and dry provision (a combined gym and group fitness floor area of 1,200m<sup>2</sup> to 1,400m<sup>2</sup> is likely to provide the optimum return) and is likely to lead to additional customer demand to increase its capability.</li> <li>• The UAT infrastructure is detached from the existing changing infrastructure and in particular, the rehabilitation areas. Users are required to traverse the pool deck to gain access to the facilities. While of a reasonable standard, this provides an unwelcome impost which is likely to discourage those with physical impairments to use the facility.</li> <li>• The lack of space allocated for the spa and sauna will need to be addressed and there is a commitment in future budget planning to address this matter.</li> <li>• The external play area / garden area is not part of the current refurbishment plans and will remain under-utilised and detached from the main use of the centre.</li> </ul> <p>An ongoing review of the performance of the gym will be necessary to develop an appropriate business case for investment as will the consideration of the outdoor area to potentially provide a more attractive family destination / children's play area which was not considered due to the budgetary limitations.</p>
Cockburn ARC – City of Cockburn	<p>Cockburn ARC was a partnership between Fremantle Football Club, City of Cockburn and Curtin University. It was initially identified to replace the City's only Aquatic and Recreation Centre formerly located at Lakeland Senior High School which had reached the end of its viable life and did not meet the immediate and longer term needs of the City. It was constructed by Multiplex in 2015 and open to the public in mid-2017. 1 million visitations were expected annually to the facility based on the business case. This figure has subsequently been exceeded. Fremantle Football Club relocated to the facility from their base at Fremantle Oval within the City of Fremantle prior to the start of the 2017 season. The facility contains dedicated football training and rehabilitation infrastructure and is now the primary training and administration base for the Fremantle Football Club. The construction cost was \$109m inclusive of all community and Fremantle Football Club facilities and is the largest combined community-club</p>

Facility	Outcomes
	<p>facility of its kind in Australia. Key components included:</p> <ul style="list-style-type: none"> <li>• 25-metre indoor heated pool and 50-metre outdoor heated pool</li> <li>• Community warm-water therapy pool with spa and sauna</li> <li>• Three speciality pools: learn to swim, indoor water playground and three premier water slides.</li> <li>• Change facilities catering for families and school/group entry</li> <li>• A six-court multifunctional indoor training stadium that can be configured as a half football oval or for sports including basketball, netball and badminton and a 100m running track.</li> <li>• Premium health club and separate studios for group fitness, mind and body classes and indoor cycle.</li> <li>• Specialist community facilities, including crèche, birthday party rooms, indoor children's play centre, meeting and function rooms.</li> <li>• Café.</li> <li>• 490 onsite car parks.</li> <li>• A WA Institute of Sport and Swimming WA High Performance Training Centre</li> <li>• A separate main training oval big enough to replicate every AFL ground and a GPS program that shows instantly where goal posts and markings need to go to mirror venues and a community playing field.</li> <li>• Altitude chamber with sleeping area for FFC players.</li> <li>• Fremantle Football Club community function centre.</li> <li>• Curtin University elite athlete training areas.</li> <li>• Community-use café and allied health clinic.</li> <li>• Shared-use Auditorium and Multimedia Studio.</li> </ul>  <p>In September 2021 the City of Cockburn and Fremantle Football Club advised they were to negotiate terms of Cockburn ARC expansion project following a realisation that the current gym provision was under-sized for the current and future need. The \$11.24m expansion of shared facilities included increasing the gym floorspace to 1,500sqm and the body mind and soul studio to 250sqm, relocating the main group fitness and indoor cycle studios, and relocating administration space to increase gym floor space. This followed the City completing a Cockburn ARC Expansion Feasibility Study in February 2020 and a commitment of \$500,000 in the 2020-21 budget to begin the design process. The City also intended to apply for a \$1m</p>

Facility	Outcomes
<b>Mandurah Aquatic and Recreation Centre – City of Mandurah</b>	<p>Community Sporting and Recreation Facilities Fund through the Department of Local Government, Sport and Cultural Industries to part fund the expansion project.</p> <p>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 City then undertook plans to expand the Mandurah Aquatic and Recreation Centre (MARC) in 2011 which proposed 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 ranged from \$21m with the aquatic facilities opening in late 2015. During the redevelopment process the City insisted on maintaining a unique roof structure and undertake the refurbishment works around the roofing.</p> <p>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. This became the largest asset renewal and expansion project ever undertaken by the City of Mandurah having an overall budget of \$42 million for the redevelopment.</p> <p>Research suggested 2,400 m<sup>2</sup> of water space, including the 50 m pool, indoor leisure pool, indoor 25 m lap and program pool, spa (with adult hoist) and sauna was required and the dry fitness facilities would require 8,600 m<sup>2</sup>, including multi-purpose sports stadiums (expanding their current substandard 4 court facility to six compliant basketball courts) and spectator seating, new gymnasium including outdoor fitness space, two group fitness studios and three renovated squash courts. A business case to state and federal government secured \$25.5m to the development of the facility to offset the City's financial contribution.</p> <p>It was estimated that over a 20-year period, the economic benefits to the City were \$90m (economic cost benefit: \$38 million), and include an increased participation in physical activity, reduction in sick leave and health care costs, and employment creation. While there was short-term employment creation during project delivery, the long term employment benefit was estimated at 11 full-time employees.</p> <p>One of the key weaknesses in the redevelopment was the retention of 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, replacing the original 1982 roofing as well as upgrades completed in 2016. A \$2.5 million repair was identified for the MARC's roof. The new roof 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</p>  

Facility	Outcomes
	become a critical issue as of July 1 <sup>st</sup> 2022 the MARC public indoor swimming pool has remained closed due to the lack of contractors available to undertake the roof repairs.

## Trends in Water Play Provision

Innovative design and planning of the leisure water space will maximise its popularity and use. Cost need not be the primary driver as consideration of low cost alternatives can add significant value, often with minimal or zero additional space allocation. Some examples of features that have proved successful in community facilities include:

- Cold water feature toy or dumping bucket
- Coloured lighting effects
- Water weirs
- Bombing platforms
- Indoor slides, rope swings, climbing walls.

Standardised fixed water toy base plates and pump sizes allow toys to be interchanged. Pool-side power points can be located in multiple locations to allow inflatable toys to be set up. Generally the following components are relevant to each age group:

- **1-2 Year Age Group:** Babies and toddlers should be provided with a separate safe, shallow and warm water area with a soft resilient floor surface that is forgiving on children's feet, hands and knees. Moving water such as bubble jets, weirs and interactive features may be provided with a beach entry.
- **3-7 Year Age Group:** Young children should be provided with a variety of water depths and features. A combination of lazy rivers, zero depth playground equipment, indoor slides, jets and sprays should be capable of being supplemented with inflatable toys and games. Leisure space should be designed to provide a range of different spaces to cater to girls and boys.
- **7-12 Year Age Group:** Older children require deeper water and are typically targeted through a combination of slides, inflatables, swings and balance obstacles. Visual effects and theming of the space can enable spaces to be re-invented.
- **Teenage Age Group:** Design to target the teenage market requires careful consideration to ensure the leisure space is flexible and can be re-invented. The most successful features are often informal spaces that can be reconfigured in a number of ways and can incorporate inflatables, bombing platforms, climbing walls, rope swings and zip lines. Many of these activities need deeper water and therefore require early consideration to include as part of the main lap pool design.

Water slides are a specialist area and there is a trend towards family, raft-type, slides where multiple people can share the experience. Where these are to be considered a comparative analysis of throughput and storage space should be carried out.

- **Adult Age Group:** Adult leisure trends cover a broad range of activities and spaces from relaxation to fitness. Key to attracting families to pools is the need to cater to the parents and this can be best achieved by providing a range of services in addition to the basic lap swimming, sauna, spa and lazy river offerings. Consider providing wellness services, massage, treatment rooms and café.

In respect of the important facility operational and management implications the following is relevant:

- Play facilities require treated water and to increase operating season should consider heated water (or solar boosted).
- Chemical mix & plant & equipment needs to be monitored consistently.
- Water play facilities may be designed as zero depth (using pumps and sprays when in use) where all water when not in use drains to a balance or holding tank. Zero depth water play does not require active lifeguard supervision as there are no holding water areas.

- The alternative water play design is to locate play equipment into shallow pools but would require supervision when in use by a qualified lifeguard service which adds considerable staffing and operating costs.
- Water play areas need to be actively supervised when operating with slide exits and bucket spray areas.
- All play facilities should be designed to be accessible or have accessible areas, so the zero-depth splash pad concept provides the best universal access design features (subject to play equipment used).
- They are rated as high maintenance as most water play areas have a lot of sprays and moving parts equipment that require regular maintenance and ongoing repair and replacement. This needs to be budgeted for in any development.
- Water filtration and water sprays require pumps and dosing system equipment that needs to be located in a secure plant room building. This plant also requires services connection and heavy vehicle access for deliveries and equipment repair.
- As people get wet using water play areas it is essential to provide changeroom and toilet and shower amenities within close proximity.
- To minimize users' risk of sun damage it is also essential to provide major shade structure over water play facilities & adjoining spectator areas.

### Examples of Water Play, Slide and Lagoon Pool Provision

Medium Indoor Water Play Structure	Large Integrated Slide Structures (Aquapulse)
	
Small Indoor Play Facility	Small Outdoor Slide and Play Facility
	

<b>Large Outdoor Water Play Structure</b>	<b>Large Stand-alone Slide Structures</b>
	
<b>Zero Depth Water Play Infrastructure</b>	<b>L Zero Depth Water Play Infrastructure</b>
	
<b>Lagoon Pool Development: Orion Lagoon – Springfield Ipswich</b>	
  	
<p><b>Description</b> – Constructed in 2015, Orion Lagoon provides recreational opportunity for all ages and abilities, facilitated by the design of three distinctly different sections of pool.</p> <p>The 600mm deep sculpture pool is a large area, fed by a sculptural waterfall, providing a scenario where parents and carers can take their children to swim in a low-risk environment, also doubling as the balance tank for the pool system shut down.</p> <p>The main pool includes a 1.5m deep lap area with a fully accessible beach entry and 500mm high articulated submerged terraces that circumnavigate pool edge, where beach access is not provided. The children's wading pool is an elongated section of various water play experiences including playful ripples, steppers and squirting elements.</p> <p>Supporting recreational opportunity available at the Orion Lagoon consists of BBQ areas of various sizes including a central 10 plate covered BBQ area; bespoke shelter picnic nodes; bright shade umbrellas; and three levels of turf terraces that provide seating opportunity with a 180-degree view of the pool.</p>	

Elements such as strategic lighting to facilitate night time use; the establishment of a kiosk; accessible amenities; and enhanced connections to the Orion Shopping Centre further support the access and provision of play and recreation for all ages and abilities.

**Approximate cost** - \$10.3m (2015)

**Operating hours** - 5.00 am – 9.00 pm 1st September to 30th April and 7.00am - 5.00 pm 1st May to 31st August

**Entry cost** - Nil

**Management** – Lifeguards are on duty during the above times. Children under 13 must be actively supervised by persons 18 years or older at all times. Security onsite 24/7, outside of the above hours swimmers will be asked to exit the pool.

#### Lagoon Pool Development: Yeppoon Foreshore, Port Douglas



**Description** – Constructed in 2018, The Yeppoon Lagoon is located on the Yeppoon foreshore precinct. The 2,500 square-metre resort style lagoon pool is located right on the beach front and includes a shallow children's play area, an informal lap swimming area and a swim-up infinity edge with stunning views over the Keppel Islands.

The surrounding parklands include barbecues and shades areas, making it well suited for picnics and relaxing with stunning views under the tropical foliage.

Two aquatic wheelchairs are available for use for children and adults at the Lagoon upon request, simply ask one of the friendly lifeguards on duty or inquire at the duty manager's office.

**Approximate cost** - \$18m (2018). Part of a \$53m Yeppoon Foreshore and Town Centre Revitalisation project

**Operating hours** -                   1 September to 30 April: 6am to 9pm  
  1 May to 31 August: 8am to 6pm

**Entry cost** - Nil

**Management** – Lifeguards are on duty during the above operation times. Children under 13 years must be actively supervised at all times by a person 18 years or older. Security with water rescue and first aid qualifications are required to supervise the site outside of operational times.

#### Lagoon Pool Development: Airlie Beach Lagoon, Cairns



## Appendix 6: Building Condition Assessment and Life Cycle Cost Analysis



A BGIS Company

# **City of Kalgoorlie Boulder Goldfields Oasis Recreation Centre Building Condition Assessment and Life Cycle Cost Analysis**

20 May 2022

City of Kalgoorlie Boulder  
 Goldfields Oasis Recreation Centre  
 Building Condition Assessment and Life Cycle Cost Analysis



## HFM ASSET MANAGEMENT PTY LTD

HFM is a building efficiency company based in Sydney, Melbourne, Brisbane and Perth. Our mission is to transform properties into efficient, economic and compliant assets for our clients.

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## VERSION CONTROL

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City of Kalgoorlie Boulder  
 Goldfields Oasis Recreation Centre  
 Building Condition Assessment and Life Cycle Cost Analysis



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Goldfields Oasis Recreation Centre  
Building Condition Assessment and Life Cycle Cost Analysis



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City of Kalgoorlie Boulder  
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## 1. INTRODUCTION

### 1.1. BACKGROUND

The City of Kalgoorlie Boulder is actively committed to customer service and therefore the effective maintenance of its services including the City's buildings and infrastructure. The City's vision and mission includes sustainability, consideration of facility adequacy and achievement of the best possible services for the community.

To assist the City in effective asset management and for future planning the City requires a Feasibility Report for the City of Kalgoorlie Boulder's Goldfields Oasis Recreation Centre. This report forms the building condition assessment and life cycle cost element and is intended to feed into the Feasibility Report.

### 1.2. SCOPE OF WORKS

The scope is as follows:

1. Undertake a visual inspection and assessment of the existing facility
2. Review current asset management and maintenance plans
3. Prepare the requirements as per the brief.

### 1.3. BUILDING LOCATION

The address and location are as follows:

Table 1. Building Address

Building	Address
City of Kalgoorlie Boulder's Goldfields Oasis Recreation Centre	99 Johnston Street, Kalgoorlie, Western Australia 6430



Figure 1. Goldfields Oasis Recreation Centre

City of Kalgoorlie Boulder  
Goldfields Oasis Recreation Centre  
Building Condition Assessment and Life Cycle Cost Analysis



#### **1.4. BUILDING DESCRIPTION**

The Goldfields Oasis is an Aquatic and Recreation Centre. The building was constructed in 1999. The building is a large steel frame structure with concrete footings. The roof is a steel structure with sections of flat and curved metal profile roof covering. Internally the building consists of the Stadium and Pool Hall. There are two levels with the upper level containing Gymnasium, Fitness Room and Administration Offices. In addition, there are Toilets and Changing Room areas located on both floors.

## 2. DEFINITIONS

### 2.1. RISK ASSESSMENT

The following tables and corresponding matrix define risk utilised in this assessment.

#### Likelihood Rating

Table 2. Likelihood of potential risk occurring

Descriptor	Description	Frequency
1. Rare	The event may only occur in exceptional circumstances	Less than once in 10 years
2. Unlikely	The event could occur at some time	At least once in 5 - 10 years
3. Moderate	The event will probably occur at some time	At least once in 5 years
4. Likely	The event will probably occur in most circumstances	At least once per 1-2 years
5. Almost Certain	The event is expected to occur in most circumstances	More than once per year

#### Consequence Rating

Table 3. Consequence Rating – Consequence of potential risk occurring

Descriptor	Description
1. Insignificant	No injuries, low financial loss
2. Minor	First aid treatment, medium financial loss
3. Moderate	Medical treatment required, high financial loss
4. Major	Extensive injuries, major financial loss
5. Catastrophic	Death, huge financial loss

#### Risk Exposure

The risk exposure level is determined by the consequence and likelihood ratings utilising the matrix in Table 4.

Table 4. Level of Risk

Likelihood	Consequence				
	1. Insignificant	2. Minor	3. Moderate	4. Major	5. Catastrophic
1. Rare	<b>L</b>	<b>L</b>	<b>M</b>	<b>S</b>	<b>S</b>
2. Unlikely	<b>L</b>	<b>L</b>	<b>M</b>	<b>S</b>	<b>H</b>
3. Moderate	<b>L</b>	<b>M</b>	<b>S</b>	<b>H</b>	<b>H</b>
4. Likely	<b>M</b>	<b>S</b>	<b>S</b>	<b>H</b>	<b>H</b>
5. Almost Certain	<b>M</b>	<b>S</b>	<b>H</b>	<b>H</b>	<b>H</b>

**Legend**

<b>H</b>	High Risk	Detailed research and management plan
<b>S</b>	Significant Risk	Senior management action needed
<b>M</b>	Medium Risk	Management responsibility must be specified
<b>L</b>	Low Risk	Manage by routine procedures

**2.2. CONDITION CLASSIFICATIONS**

The evaluation of asset condition is undertaken utilising condition classifications as defined in Table 5 below.

Table 5. Condition Rating Index

RATING	STATUS	DEFINITION OF RATING/CONDITION
<b>5</b>	Excellent	No defects
		As new condition and appearance
<b>4</b>	Good	Minor defects
		Superficial wear and tear
		Some deterioration to finishes
		Major maintenance not required
<b>3</b>	Fair	Average condition
		Significant defects are evident
		Worn finishes require maintenance
		Services are functional but need attention
		Deferred maintenance work exists
<b>2</b>	Poor	Badly deteriorated
		Potential structural problems
		Inferior appearance
		Major defects
		Components fail frequently
<b>1</b>	Very Poor	Building/equipment has failed
		Not operational
		Not viable
		Unfit for occupancy or normal use
		Environmental contamination or pollution issues exist.

### 3. METHODOLOGY

#### 3.1. BUILDING CONDITION ASSESSMENT

The Assessment Process was in the form of a detailed visual inspection of the asset elements life cycle which focused on establishing the overall condition and remaining useful life of the following.

- Structures, including the integrity of the buildings and building elements, major structures and identification of structural defects.
- Buildings, including identifying areas of materials degradation and establishing the extent and cost of sampling and testing needed to establish remaining useful life with a reasonable degree of confidence.
- Building Services, including electrical services, fire services, hydraulic services, security systems and mechanical services and systems.
- Infrastructure Systems and Services, including pavements, water supply, sewerage, drainage, landscaping and fencing; and

#### 3.2. LIFE CYCLE COST ANALYSIS

The Life Cycle Cost Analysis has been developed through the site condition assessment process. The analysis reviews building elements and rates the condition of each asset against the defined condition classification. Each asset is reviewed and allocated:

- A forecast end-of-life date and replacement cost based on the useful life of the asset and condition observed at the time of the inspection. This constitutes the **Renewals Plan**, and,
- Ongoing **Planned Preventative Maintenance** task(s) and cost(s).

Defects are also identified where applicable.

The Life Cycle Cost Analysis spreadsheet (LCC spreadsheet), which accompanies this report, outlines the Renewals Plan and recommended Planned Preventative Maintenance (PPM) tasks, with estimated costs. The twenty-year life cycle cost is assumed to maintain the facility at the required condition and levels of service and to maintain key performance parameters.

Development of the model incorporates AS/NZ 4536.1999 Life Cycle Costing – An Application Guide, IPWEA NAMS.AU Guidelines and ISO 55001 principles.

## 4. CAPITAL/RENEWAL PLAN

### 4.1. SUMMARY

The following table summarises the projected Capital/Renewal costs for the 10-year life cycle. Note that the full detail Capital/Renewal plan available separately in the supplied Spreadsheet (10YR LCC\_Oasis.xlsx).

Table 6. Capital/Renewals Summary

Asset Function	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Building Fabric	\$2,881	\$907	\$63,455	\$19,764	\$97,200	\$332,943	\$38,496	\$334,926	\$312,474	\$27,189
Electrical	\$0	\$0	\$11,340	\$0	\$0	\$36,450	\$0	\$35,239	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,780	\$0	\$0
External	\$0	\$0	\$0	\$0	\$0	\$0	\$145,800	\$0	\$0	\$0
Fire	\$0	\$0	\$3,375	\$0	\$0	\$74,250	\$0	\$7,020	\$0	\$0
Hydraulic	\$189,000	\$675,000	\$10,942,750	\$13,231,475	\$0	\$0	\$800	\$159,925	\$50,000	\$18,175
Mechanical	\$100,000	\$192,000	\$0	\$0	\$54,000	\$0	\$0	\$431,540	\$0	\$348,975
Security	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,800
Specialist Services	\$0	\$0	\$0	\$0	\$0	\$0	\$7,088	\$0	\$0	\$0
Structural	\$0	\$22,500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,215,000	\$0
Vertical Transport	\$0	\$0	\$0	\$16,875	\$0	\$0	\$168,200	\$0	\$0	\$0
<b>Grand Total</b>	<b>\$291,881</b>	<b>\$890,407</b>	<b>\$11,020,920</b>	<b>\$13,268,114</b>	<b>\$151,200</b>	<b>\$443,643</b>	<b>\$360,384</b>	<b>\$972,430</b>	<b>\$1,577,474</b>	<b>\$405,139</b>

## 5. OPERATION AND MAINTENANCE LIFE CYCLE

### 5.1. PLANNED PREVENTATIVE MAINTENANCE COST

The following table summarises order of cost for proposed Planned Preventative Maintenance (PPM) at Oasis Recreation Centre. Note that the full PPM plan available separately in Spreadsheet supplied (10YR LCC\_Oasis.xlsx).

Table 7. Proposed PPM Costs

Asset Function	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Electrical	\$10,995	\$10,995	\$10,995	\$10,995	\$10,995	\$10,995	\$10,995	\$10,995	\$10,995	\$10,995
Fire	\$25,890	\$25,890	\$25,890	\$32,250	\$25,890	\$25,890	\$25,890	\$25,890	\$32,250	\$25,890
Grounds	\$16,438	\$16,438	\$16,438	\$16,438	\$16,438	\$16,438	\$16,438	\$16,438	\$16,438	\$16,438
Hydraulic	\$14,080	\$16,000	\$14,080	\$14,080	\$16,000	\$14,080	\$14,080	\$16,000	\$14,080	\$14,080
Mechanical	\$28,300	\$28,300	\$28,300	\$28,300	\$28,300	\$28,300	\$28,300	\$28,300	\$28,300	\$28,300
Security	\$4,817	\$4,817	\$4,817	\$4,817	\$4,817	\$4,817	\$4,817	\$4,817	\$4,817	\$4,817
Specialist Services	\$42,190	\$42,190	\$42,190	\$42,190	\$42,190	\$42,190	\$42,190	\$42,190	\$42,190	\$42,190
Vertical Transport	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400
Building Fabric	\$4,505	\$1,005	\$4,505	\$1,005	\$4,505	\$1,005	\$4,505	\$1,005	\$4,505	\$1,005
<b>Grand Total</b>	<b>\$149,615</b>	<b>\$148,035</b>	<b>\$149,615</b>	<b>\$152,475</b>	<b>\$151,535</b>	<b>\$146,115</b>	<b>\$149,615</b>	<b>\$148,035</b>	<b>\$155,975</b>	<b>\$146,115</b>

## 6. LIFECYCLE COST SUMMARY

### 6.1. INTRODUCTION

The summary of the Life Cycle Costs for the existing at Goldfields Oasis Recreation Centre is summarised below showing combined annual costs over a 10-year period for both Planned Preventative Maintenance and Capital/Renewals. A regional cost index of 135 has been applied<sup>1</sup>. Consumer Price Index (CPI) has not been applied. A copy of the Life Cycle Cost Summary is available in Appendix B – LIFE CYCLE SUMMARY.

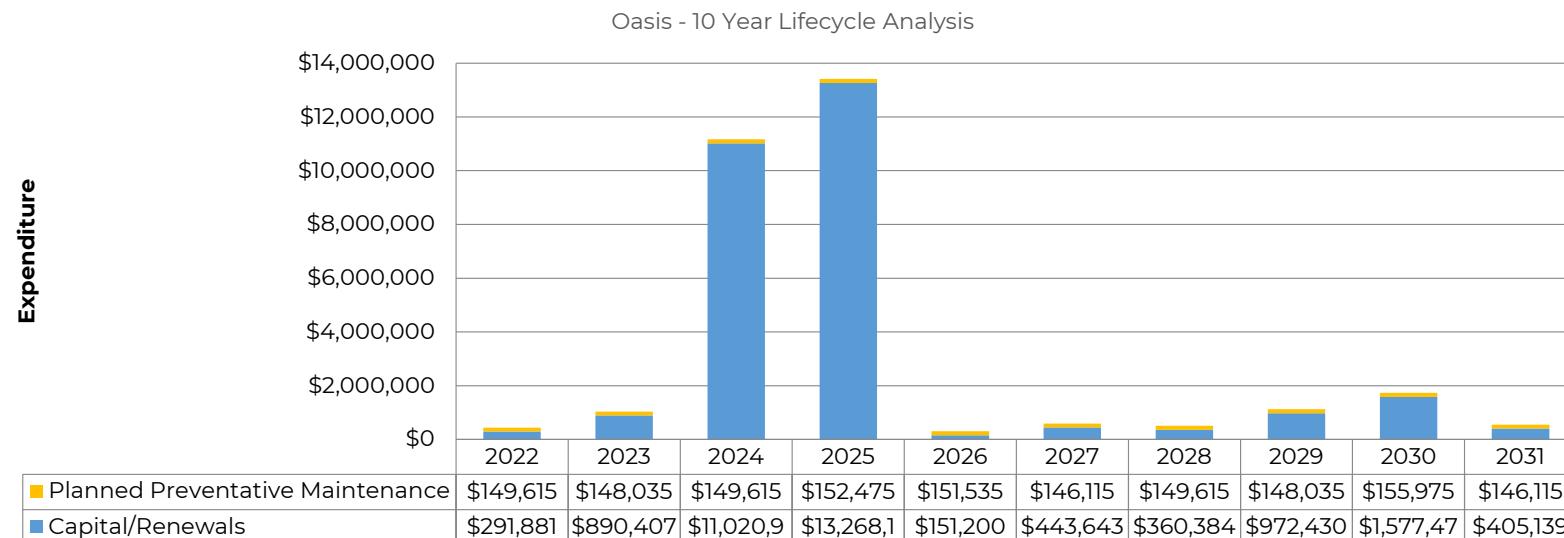


Figure 2.Life Cycle Cost Summary

<sup>1</sup> Rawlinsons Australian Construction Handbook

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Goldfields Oasis Recreation Centre  
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## 7. OBSERVATIONS

### 7.1. GENERAL

Goldfields Oasis Recreation Centre is in overall fair condition. The Centre is however 23 years old and as a result there are building elements that are approaching or have reached 'end of serviceable life'. This includes the following:

- Pool structures, tiling and grout
- Various pool equipment related items e.g. Pool Filters
- Heating Ventilation and Air Conditioning equipment
- Building finishes, and
- Fire Detection.

There have however been various building services upgrades carried out, including sustainability initiatives such as; lighting upgrades, the installation of a Geothermal System and PV systems.

There are elements that functionally are not up to current standards both from an operational and possible National Construction Code/Building Code of Australia perspective. An example of this being the pool slides that require a supervisory operative at either end during operation. A further example is roof access, which is not to current standards.

Note that the full asset list and condition assessment is available separately, as part of the Oasis Recreation Centre Life Cycle Assessment, in the supplied spreadsheet (10YR MP\_Life Cycle Cost).

### 7.2. DEFECTS

Details of building defects observed at the time of the Building Inspections is contained in Appendix A.

### 7.3. OTHER

It is recommended that the existing roof access provision is reviewed. In particular the access requirements and availability of suitable fall restraint systems.

## 8. OPTIONS SUMMARY

The following table summarises the options for Goldfields Oasis. Option 1 is maintaining the building as is and includes renewal cost and maintenance costs over the 10-year life cycle. Option 2 is remodelling/redevelopment of the existing facility. Option 3 is the demolition and re-construction of Goldfields Oasis. Note that costs are probable order of costs.

Table 8 Options Summary

Option	Description	Phase	Quantity (m <sup>2</sup> )	Rate (\$)	Regional Uplift	Order of Cost Total (\$) Excluding GST
Option 1 - As is	Life Cycle Capital/Renewal Costs over 10 Years  Costs include refurbishment of the 50m indoor pool, toddler pool, water slides pool, spa pool and leisure pool. Cost includes defect remediation and proposed works as identified in inspection.	Not Applicable (See Life Cycle Costing)			1.35	\$31,570,342
		<b>Total</b>				<b>\$31,570,342</b>
Option 2 - Remodelling	Redevelopment of the leisure pool area to also include increasing the spa space (combining the two small pools, sauna and a steam room). Works include demolition, as required, and extension construction. Construction cost includes services provision.	Demolition	400	\$100.00	1.35	\$54,000.00
		Construction - Substructure /Superstructure /Finishes /Fittings / Services (Excludes Pool)	400	\$1,250.00	1.35	\$675,000.00
		Construction - Pool (20m x 15m)	300	\$7,022.00	1.35	\$2,843,910.00
		Contingency	2.50%			\$89,322.75
		<b>Sub Total</b>				<b>\$3,662,232.75</b>

Option	Description	Phase	Quantity (m <sup>2</sup> )	Rate (\$)	Regional Uplift	Order of Cost Total (\$) Excluding GST
Option 1	Addition of a 25 x 20m warm water program pool by extending the building out.	Demolition	750	\$100.00	1.35	\$101,250.00
		Construction - Substructure /Superstructure /Finishes /Fittings / Services (Excludes Pool)	750	\$1,250.00	1.35	\$1,265,625.00
		Construction - Pool (25m x 20m)	500	\$7,022.00	1.35	\$4,739,850.00
		Contingency	2.50%			\$152,668.13
		<b>Sub Total</b>				<b>\$6,259,393.13</b>
Option 2	Construction of a wellness centre combined with a café which faces externally. Wellness centre allowance made for three consultancy rooms. Extension to the existing reception area and involve the re-alignment of the current café. Building proposed is a 2-storey structure.	Demolition	700	\$100.00	1.35	\$94,500.00
		Construction	700	\$2,900.00	1.35	\$2,740,500.00
		Contingency	2.50%			\$70,875.00
		<b>Sub Total</b>				<b>\$2,905,875.00</b>
	Creation of additional court space and new separate entrance adjacent to main	Demolition	200	\$100.00	1.35	\$27,000.00

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Option	Description	Phase	Quantity (m <sup>2</sup> )	Rate (\$)	Regional Uplift	Order of Cost Total (\$) Excluding GST
entrance. Realignment of centre office space, group fitness. Extension of gymnasium. Gymnasium to include warm down / personal training areas.	Construction - Additional Court	500	\$3,000.00	1.35	\$2,025,000.00	
	Construction - Realignment and construction of Office Space and facilities	200	\$2,500.00	1.35	\$675,000.00	
	Construction - Extension of Gymnasium and making good	500	\$3,000.00	1.35	\$2,025,000.00	
	Contingency	2.50%			\$118,800.00	
	<b>Sub Total</b>				<b>\$4,870,800.00</b>	
Construction and fit-out of a dedicated customer services area	Demolition	25	\$100.00	1.35	\$3,375.00	
	Construction	25	\$2,500.00	1.35	\$84,375.00	
	Contingency	2.50%			\$2,193.75	
	<b>Sub Total</b>				<b>\$89,943.75</b>	
Disposal of the flow rider and enhancement to the water slides and outdoor lagoon pool.	Demolition	50	\$120.00	1.35	\$8,100.00	
	Construction	50	\$7,000.00	1.35	\$472,500.00	

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Option	Description	Phase	Quantity (m <sup>2</sup> )	Rate (\$)	Regional Uplift	Order of Cost Total (\$) Excluding GST
		Contingency	2.50%			\$12,015.00
		<b>Sub Total</b>				<b>\$492,615.00</b>
	Replacement of the aquatic play infrastructure with a contemporary bucket overflow and zero depth water play infrastructure for all ages	Demolition	600	\$100.00	1.35	\$81,000.00
		Construction	600	\$7,000.00	1.35	\$5,670,000.00
		Contingency	2.50%			\$143,775.00
		<b>Sub Total</b>				<b>\$5,894,775.00</b>
	Introduction of end of trip facilities and running track / walkway between the facility and adjoining public opening space.	Demolition - Interface to existing building	30	\$90.00	1.35	\$3,645.00
		Construction - End of Trip	50	\$2,500.00	1.35	\$168,750.00
		Construction - Running Track (100m)	1000	\$200.00	1.35	\$270,000.00
		Contingency	2.50%			\$10,968.75
		<b>Sub Total</b>				<b>\$453,363.75</b>
	Rationalisation of site plant as part of overall development program.	Demolition	180	\$90.00	1.35	\$21,870.00
		Construction	180	\$7,000.00	1.35	\$1,701,000.00

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Option	Description	Phase	Quantity (m <sup>2</sup> )	Rate (\$)	Regional Uplift	Order of Cost Total (\$) Excluding GST
		Contingency	2.50%			\$43,071.75
		<b>Sub Total</b>				<b>\$1,765,941.75</b>
		<b>Total</b>				<b>\$26,394,940.13</b>
Option 3 – Rebuild	Demolition and rebuild.	Demolition	10000	\$100.00	1.35	\$1,350,000.00
		Construction	10000	\$6,000.00	1.35	\$81,000,000.00
		Contingency	2.50%			\$2,058,750.00
		<b>Total</b>				<b>\$84,408,750.00</b>

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## 9. ASSUMPTIONS AND QUALIFICATIONS

The following Assumptions and Qualifications are observed in the preparation of this report.

- The document may only be used for the purposes for which it was commissioned and in accordance with the Terms of Engagement for the commission. Unauthorised use of this document in any form whatsoever is prohibited.
- Condition assessments were determined on a visual inspection of the building and infrastructure assets only and did not include for the dismantling of any equipment.
- Design capacities have not been checked nor have performance measurements been taken.
- The appraisals and conclusions presented in this report pertain to conditions present at the time the inspections and when reviews were performed.
- The opinions, conclusions and any recommendations in this report are based on conditions encountered and information reviewed at the date of preparation of the report. HFM has no responsibility or obligation to update the report to account for events or changes occurring subsequent to the date that the report was prepared.
- All costs referenced in this report and associated life cycle cost exclude GST unless otherwise observed. All costs are probable order of costs. Costs are obtained through publications including Rawlinson's Australian Construction Handbook, available quotations, from previous bills and from HFM experience. If the costs are to be relied upon it is recommended that a Quantity Surveyor is engaged. The annual costs in this report are as per December 2021. A forecast Consumer Price Index (CPI) has not been applied to the costs detailed.

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## 10. DISCLAIMER

The following Disclaimers are made in regard to this report and supporting information provided.

- HFM otherwise disclaims responsibility to any person other than the City of Kalgoorlie Boulder arising in connection with this report. HFM also excludes implied warranties and conditions, to the extent legally permissible;
- HFM has prepared this report based on information provided by City of Kalgoorlie Boulder, which HFM has not independently verified or checked beyond the agreed scope of work. HFM does not accept liability in connection with such unverified information, including errors and omissions in the report which were caused by errors or omissions in that information;
- Site conditions (including the presence of hazardous substances and/or site contamination) may change after the date of this Report. HFM disclaims responsibility arising from, or in connection with, any change to the site conditions. HFM is also not responsible for updating this report if the site conditions change; and
- Visual examination of representative building fabric surfaces and asset elements was utilised to form the observations detailed in this report and LCC. It was not possible to inspect the entirety of surfaces for defects. For example, car spaces hidden by vehicles could not be examined. HFM does not accept liability in connection with defects not listed in this report, which may have been concealed at the time of inspection or arisen at a later date.

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## APPENDIX A – DEFECTS IDENTIFIED

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Location	Asset Function	Element	Comment	Year 1 Cost (\$)	Year 2 Cost (\$)
<b>Accessible Toilet</b>	<b>Building Fabric</b>	Ceilings_Painted	Badly Water Damaged.	\$1,200	
<b>External</b>	<b>Building Fabric</b>	Windows_Metal	Deterioration to window frame coatings. Deterioration to external window seals evident.		\$4,500
<b>External</b>	<b>Building Fabric</b>	External Façade_Painted Concrete	Some deterioration/wear and tear. Minor deterioration to seal at slab joints. Note no cost given as assumed will be resolved as part of external façade painting (proposed for 2024).	\$0	
<b>External</b>	<b>Building Fabric</b>	Doors_Metal Glazed	Some areas external doors handles, etc are stained. Recommend treatment to prevent corrosion.	\$300	
<b>External</b>	<b>Building Fabric</b>	External Walls_Metal Cladding	Minor deterioration to wall at lady's toilet side. The metal profile sheet is marked. Recommend touching up.	\$500	
<b>External</b>	<b>Mechanical</b>	HVAC_Evaporative Units	Corrosion evident at connection to ductwork and at base of unit. Unit filters have deteriorated.	\$1,600	
<b>Roof</b>	<b>Hydraulic</b>	Water Supply (Hot)_Solar (Dontek Type) Matting	Section of matting has dislodged itself and is wrapped around pipe.	\$500	
<b>Roof</b>	<b>Specialist Services</b>	Roof Access_Access Ladder	Ladder access is not compliant to the current regulations	\$3,500	
<b>Carpark</b>	<b>External</b>	Civil_Car Park and kerbs	Carpark surface has deteriorated. The road surface is cracked and there are displaced kerbstones. One road sign is displaced/leaning over.		\$15,000
<b>First Aid Room</b>	<b>Building Fabric</b>	Walls_Painted	Damage to walls. Missing tiles. Rising damp.	\$800	
<b>Male Change Room</b>	<b>Building Fabric</b>	Floor Coverings_Tiled	Deterioration to tiling grout.		\$1,200
<b>Male Change Room</b>	<b>Building Fabric</b>	Walls_Tiles	Damage and visible repairs to painted surfaces above tiles.		\$300

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Location	Asset Function	Element	Comment	Year 1 Cost (\$)	Year 2 Cost (\$)
Lobby / Foyer	Building Fabric	Ceilings_Tile	Localised areas with water damage/staining.		\$500
Lobby / Foyer	Building Fabric	Floor Coverings_Vinyl	Minor defects including two areas with small holes.		\$300
Creche	Building Fabric	Ceilings_Tile	Water stained and loose/displaced ceiling tiles.	\$200	
Old Kiosk Area	Electrical	Light and Power_Distribution Board	The GPO on the wall has exposed cabling and its cover missing.	\$200	
Training Room	Building Fabric	Floor Coverings_Carpet	Joint in carpet opening up.	\$300	
Stadium	Building Fabric	Floor Coverings_Timber - Sand and Treatment	There is some deterioration evident to the timber sports floor including minor damage and wear. Repair could be deferred to coincide with sand and polish.	\$0	
Equipment Store	Building Fabric	Floor Coverings_Concrete	Minor cracking to floor slab. Recommend monitoring.	\$0	
Stadium	Building Fabric	Walls_Insulation	Minor impact damage	\$0	
Administration Area	Electrical	Light and Power_Distribution Board	Missing pole covers.	\$200	
Gymnasium	Building Fabric	Ceilings_Tile	Localised areas with water damage/staining.		\$500
External - Serving Sports Hall	Mechanical	HVAC_Evaporative Units	Corrosion evident at connection to ductwork and at base of unit. Unit filters are very dirty.	\$8,000	
Plantroom - Serving Pool Hall	Mechanical	HVAC_Air Handling Unit	Filters are very dirty	\$7,000	

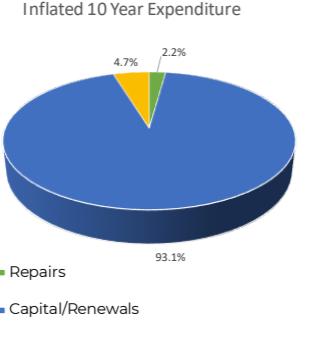
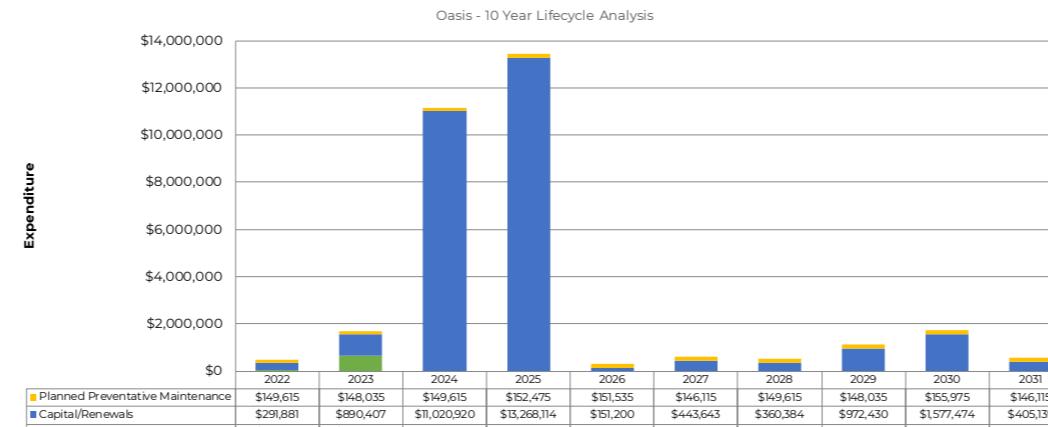
Location	Asset Function	Element	Comment	Year 1 Cost (\$)	Year 2 Cost (\$)
<b>Pool Hall</b>	<b>Hydraulic</b>	Specialist Services_Pool	Deterioration evident to pool tile grout. Deterioration particularly noticeable at joints. Note could not be fully viewed due to pool in use. Recommend that maintenance repair is carried out and that a delamination inspection of the tiles is undertaken. Note this would require the draining of the pool.		\$600,000
<b>Pool Hall</b>	<b>Hydraulic</b>		Deterioration evident to pool tile grout. Appearance is poor/dirty. Step contrasting nosing has deteriorated.	\$6,500	
<b>Pool Hall</b>	<b>Mechanical</b>	HVAC_Ductwork	Paint is flaking off in areas. Some discolouration, dirt and corrosion evident.		\$22,200
<b>Stadium Grandstand</b>	<b>Structural</b>	Internal stairs_Concrete	Nosings dislodged and missing.	\$300	
<b>Corridor/Balcony onto Sports Hall</b>	<b>Electrical</b>	Light and Power_Distribution Board	Missing pole covers.	\$200	
<b>Corridor/Balcony onto Sports Hall</b>	<b>Electrical</b>		External timber door very stiff to open.	\$120	
<b>Electrical Cupboard</b>	<b>Electrical</b>	Light and Power_Distribution Board	Missing pole covers.	\$600	
<b>Male Toilet/Change room</b>	<b>Building Fabric</b>	Floor Coverings_Tiled	Deterioration to tiles and tiling grout.		\$3,000
<b>Male Toilet/Change room</b>	<b>Building Fabric</b>	Ceilings_Tile	Ceiling tiles grubby in appearance.		\$300
<b>Female Toilet/Change room</b>	<b>Building Fabric</b>	Floor Coverings_Tiled	Deterioration to tiles and tiling grout.		\$2,000
<b>Female Toilet/Change room</b>	<b>Building Fabric</b>	Walls_Tiles	Minor deterioration tiling grout.		\$500
<b>Female Toilet/Change room</b>	<b>Building Fabric</b>	Ceilings_Tile	Ceiling tiles grubby in appearance. One tiles slightly dislodged.		\$300

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Location	Asset Function	Element	Comment	Year 1 Cost (\$)	Year 2 Cost (\$)
<b>Accessible Toilet / Disabled Changeroom</b>	<b>Building Fabric</b>	Ceilings_Painted	Exhaust grille dislodged and dirty.	\$100	
<b>Accessible Toilet / Disabled Changeroom</b>	<b>Building Fabric</b>	Walls_Tiles	Minor deterioration to tiling grout	\$500	
<b>Netball Courts</b>	<b>Building Fabric</b>	Floor Coverings_Synthetic surface	Some cracking to surface evident. There is also localised burn marks throughout that requires investigation. Note it is understood that the surface is still under warranty.	\$0	
<b>Geothermal Plant Room</b>	<b>Hydraulic</b>	Water Supply (Hot)_Heat Pump	One unit (HP02) was faulty at the time of the inspection.	\$500	
<b>PV System</b>	<b>Electrical</b>	Light and Power_Distribution Board	Door to board has become detached.	\$200	
<b>Main Pool Plantroom</b>	<b>Building Fabric</b>	Walls_Block	Movement evident on wall. Sizeable crack/mortar loss.	\$1,200	
<b>Liesure Pool</b>	<b>Structural</b>	Internal stairs_Timber	Small timber stair bridge structure over pool is badly deteriorated. Recommend replacement. Proposed renewal 2023.		
<b>External Playground</b>	<b>Building Fabric</b>	Floor Coverings_Soft fall	Some shrinkage and splitting evident.	\$0	
<b>Grand Total</b>				<b>\$34,520</b>	<b>\$650,600</b>

## APPENDIX B – LIFE CYCLE SUMMARY

Life Cycle Cost Summary																																																						
Revenue	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031																																												
Revenue Total																																																						
Lifecycle	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031																																												
Repairs	\$34,520	\$650,600																																																				
Capital/Renewals	\$291,881	\$890,407	\$11,020,920	\$13,268,114	\$151,200	\$443,643	\$360,384	\$972,430	\$1,577,474	\$405,139																																												
Planned Preventative Maintenance	\$149,615	\$148,035	\$149,615	\$152,475	\$151,535	\$146,115	\$149,615	\$148,035	\$155,975	\$146,115																																												
Other/Proposed	\$6,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0																																												
<b>Total</b>	<b>\$ 482,516</b>	<b>\$ 1,689,042</b>	<b>\$ 11,170,535</b>	<b>\$ 13,420,589</b>	<b>\$ 302,735</b>	<b>\$ 589,758</b>	<b>\$ 509,999</b>	<b>\$ 1,120,465</b>	<b>\$ 1,733,449</b>	<b>\$ 551,254</b>																																												
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<table border="1"> <thead> <tr> <th>Expenditure</th> <th>2022</th> <th>2023</th> <th>2024</th> <th>2025</th> <th>2026</th> <th>2027</th> <th>2028</th> <th>2029</th> <th>2030</th> <th>2031</th> </tr> </thead> <tbody> <tr> <td>Planned Preventative Maintenance</td> <td>\$149,615</td> <td>\$148,035</td> <td>\$149,615</td> <td>\$152,475</td> <td>\$151,535</td> <td>\$146,115</td> <td>\$149,615</td> <td>\$148,035</td> <td>\$155,975</td> <td>\$146,115</td> </tr> <tr> <td>Capital/Renewals</td> <td>\$291,881</td> <td>\$890,407</td> <td>\$11,020,920</td> <td>\$13,268,114</td> <td>\$151,200</td> <td>\$443,643</td> <td>\$360,384</td> <td>\$972,430</td> <td>\$1,577,474</td> <td>\$405,139</td> </tr> <tr> <td>Repairs</td> <td>\$34,520</td> <td>\$650,600</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> </tbody> </table>											Expenditure	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Planned Preventative Maintenance	\$149,615	\$148,035	\$149,615	\$152,475	\$151,535	\$146,115	\$149,615	\$148,035	\$155,975	\$146,115	Capital/Renewals	\$291,881	\$890,407	\$11,020,920	\$13,268,114	\$151,200	\$443,643	\$360,384	\$972,430	\$1,577,474	\$405,139	Repairs	\$34,520	\$650,600								
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<b>Renewals Works</b>																																																						
Renewals works costings are summarised by Element Main Category in the following table. Full details of the renewals works items and associated costings can be found in the Lifecycle Analysis Section.																																																						
Element Main Category	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031																																												
Building Fabric	\$ 2,881	\$ 907	\$ 63,455	\$ 19,764	\$ 97,200	\$ 332,943	\$ 38,496	\$ 334,926	\$ 312,474	\$ 27,189																																												
Electrical	\$ -	\$ -	\$ 11,340	\$ -	\$ -	\$ 36,450	\$ -	\$ 35,239	\$ -	\$ -																																												
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,780	\$ -	\$ -																																												
External	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 145,800	\$ -	\$ -	\$ -																																												
Fire	\$ -	\$ -	\$ 3,375	\$ -	\$ -	\$ 74,250	\$ -	\$ 7,020	\$ -	\$ -																																												
Hydraulic	\$ 189,000	\$ 675,000	\$ 10,942,750	\$ 13,231,475	\$ -	\$ -	\$ 800	\$ 159,925	\$ 50,000	\$ 18,175																																												
Mechanical	\$ 100,000	\$ 192,000	\$ -	\$ -	\$ 54,000	\$ -	\$ -	\$ 431,540	\$ -	\$ 348,975																																												
Security	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,800																																												
Specialist Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,088	\$ -	\$ -	\$ -																																												
Structural	\$ -	\$ 22,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,215,000	\$ -																																												
Vertical Transport	\$ -	\$ -	\$ -	\$ 16,875	\$ -	\$ -	\$ 168,200	\$ -	\$ -	\$ -																																												
<b>Total</b>	<b>\$ 291,881</b>	<b>\$ 890,407</b>	<b>\$ 11,020,920</b>	<b>\$ 13,268,114</b>	<b>\$ 151,200</b>	<b>\$ 443,643</b>	<b>\$ 360,384</b>	<b>\$ 972,430</b>	<b>\$ 1,577,474</b>	<b>\$ 405,139</b>																																												
<b>Planned Preventative Maintenance</b>																																																						
Element Category	Works Description	2022	2023	2024	2025	2026	2027	2028	2029	2031																																												
Building Fabric	\$ 4,505	\$ 1,005	\$ 4,505	\$ 1,005	\$ 4,505	\$ 1,005	\$ 4,505	\$ 1,005	\$ 4,505	\$ 1,005																																												
Electrical	\$ 10,995	\$ 10,995	\$ 10,995	\$ 10,995	\$ 10,995	\$ 10,995	\$ 10,995	\$ 10,995	\$ 10,995	\$ 10,995																																												
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -																																												
Fire	\$ 25,890	\$ 25,890	\$ 25,890	\$ 32,250	\$ 25,890	\$ 25,890	\$ 25,890	\$ 25,890	\$ 32,250	\$ 25,890																																												
Grounds	\$ 16,438	\$ 16,438	\$ 16,438	\$ 16,438	\$ 16,438	\$ 16,438	\$ 16,438	\$ 16,438	\$ 16,438	\$ 16,438																																												
Hydraulic	\$ 14,080	\$ 16,000	\$ 14,080	\$ 14,080	\$ 16,000	\$ 14,080	\$ 16,000	\$ 14,080	\$ 14,080	\$ 14,080																																												
Mechanical	\$ 28,300	\$ 28,300	\$ 28,300	\$ 28,300	\$ 28,300	\$ 28,300	\$ 28,300	\$ 28,300	\$ 28,300	\$ 28,300																																												
Security	\$ 4,817	\$ 4,817	\$ 4,817	\$ 4,817	\$ 4,817	\$ 4,817	\$ 4,817	\$ 4,817	\$ 4,817	\$ 4,817																																												
Specialist Services	\$ 42,190	\$ 42,190	\$ 42,190	\$ 42,190	\$ 42,190	\$ 42,190	\$ 42,190	\$ 42,190	\$ 42,190	\$ 42,190																																												
Vertical Transport	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400																																												
General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -																																												
<b>Total</b>	<b>\$ 149,615</b>	<b>\$ 148,035</b>	<b>\$ 149,615</b>	<b>\$ 152,475</b>	<b>\$ 151,535</b>	<b>\$ 146,115</b>	<b>\$ 149,615</b>	<b>\$ 148,035</b>	<b>\$ 155,975</b>	<b>\$ 146,115</b>																																												
<b>Other/Proposed</b>																																																						
Project Works	Year	Cost (\$)	2022	2023	2024	2025	2026	2027	2028	2029																																												
Roof access investigation		\$ 6,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -																																												
<b>Total</b>		<b>\$ 6,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>																																												

City of Kalgoorlie Boulder  
Goldfields Oasis Recreation Centre  
Building Condition Assessment and Life Cycle Cost Analysis



## APPENDIX C – RENEWAL PLAN

The Renewal plan is detailed separately in the supplied spreadsheet.

City of Kalgoorlie Boulder  
Goldfields Oasis Recreation Centre  
Building Condition Assessment and Life Cycle Cost Analysis



## APPENDIX D – PPM PLAN

The PPM plan is detailed separately in the supplied spreadsheet.



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## Appendix 7: Stakeholder Engagement Outputs

Table 27 provides the consultation outputs with verbatim comments from the consultee's approach. They are summarised in the main body of the report:

**Table 27: Consultation Outputs – Verbatim comments**

Consultee	Discussion Points / Outputs
<b>City of Kalgoorlie Boulder</b>	
Staff Workshop	<p><b>Options to consider:</b></p> <ul style="list-style-type: none"> <li>• Benefit from Hydro Pool for LTS / Tots / elders</li> <li>• More space required in the gym <ul style="list-style-type: none"> <li>◦ Gone up 500 members in the last year</li> <li>◦ New equipment.</li> </ul> </li> <li>• Compound needs roof and fans (currently sun damaged).</li> <li>• Correct lane size – swim schools</li> <li>• Duty managers – correct space for testing of water.</li> <li>• Swim school Hub on Pool deck</li> <li>• More parent change rooms</li> <li>• Heating everywhere’=</li> <li>• Quieter area for disability kids</li> <li>• There is a wide CaLD community – require dedicated male / female lessons. Potentially in a separate warm pool.</li> <li>• Disability change rooms on pool deck. Bring bed onto pool deck side</li> <li>• Meeting spaces / function area – need something specific for events.</li> <li>• They have a number of requests for meeting rooms they currently cannot fulfil.</li> <li>• Part time membership services could be used better.</li> <li>• Need for an outdoor pool – Coolgardie = 50% of users drive from Kalgoorlie to use the outdoor pool. <ul style="list-style-type: none"> <li>◦ 25m lap lane pool</li> <li>◦ Link it up – define the boundaries.</li> </ul> </li> <li>• More connected spaces are required.</li> <li>• Half-court basketball – funky street court</li> <li>• Bring another slide in for youngsters</li> <li>• Don’t separate families so much</li> <li>• Indoor play centre / playground – families need to make it an event location</li> <li>• Retractable roof</li> </ul>

Consultee	Discussion Points / Outputs
	<ul style="list-style-type: none"> <li>• Birthday party room areas – alignment with water play.</li> <li>• Adventure World style /type playground</li> <li>• Café space where you want to go and sit and spend time at – ability to view pool and courts.</li> <li>• Function / bar with view of the courts (clubroom for Netball to hire)</li> <li>• Revamp plant rooms</li> <li>• Creche needs indoor and outdoor extension – currently nowhere to store prams and baby changing.</li> <li>• Parking is an issue – too far for disability access (walking from bays) and passive surveillance is a concern.</li> <li>• Having a separate yoga room to the ground floor.</li> <li>• Potentially look at void over reception</li> <li>• Growth in Wellness: <ul style="list-style-type: none"> <li>◦ Look at wellness studio</li> <li>◦ Pump / yoga</li> </ul> </li> <li>• Include training spaces</li> <li>• Utilisation of retractable doors</li> <li>• Group fitness outdoors (grassed area)</li> <li>• Running track around the roof</li> <li>• Pool to incorporate spin bikes.</li> <li>• Physios with clients need a dedicated space.</li> <li>• Need more seating throughout the whole facility.</li> <li>• More storage throughout to service the different uses and user groups.</li> <li>• Bigger grassed area outside for BBQ's families, youths, social activities etc.</li> </ul> <p><b>Challenges:</b></p> <ul style="list-style-type: none"> <li>• The scope of works may be too extensive.</li> <li>• Time of resolution may be an issue</li> <li>• There is not enough for people to do in Goldfields Oasis – they get bored quickly but would spend more time here if there was more varied opportunities.</li> <li>• Need an increased profile</li> <li>• Don't do wayfinding very well – particularly in the aquatic area</li> <li>• Parents being able to watch their kids. Kalgoorlie doesn't have a range of indoor play for kids / youth.</li> <li>• Court space is very congested <ul style="list-style-type: none"> <li>◦ nowhere for people to watch the game</li> <li>◦ need to hire extra staff to usher spectators</li> </ul> </li> </ul>

Consultee	Discussion Points / Outputs
	<ul style="list-style-type: none"> <li>• Separation between outdoor and indoor is poor. To canteen access, you need to walk all the way in. This disconnection impacts on the attractiveness of the centre to external users.</li> <li>• Could utilise indoor courts more.</li> <li>• The roof needs fixing as it leaks.</li> <li>• Look at more specific court areas (time availability for multi-sports uses).</li> <li>• There is terrible game control / changing facilities.</li> <li>• They do not have court space at key times.</li> <li>• The potential to cater for indoor cricket , water polo and other uses not currently provided for.</li> <li>• Big issue with airflow in the winter / summer</li> <li>• Challenge for the youth – is it Instagram Worthy – Garden / Backdrop to the centre needs to be attractive to post on social media.</li> <li>• Distance of travel to the gym – poor access / entry space is not welcoming / stairwell is small.</li> <li>• Sauna Alignment – not obvious</li> <li>• Parking – difficult as it is shared with the school – access at peak times is an issue (8am and 2:30 – 3:00pm and on Saturday (Netball)).</li> <li>• Staff car park is not big enough</li> <li>• Shade in the car parking area is required.</li> <li>• Glazing at the entry point would assist in accentuating the profile</li> <li>• Plant room is scattered and needs to be located centrally – it currently segregates the areas and needs to be addressed (may require road alignment to be shifted).</li> <li>• The tiles within the centre are dirty, old and dated.</li> <li>• Carnivals are held but seating is compromised (not enough)</li> <li>• The curve of the leisure pool means it is not utilised effectively. There is not enough room for swimming lessons.</li> <li>• After school time slots is an issue</li> <li>• Lighting is dark within the pool space.</li> <li>• Ambient temperature is too difficult to control and air conditioning is a poor design (potential to lower the roof and hide the aircon units to enhance the pool ambience).</li> <li>• The centre is too cold in winter inside and this results in less visitations.</li> </ul> <p><b>Urgent (top priorities):</b></p> <ul style="list-style-type: none"> <li>• Bigger gym</li> <li>• More for teenagers</li> <li>• Replace / add to slide / Waverider</li> </ul>

Consultee	Discussion Points / Outputs
	<ul style="list-style-type: none"> <li>• Zip line into the pool</li> </ul> <p><b>Critical Considerations related to any changes:</b></p> <ul style="list-style-type: none"> <li>• Need to balance new infrastructure with staff availability / capability / resourcing.</li> <li>• There needs to be more self-supervised areas to minimise staff costs.</li> <li>• Greater visibility across the centre and different activities is essential.</li> <li>• Consider pool scanning / safety options to control access more effectively.</li> </ul>
<b>Senior Exec Meeting</b>	<ul style="list-style-type: none"> <li>• A lot of associations and clubs have expressed an interest in standalone facilities.</li> <li>• The facility at Ray Finlayson Playing Fields is under-utilised despite significant investment in the KCGM sporting pavilion.</li> <li>• There needs to be a clearer understanding of expectations. The wider precinct should be considered for development</li> <li>• There is a strong interest from council in an outdoor pool in some form – political and community desire.</li> <li>• It is important to have a master / precinct plan and a focus on the Oasis asset specifically.</li> <li>• There is a matter of competing priorities which will need to be resolved.</li> <li>• The council would support loans and would be interested in how the increased income may offset a loan (there is no desire to increase the subsidy but council are prepared to accept current subsidy levels).</li> <li>• The case for investment needs to be made through social / liveability perspective.</li> <li>• Could look at any footprint – Don't be constrained as they were at Ray Finlayson</li> <li>• The alternative is to renew what we already have.</li> <li>• The city is ripe for a CSRFF application – need to draw out changing rooms.</li> <li>• Also consider moving to an alternative site – Lord Forrest issue will need to be addressed (water play). There may be knock back if a different location is considered but as long as the argument is sound the council will listen.</li> <li>• Geo-thermal / solar infrastructure – need to take advantage of what is potentially available to offset costs / improve functionality.</li> <li>• Outdoor area is too cold for children</li> <li>• Ongoing operational issue with the flowrider / slides / staffing. There needs to be a value proposition created that is attractive to council and community – have the narrative clear and upfront.</li> <li>• Gym – increasing functionality and size</li> <li>• How do we control water use (OPEX)</li> <li>• How do we keep it clean</li> <li>• Council are ok with it being a drain on resources and would be comfortable with a subsidy provided that an effective and efficient approach to the delivery of a variety of services is taken.</li> <li>• Current issues which need urgent assessment is ventilation / air flow.</li> <li>• Water Play cross the City is a big consideration – Lord Forrest / Hammond Park</li> <li>• Ronald McDonald Hall</li> <li>• Events space / options</li> </ul>

Consultee	Discussion Points / Outputs
	<ul style="list-style-type: none"> <li>• An all-weather venue</li> <li>• Cost of fitting out the space needs to be considered</li> <li>• Boxing / multi-use – the City has limited facilities. The venue could support other activities.</li> </ul>
<b>Commercial Business Committee</b>	<ul style="list-style-type: none"> <li>• 850-900 in the swim school currently – 600 a few years ago</li> <li>• It is considered to be a costly commercial facility for the City</li> <li>• Plant is 25 years old</li> <li>• There was an upgrade in the technology 10 years ago</li> <li>• Flowrider – poor decision – sold as a Golden Bullet but never delivered.</li> <li>• Space and footprint – like the potential to increase the commerciality of the facility</li> <li>• Repurposing renewal and additional development is required.</li> <li>• The Oasis is full at peak time and it is evident more room is required.</li> <li>• The slides lack the wow factor</li> <li>• Pool and gym is not great regarding inclusion.</li> <li>• Lagoon should be considered to create an outdoor water park.</li> <li>• The outside gym needs to be retained and upgraded / modernised / enhanced.</li> <li>• Move the gym to create an overlooking development (internal or external)</li> <li>• A vision of a beach pool with a wave is an option to consider. Viability of a wave pool should be looked into. Look at a pendulum wave structure and potential risk.</li> <li>• The view was expressed that they should have had a 25m pool.</li> <li>• Lord Forrest may be a low level water park – the expectation is that this should be a youth precinct.</li> <li>• The development must be contemporary and viable.</li> </ul>
<b>City of Kalgoorlie-Boulder Department Officers</b>	<ul style="list-style-type: none"> <li>• Flowrider and outdoor pool are the biggest issues – Flowrider not working – they did not consider risks associated with Flowrider and the extra staff required to manage it – maintenance issues, no asset management plan – out of operation for 2 years.</li> <li>• Outdoor pool is a big problem – lack of space, outdated and not meeting customer expectations.</li> <li>• Not enough space in the gym and therefore membership is constrained.</li> <li>• Netball club operate out of the building whereas the space could be best utilised for the centre administration and storage.</li> <li>• Similar for swim club which operates out of a small building at the centre.</li> <li>• An old outdoor pool at Lord Forest has crept on the agenda – it was agreed to investigate an outdoor pool at Lord Forrest. They are hopeful that this project would address this idea as there is no intention to put the pool back in a recently developed heritage precinct. There is a need to tie the resolution from council into the report on Goldfields Oasis.</li> <li>• Changing rooms in the aquatic areas are wholly inadequate – 9 changing room spaces but 900 swim school members.</li> <li>• Old and dated facility and not enough functional infrastructure to meet customer demands – slides are old and lack a contemporary feel.</li> <li>• Cycle room is in the storeroom where space is compromised.</li> </ul>

Consultee	Discussion Points / Outputs
	<ul style="list-style-type: none"> <li>• Geothermal heating has worked and proved to be of value.</li> <li>• They are just losing their operations manager – may not have the answers on the technical side – corporate knowledge is being lost.</li> <li>• 32,000 population. Centre has significant levels of use from members, programs plus casual users – they are not maximising use however due to the inadequacies associated with the service.</li> <li>• The extent of development which can be considered includes the broader precinct – space is not an issue.</li> </ul>
<b>State Government Agencies</b>	
<b>Department of Local Government, Sport and Cultural Industries</b>	<ul style="list-style-type: none"> <li>• Goldfields Oasis is recognised as an ageing facility in need of an upgrade and consolidation of infrastructure on site.</li> <li>• Ideally the basketball facility should be co-located the Goldfields Oasis but the state recognise that funding has already been provided for the development of the Niels Hansen Basketball Stadium which is the preference of the basketball Association who wish to retain control over the facility.</li> <li>• The facility would be considered for CSRFF but in the knowledge that the funding pot has not increased and generally the highest contribution to any one projects would be \$1m. Therefore the actual contribution would be minimal in comparison to the likely development costs for a major redevelopment. It would be beneficial to split down into phases where each investment could be considered independently.</li> <li>• Currently they have not been approached for funding but would suggest seeking an election commitment once the Master Plan has been completed.</li> </ul>
<b>State Sporting Associations</b>	
<b>Netball WA</b>	<ul style="list-style-type: none"> <li>• EGNA lost their Association 2 years ago because the board were not operating effectively.</li> <li>• Netball WA is now happy with the Association and the governance process they have put in place since the original board were disbanded.</li> <li>• The view from the indoor courts to the outdoor courts from the main administration area is essential. It enables the officers / administrators to respond to incidents quickly.</li> <li>• They are working hard to get older mum's back into the sport – for this reason they feel the creche needs a larger footprint as it is an essential component in attracting players back into the social and competitive side of the sport.</li> <li>• The outdoor court entry needs re-think as cross contamination occurs on the indoor courts from players entering with gravel on their feet. Court 4 is the biggest problem with the electrical box located within the safe play area and is a danger to players.</li> <li>• There needs to be ease of access between courts as the perimeter space is essential for players and spectator waiting areas.</li> <li>• Sponsor signage on the outdoor courts would be beneficial. The site is a focus area for West Coast Fever pre-season games . The seating needs upgrading and there needs to be a split between the courts to enhance the spectator areas.</li> <li>• A specific canteen / function area for netball would be ideal.</li> <li>• The male / female changing rooms are small and access to the facilities is poor. While Netball WA do not have standards for changing room provision they do have policies related to inclusion.</li> <li>• The 2032 Olympics in Brisbane will see a gradual increase in netball participation in the build-up.</li> <li>• Membership has increased substantially in the past two years following the re-alignment of the Board.</li> <li>• The sharing with basketball could be an issue as they tend to dominate booking times at the expense of Netball.</li> </ul>

Consultee	Discussion Points / Outputs
	<ul style="list-style-type: none"> <li>An additional 2-4 indoor courts would be highly beneficial if one could be allocated as a show court. A total of 5-6 indoor courts would ensure netball would have sufficient capacity to grow and develop the game.</li> <li>As far as they are aware the lighting of the courts is satisfactory but they are conscious that the need to clean, repair and maintain is critical in the prevailing wind and dust conditions.</li> <li>The ability to provide additional storage for clubs and administration base for the EGNA would be highly beneficial.</li> </ul>
Basketball WA	<ul style="list-style-type: none"> <li>Basketball WA are in full support of the extension to the Kalgoorlie Boulder Basketball Association (KBBA) which operate from the Niels Hansen Basketball Stadium – 2 Brookman St from October to March annually (main season) and a smaller summer season from April to September.</li> <li>They operate throughout the week but the current facilities are poor – ageing (40 years old) and limited access inhibiting the growth of the sport.</li> <li>The court extension is currently awaiting approval to secure land adjacent. If not an alternative option is being explored. This follows a \$5m commitment from state government in 2020-2021 to increase the court from three to a five-court facility with upgraded change rooms and a grandstand. Additional funding was also committed from Federal government of \$4.4m.</li> </ul>
<b>Clubs and community groups</b>	
Kalgoorlie Swimming Club	<ul style="list-style-type: none"> <li>They are the only club operating all year round without a clubroom dedicated to their activities. One of the oldest clubs in the state.</li> <li>Separate swim school - coaching is provided as an independent business.</li> <li>They operate 4 mornings per week – long course in summer and short course in winter. They have not run short course in June.</li> <li>They have no storage.</li> <li>There has been a lot of interest in masters and getting older swimmers involved.</li> <li>The club operates from 6 yrs to adults (22 is the oldest at present).</li> <li>Membership has been: 2017 – 130 (Comp and non-competitive and just train); 190 – 2018; 85 – 2019; 130 – 2020; 130 – 2021.</li> <li>All swim school swimmers are pushed into the club environments.</li> <li>They manage the coaches and pay them but due to limited income, not what they are worth.</li> <li>There is no head coach at the moment.</li> <li>There is also a tri-club operating for 4 afternoons</li> <li>Early morning swimming is facilitated (25 in a squad x 2) – the program is shared across a number of people. With shift work it is difficult to commit and that results in challenges in maintaining a consistent program.</li> <li>Leisure Centre = Learn To Swim / Kalgoorlie Relaxation and own swim school.</li> <li>The swim club is fully constituted and originally set up via Swimming WA with all roles and responsibilities covered.</li> <li>The club offers a training base and competitions. There are only two referee's / officials in the Goldfields Region – to operate they need 1 official per four lanes, judge, stroke, timer and recorder.</li> <li>They find the facility good to use – in comparison to other regional areas – Kambalda in Coolgardie / Esperance they are outdoor and you cannot train all year round. The swim club is definitely pushing further towards the competitive level – that is what the teaching is based on although they do have kids who do not wish to compete.</li> </ul>

Consultee	Discussion Points / Outputs
	<ul style="list-style-type: none"> <li>• The club goes away and competes in country pennants – Goldfields Oasis was supposed to have the country pennants in 2024.</li> <li>• Challenges - Dive blocks are getting poor and outdoor play area is an issue. There is not a lot in the town for young families but new infrastructure needs to be manageable (i.e. located within close proximity and efficient in the service provided).</li> <li>• A focus of the club is on the clubroom. The club would co-exist with other clubs within the centre but would need additional space for storage / merchandise / uniforms. They would not expect there to be much conflict between user groups. The club possess Dolphin timing equipment and one i-pad. They also have a starter but no screen.</li> <li>• Coaching and training clinics are needed and there needs to be a room for them. This needs to be secure due to potential theft – access should be controlled.</li> <li>• The lawn area to the rear needs to be opened up more – align the outdoor space to the meeting room. Dryland training is undertaken on the grassed area – there is enough space for that if both internal and external space were combined.</li> <li>• They would be happy with anything outdoors.</li> <li>• If money were no object the optimum solution would include: <ul style="list-style-type: none"> <li>◦ 50m x 10 lane indoor pool.</li> <li>◦ Bulkhead</li> <li>◦ Clubroom overlooking the pool</li> <li>◦ Seating area</li> <li>◦ Storage</li> <li>◦ Neat and tidy area for placement of equipment.</li> </ul> </li> </ul>
<b>Eastern Goldfields Netball Association</b>	<ul style="list-style-type: none"> <li>• A tier 1 association. The Association manages the clubs - Clubs operate Net Set Go. Clubs manage the players in the competitions from 13 to seniors. They have a board of 8.</li> <li>• Talent identification is down to one person. The talent squad is not run as a normal comp. It operates across the Wheatbelt / Goldfields. They are looking to have the talent squad integrated in the main league.</li> <li>• Previously the Association had been suspended from Netball WA – hence a previous lack of positive working with Goldfield Oasis. In 2020 Netball WA took over the operations and handed it back to the Association in 2021.</li> <li>• They have championships in Perth in age groups and take teams to represent the area. They currently only play in Meriden and the North.</li> <li>• They are looking for Fever games to continue at the Oasis – to operate they need temporary scaffolding on the courts with the teams warming up on court 3.</li> <li>• Coaching camps by Fever operate from Weds to Sunday when in town.</li> <li>• They had 1,000 spectators for the last event.</li> <li>• They tend to operate on Saturdays (8:30am to 4:00pm) unless there is a double header – Friday nights are used at key times. League season is May to September.</li> <li>• Each game requires 2 umpires – they are developing a volunteer workplace with a minimum of 20 volunteers required for competitions to run.</li> <li>• There are no off season activities but they would like to bring in summer come and try days.</li> <li>• Hoping to reach 1,000 members this year. They undertook to support the NAIDOC carnival this year for the first time.</li> </ul>

Consultee	Discussion Points / Outputs
	<ul style="list-style-type: none"> <li>• They are looking at developing mixed and men's teams.</li> <li>• The outdoor courts were resurfaced in 2020 but there is some cracking in the surface. The courts play well and don't hold water and are not slippery. Issues did however occur with Covid due to the design where it was difficult to walk in and out. There are also no spectator areas.</li> <li>• Court 4 has a power box which prevents its use. This will need to be addressed / relocated). Also where people enter the courts is an issue as there is not sufficient space to keep clear of courts when play is in progress.</li> <li>• There is not sufficient space for spectators / officials but it is manageable.</li> <li>• Courts 2 and 3 indoors have been an issue due to limited space and this impacts on the umpires. The indoor courts are hard – cater for kids, adults / seniors – this is difficult to program effectively on Saturday afternoons.</li> <li>• The office space is hired from Goldfields Oasis but there is no viewing area internally.</li> <li>• There are leaks in the roof which need to be addressed as it is an ongoing issue. This often leads to cancelling of games.</li> <li>• The courts play well although lighting isn't the best with some shadows cast over court three in particular. They meet the technical specifications and mainly cater for seniors.</li> <li>• There is no dedicated entry and exit.</li> <li>• Kids can run-a-muck due to access allowed into the top balcony area. This cannot be controlled at events.</li> <li>• When players / spectators come in they are directed into narrow corridors which is a problem. A padded 'A' frame allows access into the grandstands.</li> <li>• There is no viewing on the courts outside of the main court (court 1) and therefore they do not use court 2 to allow teams to gather before going onto the courts.</li> <li>• Accessibility – there is no access to the outdoor courts other than through the narrow corridor. They can't view the indoor court operations from the outdoors.</li> <li>• As a result they need double the amount of volunteers to operate effectively.</li> <li>• They utilise the little office at the end of court 3. They are prepared to share with other users but need the space dedicated at key netball competition times.</li> <li>• They currently have nowhere to store merchandise / memorabilia etc.</li> <li>• They would like clubrooms – the club has to pay other facilities to enable them to meet.</li> <li>• They have a MOU in place with the City to provide priority access over court hire.</li> <li>• If money were no object they would: <ul style="list-style-type: none"> <li>○ Provide shade over all courts.</li> <li>○ The provision of a dedicated clubroom for EGNA – they would be willing to raise funds to achieve this.</li> <li>○ Lighting on all outdoor courts – currently it is only for training and substandard for competition.</li> </ul> </li> <li>• The Association is happy to sign up to an ongoing MOU.</li> </ul>

## Community Survey Summary Outputs

The summary outputs of the community survey are presented below and supported by the CKB Unearthed 'Goldfields Oasis Refurbishment Project Report:

- 753 survey responses were received out of 1,456 people who visited the online survey.
- The majority of respondents were in the age group 40-49 (270), 50-59 (157) and 30-39 (148). There were 55 respondents in the age group of 10-19 with 137 respondents over the age of 59.
- 17 respondents identified as Aboriginal and/or Torres Strait Islander person.
- The majority of respondents were Couple family with children (456). 297 respondents had primary aged schoolchildren and 188 with children under four years.
- 41.3% of respondents undertook no pool activities and 58.7% identified as having undertaken pool activities.
- Casual swim dominates with lap /fitness, water play – destination facility. Swimming lessons are not as high as would be expected in a facility of this nature indicating it may be artificially suppressed due to availability of water space and / or teachers.
- There was a high utilization from majority of respondents related to weekly or more.
- There was a notable decrease in winter use
- Reason for using the facility = indoor pools, good facilities, friends and family use it. LTS and friendly / welcoming ranks high.
- Too busy = reason for not using the facility. Use other pool / unhygienic
- Leisure pool = the favourite, together with 50m lap pool. Spectator areas ranks low.
- Casual / recreation swimming ranks high for children as does LTS, water slides and water playgrounds.
- Children = 61% use of the pool for a minimum of once a week.
- Netball a key focus for court use but basketball ranks high. 70% = participate weekly or more
- The respondents utilising the court space valued Social comp and rated them as good facilities

A summary of the open statements received included:

### Required Improvements – Statements from Responder's:

- Gym expansion / Upgrade to changing facilities
- More connected spaces
- Internet: better Wi-Fi
- Outdoors: Heated outdoor kids pool / outdoor pool that's suitable for all ages / outdoor water play / Outdoor interactive nature water playground or a large whale or ship setting/playground catering for little to large children and their abilities / Better outdoor area / Outdoor pool with grass and shady tree areas for BYO picnics
- use of pool by older people / Walking only no swimming / Require hydro pool facility for use by those ratepayers recovering from operations or general fitness activities
- more staff for security purposes
- Improve the air-conditioning and airflow
- Take the wooden bridge out
- Large indoor hydro slides.
- Nothing for younger child to do except watch unless parent leaves slide area for another area / an indoor play center!

- Better control and access to lockers: As an example of the wristbands/lockers/gym/access, please check out Cockburn ARC in Perth.
- Separate the netball courts from the Oasis.
- Move the basketball stadium to the Oasis grounds
- A place for people to rehabilitate without getting in the way of swimming lessons and people having fun
- A dedicated club house for the almost 1,000 members of the netball association
- family change rooms
- Steam sauna
- Change the flooring as you enter via the “beach” as kids sit there and it’s ruining their swimsuits when they drag their bums along the ground.
- A large spa that kids can use would be beneficial. For example the spa at Karrinyup waters resort
- Incorporate a wellness centre
- Different times for the creche, like before school or open from 3pm so parents can go to the gym straight after school pick up.
- The RPM room is too small and stuffy with no natural air, very important for avoiding Covid
- Introduce Water polo
- man-made beach and swimming pool
- Toilets for outdoor courts
- Undercover cabana style booths outside
- There needs to be more disabled changing rooms and private family changing rooms
- More seating and comfortable seating around the pools
- The compound is always really dirty and never has any cleaning equipment. It’s disgusting. Maintain your premises
- You should focus on and promote good mental health as well as physical health and good diet. Stop sell deep fried food, it’s 2022 it’s gross, and keep a well-stocked vending machine. Also I feel we need a protected women’s space. Especially wearing the clothes we do and having to squat and stuff in front of the boys.
- I really like being able to do virtual classes at the facility.
- School Holiday program would be incredible and relocating the cafe to a position that has an external presence could be huge for the Oasis in reducing traffic in the foyer for those that are coming purely for the cafe! The Oasis always has and always will be an outstanding facility!
- More swimming lanes
- Separate yoga, quiet space and maybe meditation room.
- I would like to see a built-in proper heated walking pool, no swimming or swimming lessons, for about 20 to 30 adults who usually get there between 7am and 9am.
- Outdoor water playground water is freezing cold even on the hottest day kids don’t last long out there because it’s freezing.
- Include built-in bar area at oasis for spectators during netball season and special events (functions)
- Would like a rubberised surface running track.
- Would like a smooth tarred continuous 5km circuit that could be used for cycling / skating without having to cross roads
- Themed birthday party rooms. movie screen in pool area
- Provision for cycling club area onsite. Crit race facilities.

- Something with a deep pool and some diving boards or tower.
- Wave pool.
- Indoor Diving Boards.
- Adequate lighting from the building to the car park is lacking and needs an upgrade.
- More diverse sport and community sport programming
- Larger spectator area
- Refurbished flowrider
- increased area - urgent      larger space

## Community Survey CKB Unearthed Report

## Project Report

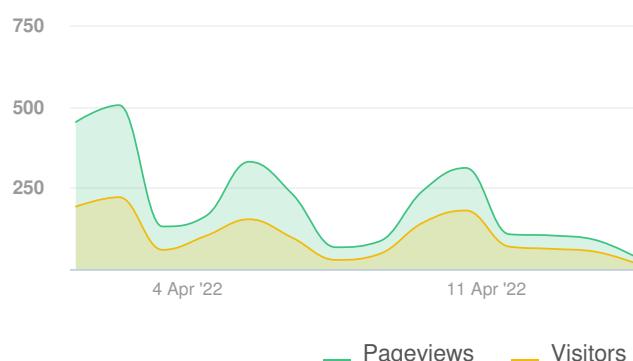
01 April 2022 - 14 April 2022

# CKB Unearthed

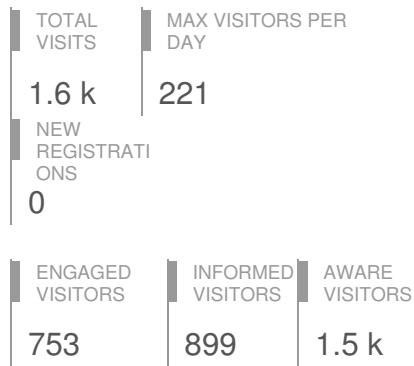
## Goldfields Oasis Refurbishment Project



### Visitors Summary



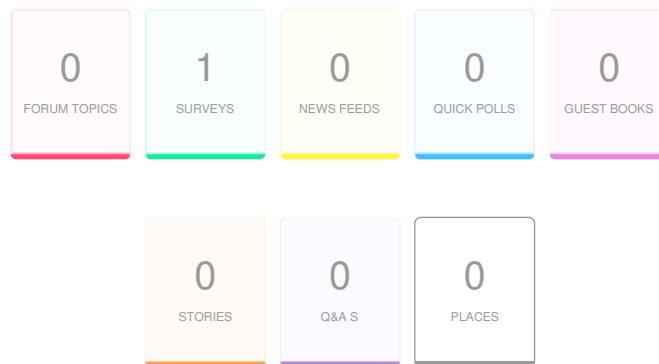
### Highlights



Aware Participants	1,456	Engaged Participants	753		
Aware Actions Performed	Participants	Engaged Actions Performed	Registered	Unverified	Anonymous
Visited a Project or Tool Page	1,456	Contributed on Forums	0	0	0
Informed Participants	899	Participated in Surveys	0	0	753
Informed Actions Performed	Participants	Contributed to Newsfeeds	0	0	0
Viewed a video	0	Participated in Quick Polls	0	0	0
Viewed a photo	0	Posted on Guestbooks	0	0	0
Downloaded a document	0	Contributed to Stories	0	0	0
Visited the Key Dates page	0	Asked Questions	0	0	0
Visited an FAQ list Page	0	Placed Pins on Places	0	0	0
Visited Instagram Page	0	Contributed to Ideas	0	0	0
Visited Multiple Project Pages	153				
Contributed to a tool (engaged)	753				

CKB Unearthed : Summary Report for 01 April 2022 to 14 April 2022

## ENGAGEMENT TOOLS SUMMARY



Tool Type	Engagement Tool Name	Tool Status	Visitors	Contributors		
				Registered	Unverified	Anonymous
Survey Tool	Survey	Archived	984	0	0	753

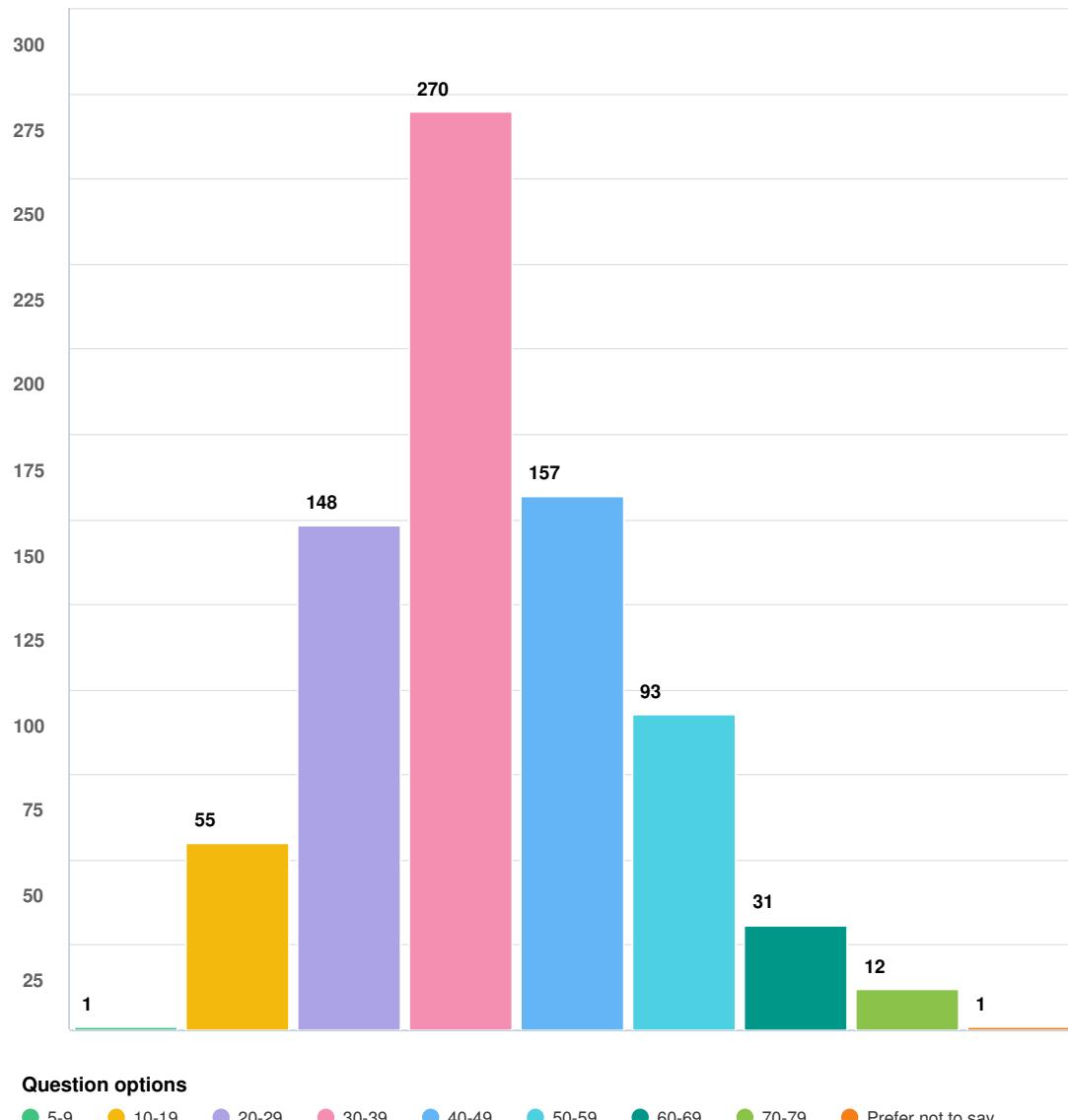
CKB Unearthed : Summary Report for 01 April 2022 to 14 April 2022

## ENGAGEMENT TOOL: SURVEY TOOL

### Survey

Visitors 984	Contributors 753	CONTRIBUTIONS 768
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#### How old are you?



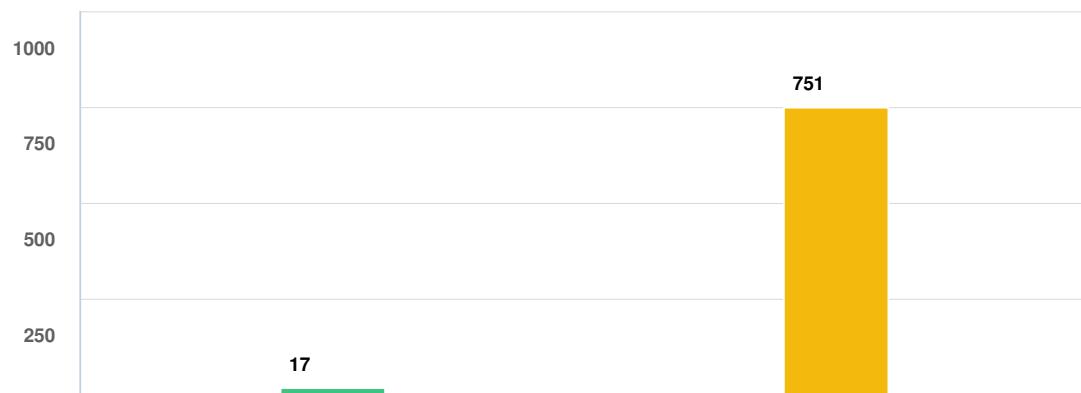
Mandatory Question (768 response(s))

Question type: Checkbox Question

CKB Unearthed : Summary Report for 01 April 2022 to 14 April 2022

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**Do you identify as an Aboriginal and/or Torres Strait Islander person**



**Question options**

● Yes     ● No

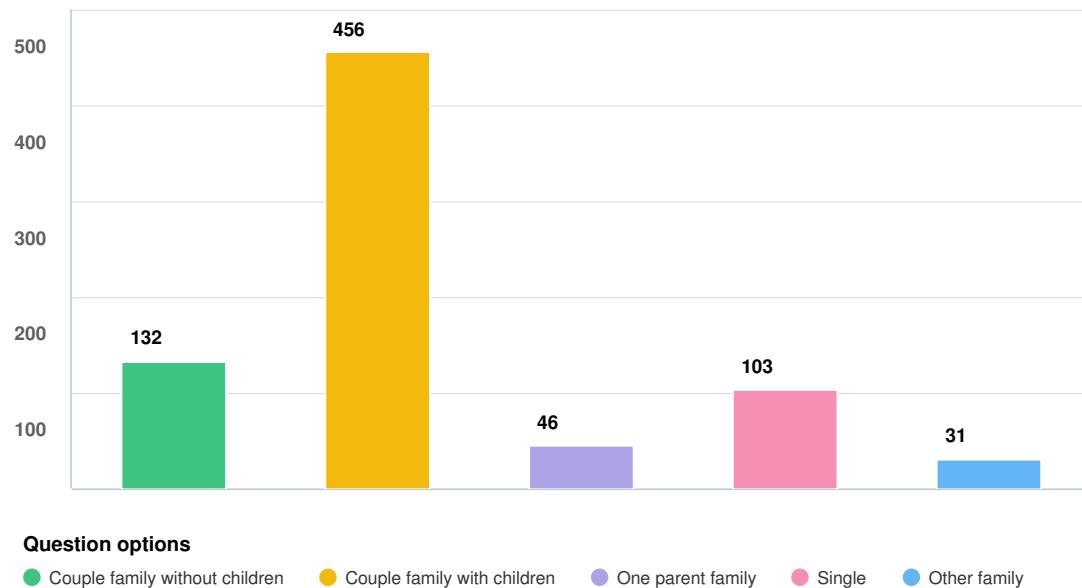
Mandatory Question (768 response(s))

Question type: Checkbox Question

CKB Unearthed : Summary Report for 01 April 2022 to 14 April 2022

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### What is your family composition?



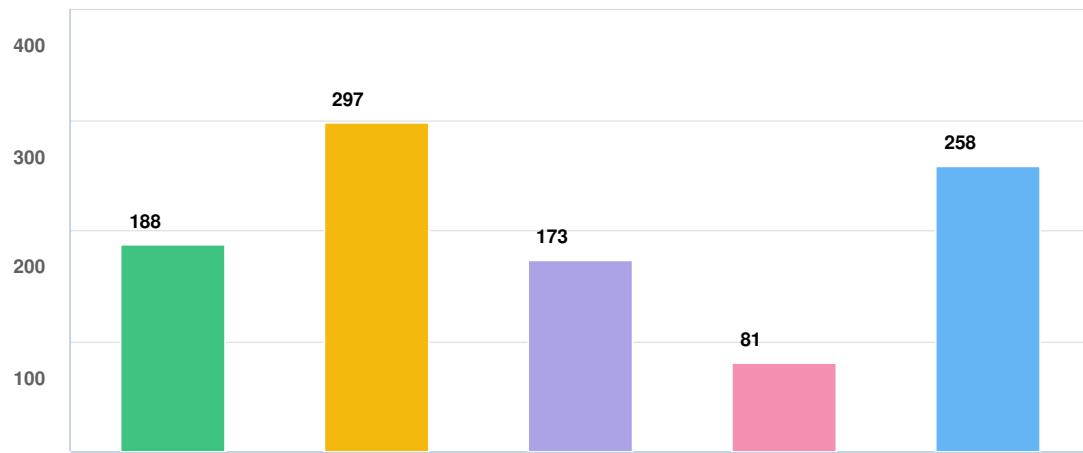
Mandatory Question (768 response(s))

Question type: Checkbox Question

CKB Unearthed : Summary Report for 01 April 2022 to 14 April 2022

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Click on what applies to your household, I have:



**Question options**

- Children under four years old
- Primary school aged children
- Secondary school aged children
- Post-secondary, apprenticeship or studying children
- No children at home

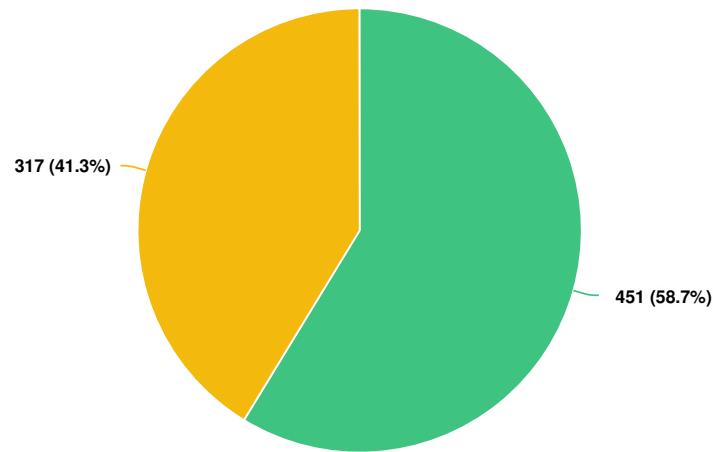
Mandatory Question (768 response(s))

Question type: Checkbox Question

CKB Unearthed : Summary Report for 01 April 2022 to 14 April 2022

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**Do you participate in pool-based sports or activities?**



**Question options**

- Yes
- No

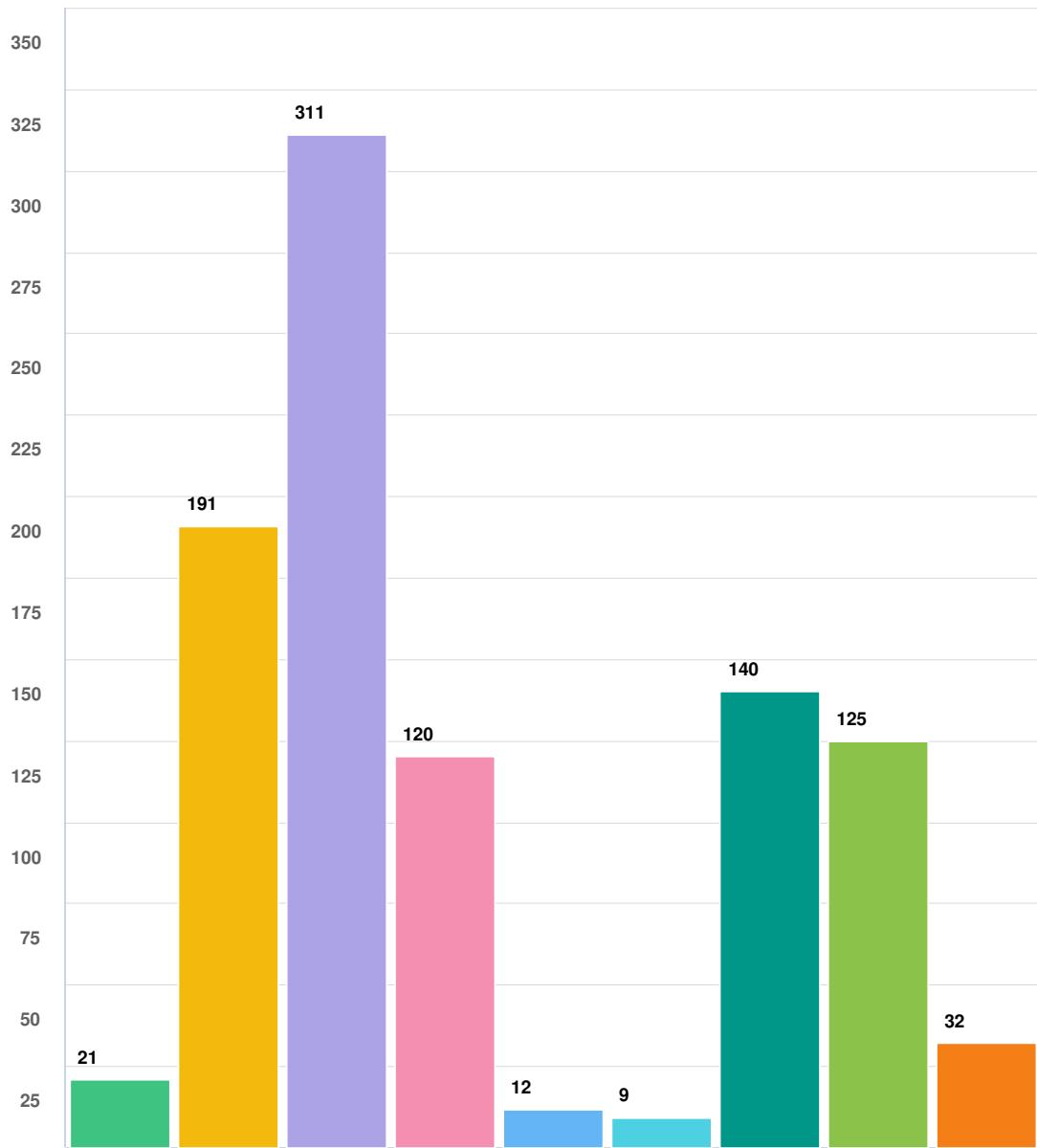
*Mandatory Question (768 response(s))*

*Question type: Radio Button Question*

CKB Unearthed : Summary Report for 01 April 2022 to 14 April 2022

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**What pool-based sports or activities do you currently participate in? (Tick all that apply). Note: these activities are not Goldfields Oasis specific.**



**Question options**

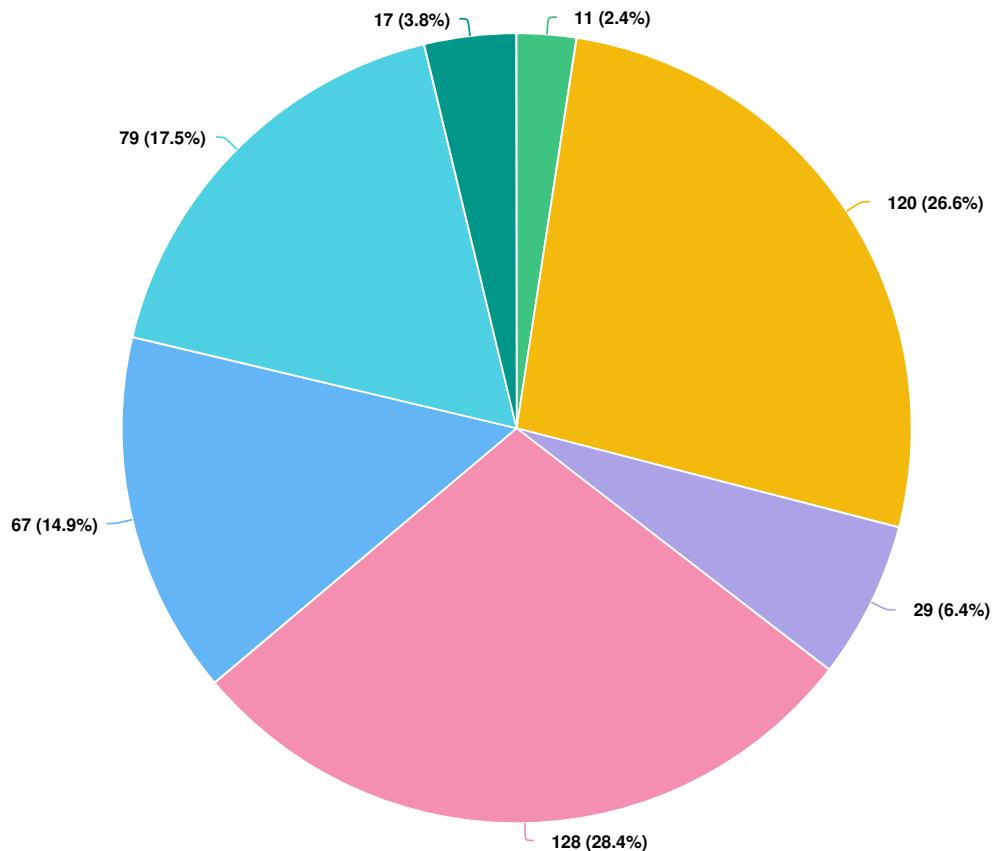
- Competitive swimming (club)
- Lap / fitness swimming
- Casual / recreation swimming / fun
- Swimming lessons
- Aqua aerobics
- Water polo
- Water slides
- Water playground
- Other (please specify)

Mandatory Question (451 response(s))

Question type: Checkbox Question

CKB Unearthed : Summary Report for 01 April 2022 to 14 April 2022

**On average, how often would you participate in pool-based sports or activities?**



**Question options**

- Daily
- 2-3 times per week
- 4-6 times per week
- Weekly
- Once a fortnight
- Once a month
- Other (please specify)

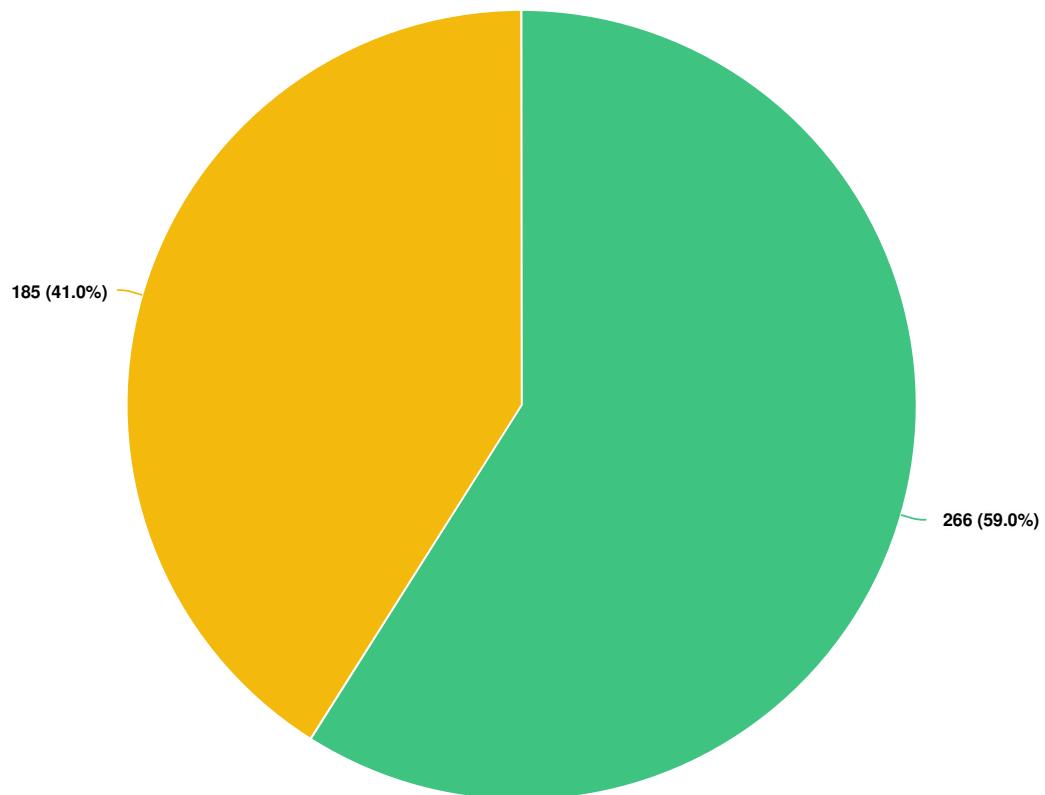
Mandatory Question (451 response(s))

Question type: Radio Button Question

CKB Unearthed : Summary Report for 01 April 2022 to 14 April 2022

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**Does the frequency change between summer and winter?**



**Question options**

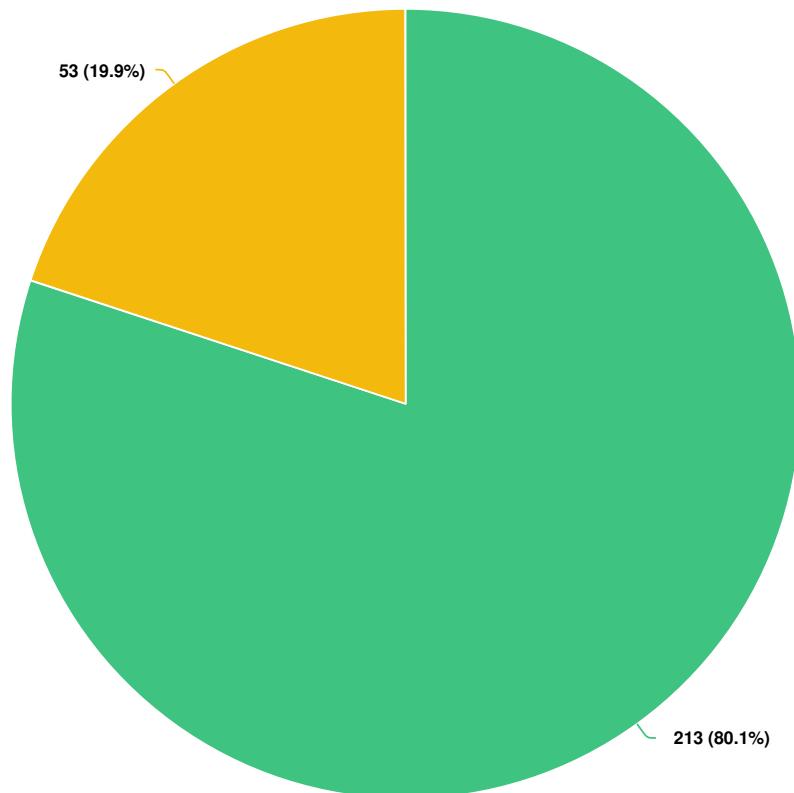
- Yes
- No

Mandatory Question (451 response(s))

Question type: Radio Button Question

CKB Unearthed : Summary Report for 01 April 2022 to 14 April 2022

If yes, does your level of participation decrease or increase between summer and winter?



**Question options**

● Decrease      ● Increase

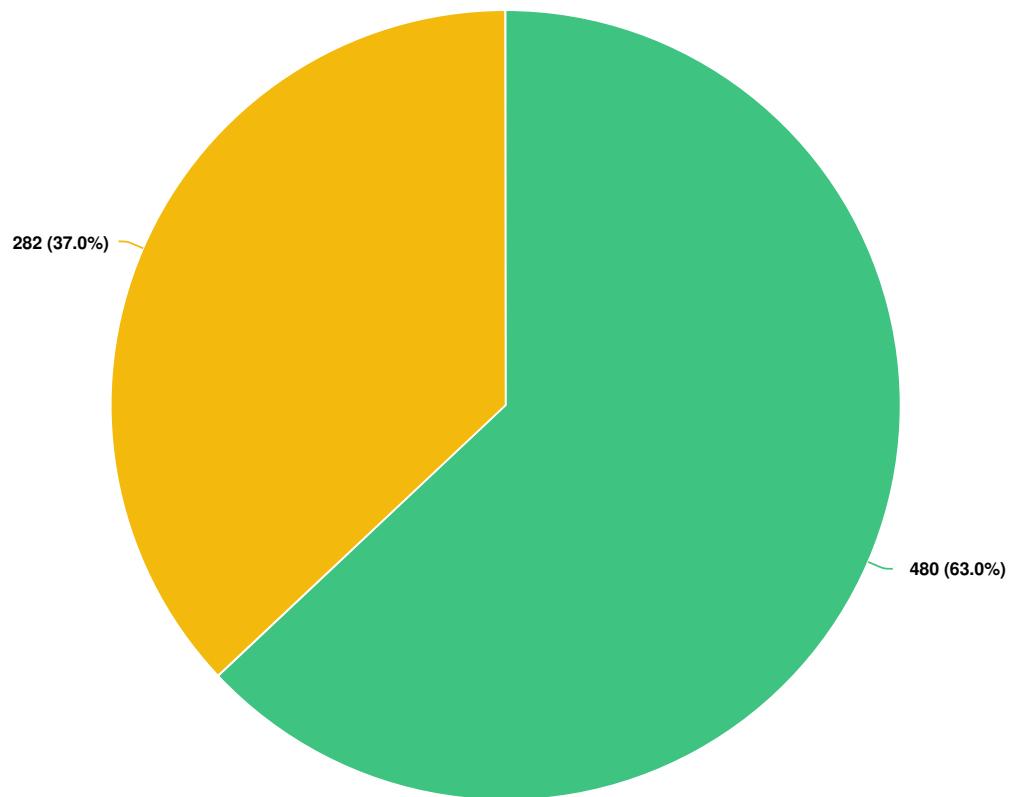
Mandatory Question (266 response(s))

Question type: Radio Button Question

CKB Unearthed : Summary Report for 01 April 2022 to 14 April 2022

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**Have you participated in pool-based sports or activities at the Goldfields Oasis in the last 12 months?**



**Question options**

● Yes     ● No

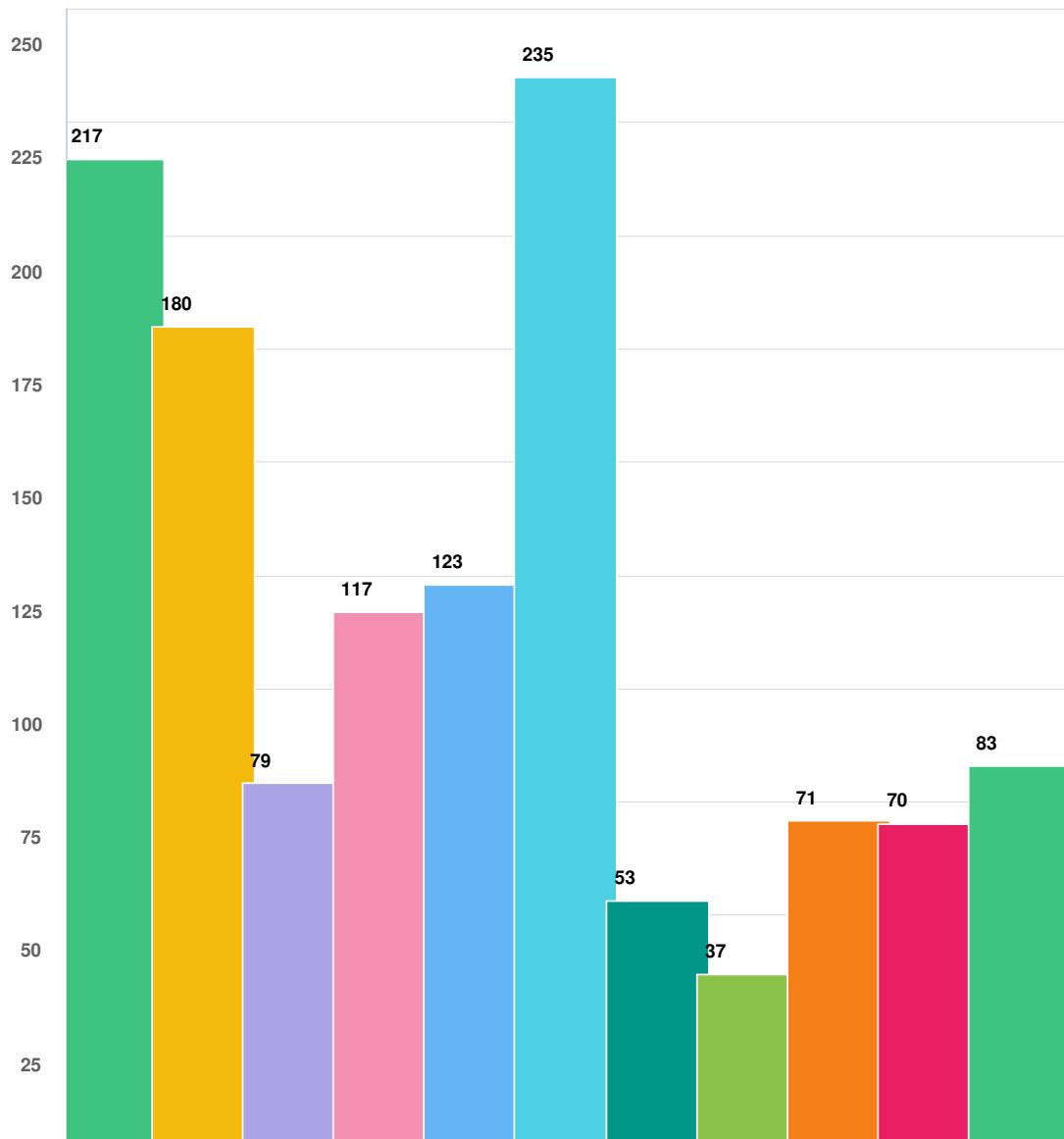
Mandatory Question (762 response(s))

Question type: Radio Button Question

CKB Unearthed : Summary Report for 01 April 2022 to 14 April 2022

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**What are your reasons for using the pool-based facilities at the Goldfields Oasis?  
(Tick all that apply)**



**Question options**

- Good facilities
- Friends / family use it
- Low entry charges
- Learn to swim pools and programs
- Friendly and welcoming (clean)
- Has indoor pools
- Good changing facilities
- Availability of a crèche
- Good quality café
- Knowing there are qualified lifeguards on duty
- Other (please specify)

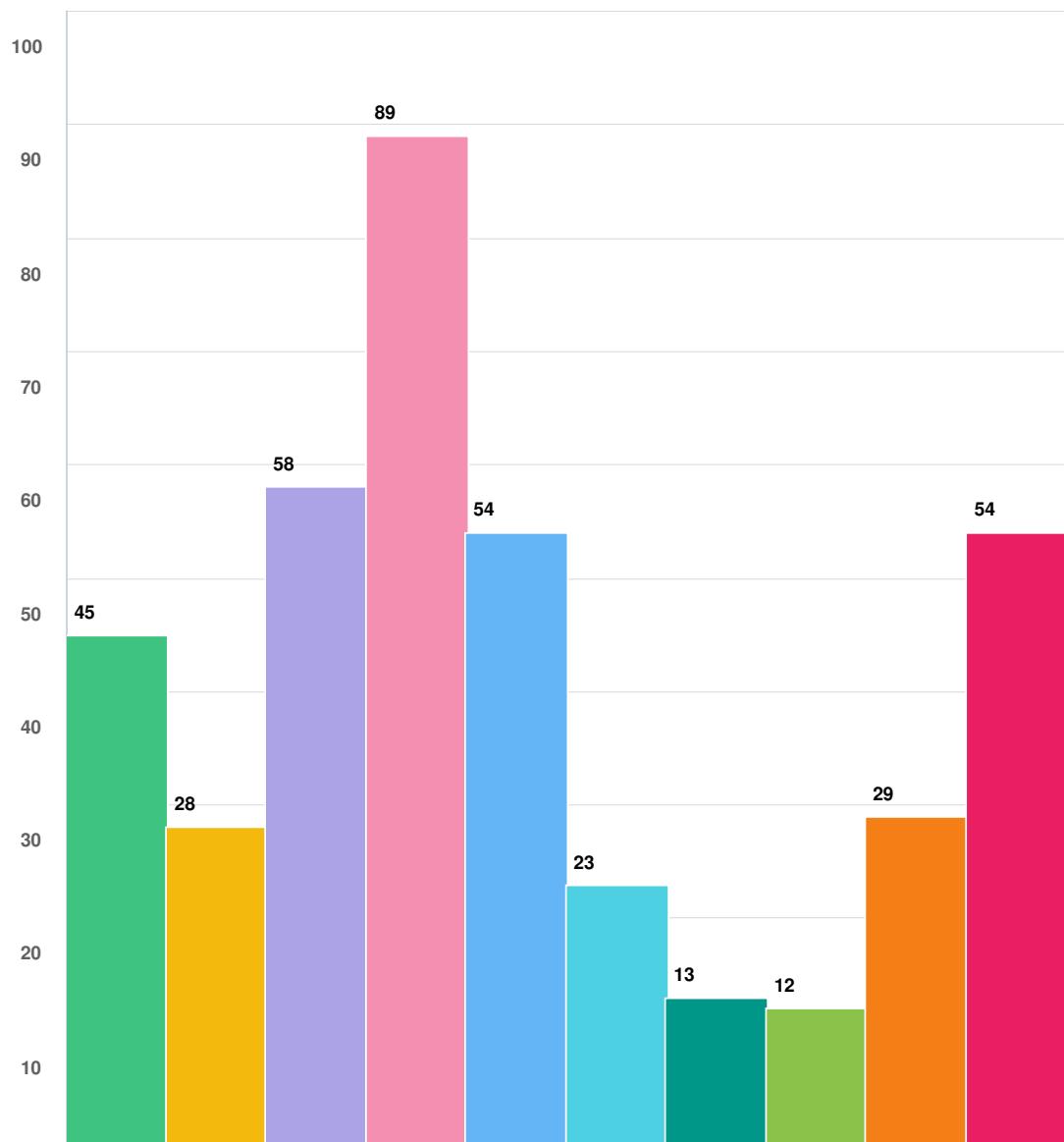
Mandatory Question (483 response(s))

Question type: Checkbox Question

CKB Unearthed : Summary Report for 01 April 2022 to 14 April 2022

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**What are your reasons for not using the aquatic facilities at the Goldfields Oasis in the last 12 months? (Tick all that apply)**



**Question options**

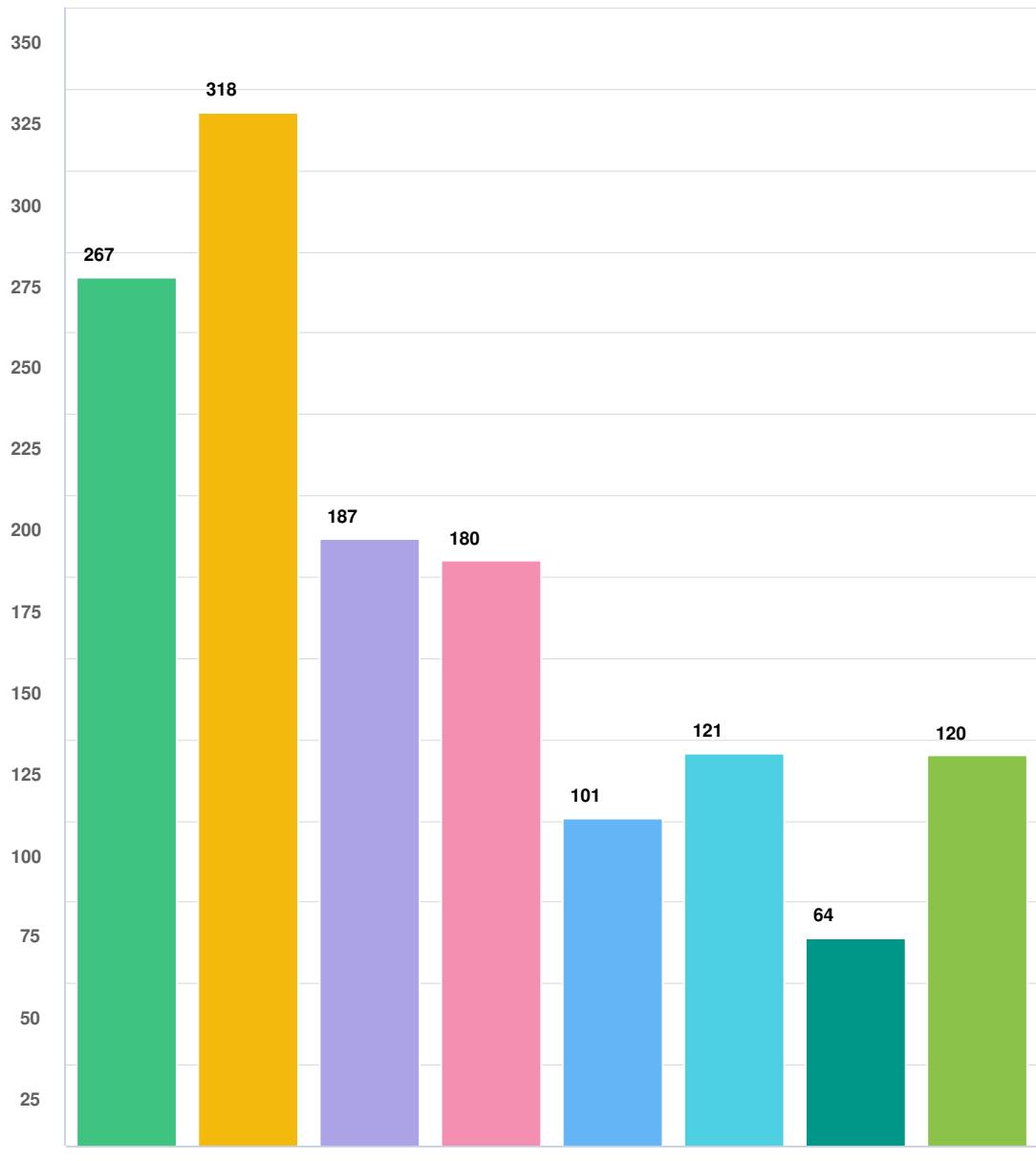
- Not interested      ● Can't afford it      ● Have and use own or neighbour/friends pool      ● Too busy
- Unhygienic / public pools not clean      ● Don't like swimming      ● Can't swim      ● Medical reasons
- They don't provide the aquatic space I require      ● Other (please specify)

Mandatory Question (285 response(s))

Question type: Checkbox Question

CKB Unearthed : Summary Report for 01 April 2022 to 14 April 2022

What pool-based facilities do you value most? (Tick all that apply)



**Question options**

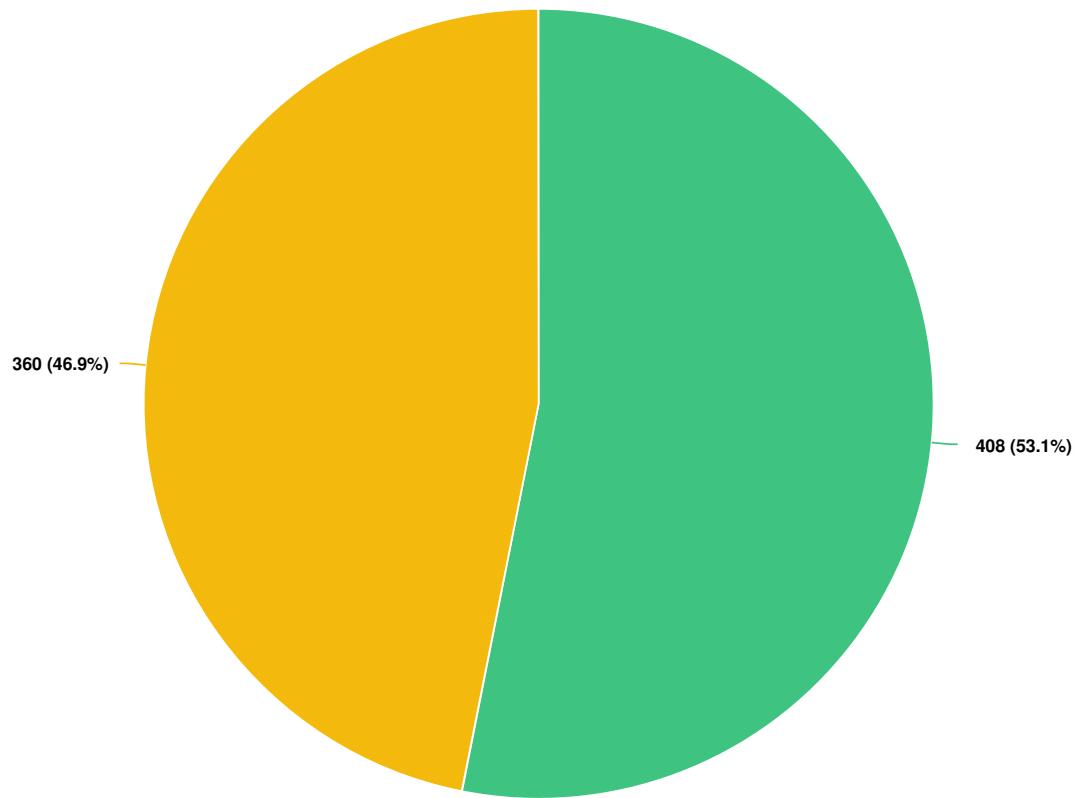
- 50m lap pool     ● Leisure pool     ● Water Slides     ● Outdoor water play area     ● Sauna     ● Spa
- Spectator areas     ● Change rooms

Mandatory Question (482 response(s))

Question type: Checkbox Question

CKB Unearthed : Summary Report for 01 April 2022 to 14 April 2022

**Do you have children or dependents who participate in pool based activities?**



**Question options**

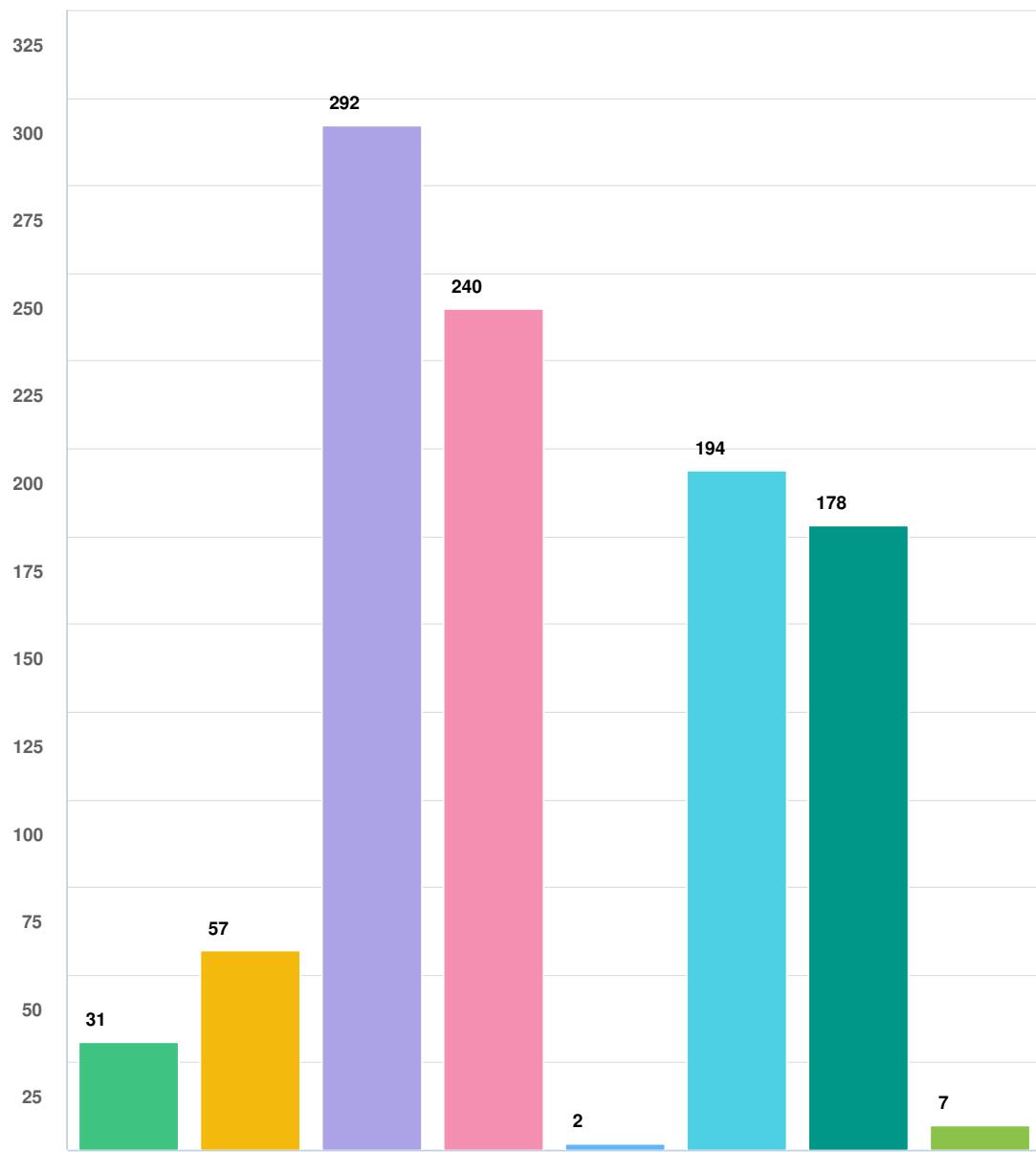
● Yes     ● No

Mandatory Question (768 response(s))

Question type: Radio Button Question

CKB Unearthed : Summary Report for 01 April 2022 to 14 April 2022

Which of these pool-based sports or activities do your children or dependents participate in? (Tick all that apply). Note: these activities are not Goldfields Oasis specific.



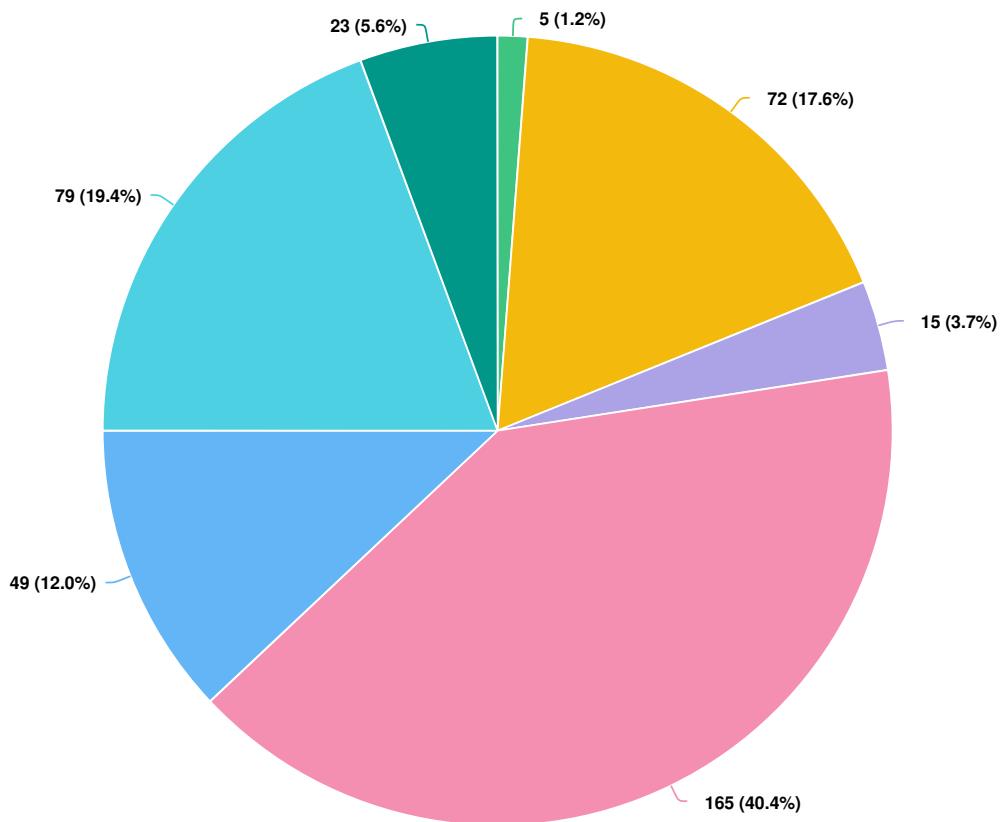
**Question options**

- Competitive swimming (club)
- Lap / fitness swimming
- Casual / recreation swimming / fun
- Swimming lessons
- Water polo
- Water slides
- Water playground
- Other (please specify)

Mandatory Question (408 response(s))

Question type: Checkbox Question

On average, how often do your children or dependents participate in pool-based sports or activities?



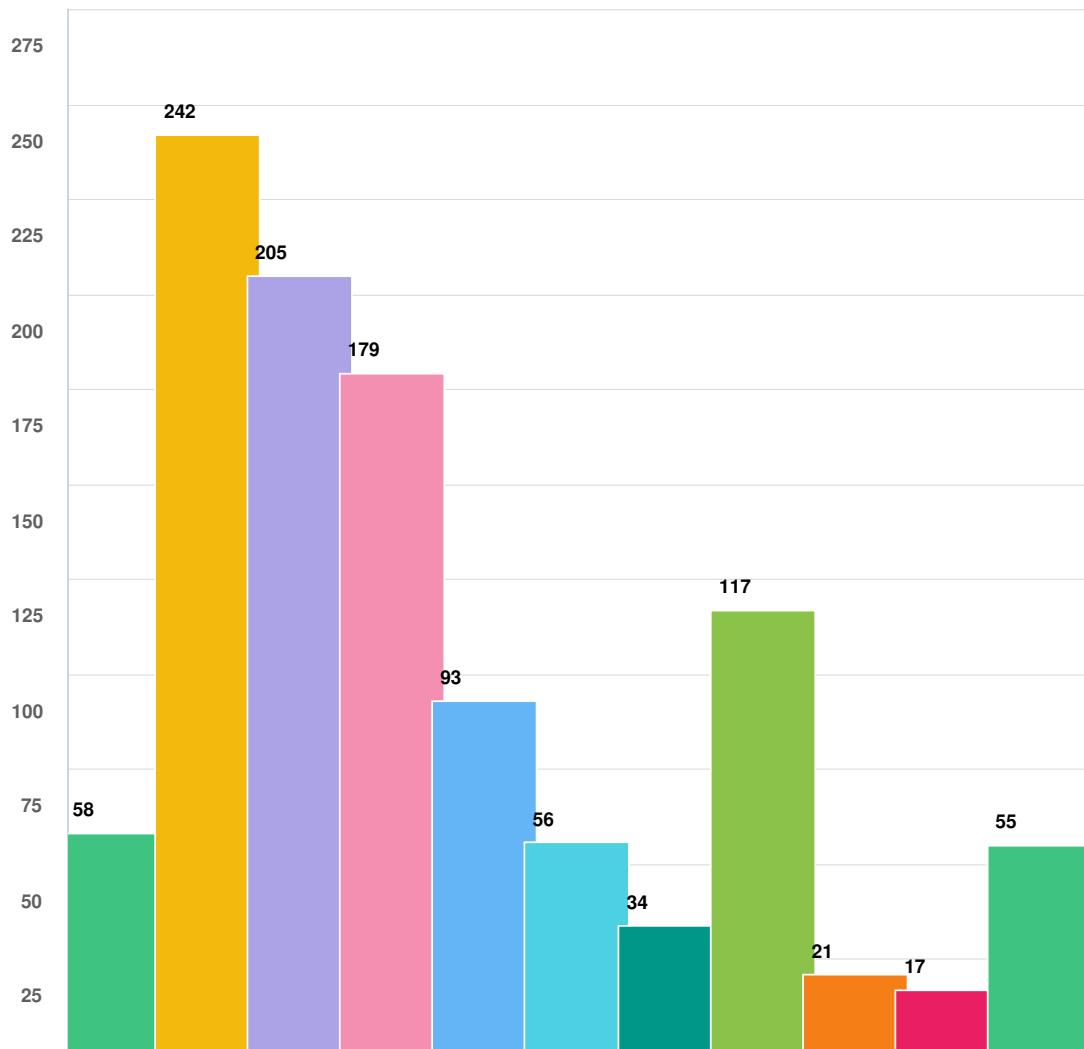
**Question options**

- Daily
- 2-3 times per week
- 4-6 times per week
- Weekly
- Once a fortnight
- Once a month
- Other (please specify)

Mandatory Question (408 response(s))

Question type: Radio Button Question

**Thinking about your family activities, what type of additional pool-based facilities do you think would be beneficial to you and your children or dependents? Select your top three (3) choices**



#### Question options

- More swimming lanes      ● Water playground / splash pad      ● Larger water slides
- Occasional activities - aqua climb, inflatables, ninja course etc
- Dedicated pool program - water walking and swimming lessons etc.      ● Larger spa/sauna      ● Inclusion of a steam room
- Dedicated family changing spaces
- Changing Places (dedicated space for people who cannot use standard changing facilities)      ● More lockers
- Other (please specify)

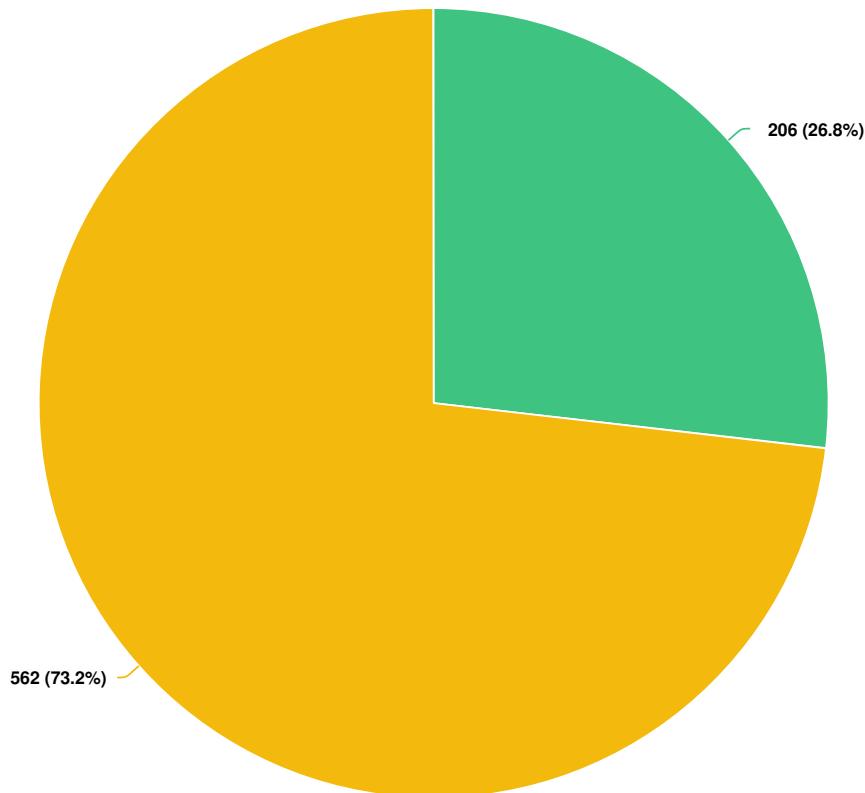
Mandatory Question (408 response(s))

Question type: Checkbox Question

CKB Unearthed : Summary Report for 01 April 2022 to 14 April 2022

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**Do you participate in court-based indoor sports or activities?**



**Question options**

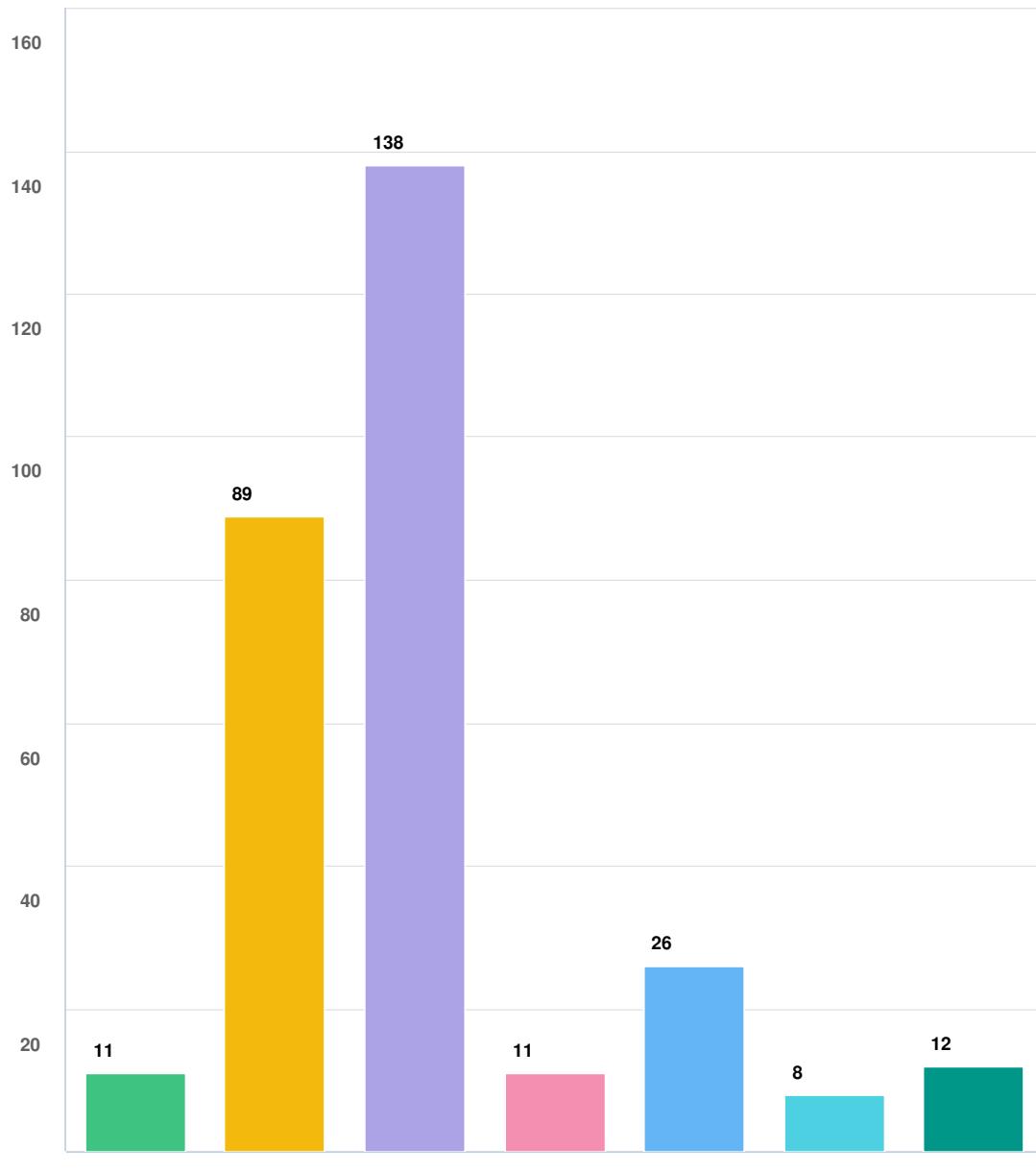
● Yes      ● No

*Mandatory Question (768 response(s))*

*Question type: Radio Button Question*

CKB Unearthed : Summary Report for 01 April 2022 to 14 April 2022

**What court-based indoor sports or activities do you currently participate in? (Tick all that apply). Note: these activities are not Goldfields Oasis specific.**



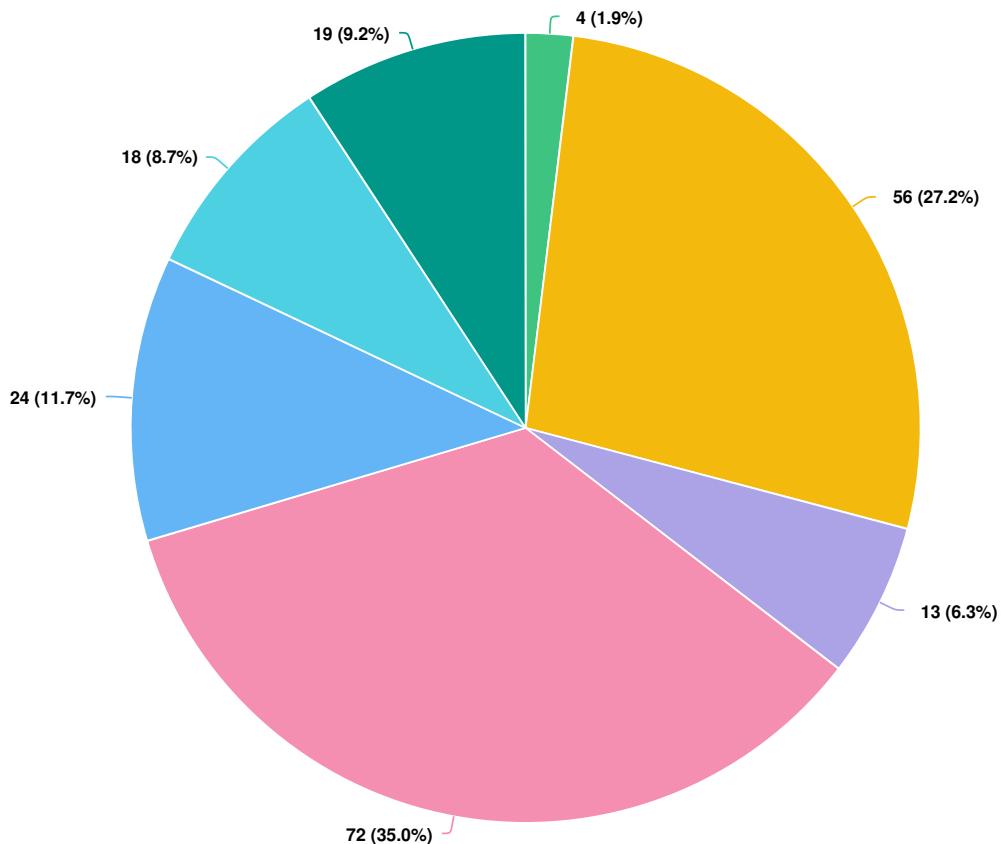
**Question options**

- Badminton
- Basketball
- Netball
- Futsal or Rebound soccer
- Volleyball
- Squash
- Other (please specify)

Mandatory Question (206 response(s))

Question type: Checkbox Question

On average, how often would you participate in court-based indoor sports or activities? (Tick all that apply)



**Question options**

- Daily
- 2-3 times per week
- 4-6 times per week
- Weekly
- Once a fortnight
- Once a month
- Other (please specify)

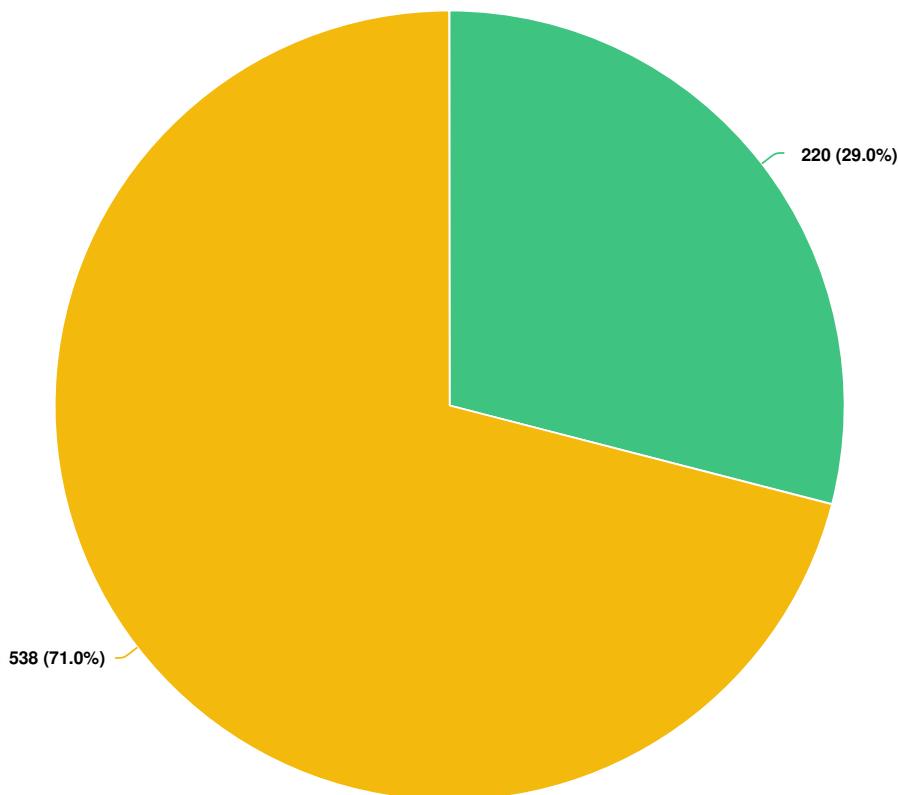
Mandatory Question (206 response(s))

Question type: Radio Button Question

CKB Unearthed : Summary Report for 01 April 2022 to 14 April 2022

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**Have you participated in court-based indoor sports or activities at the Goldfields Oasis in the last 12 months?**



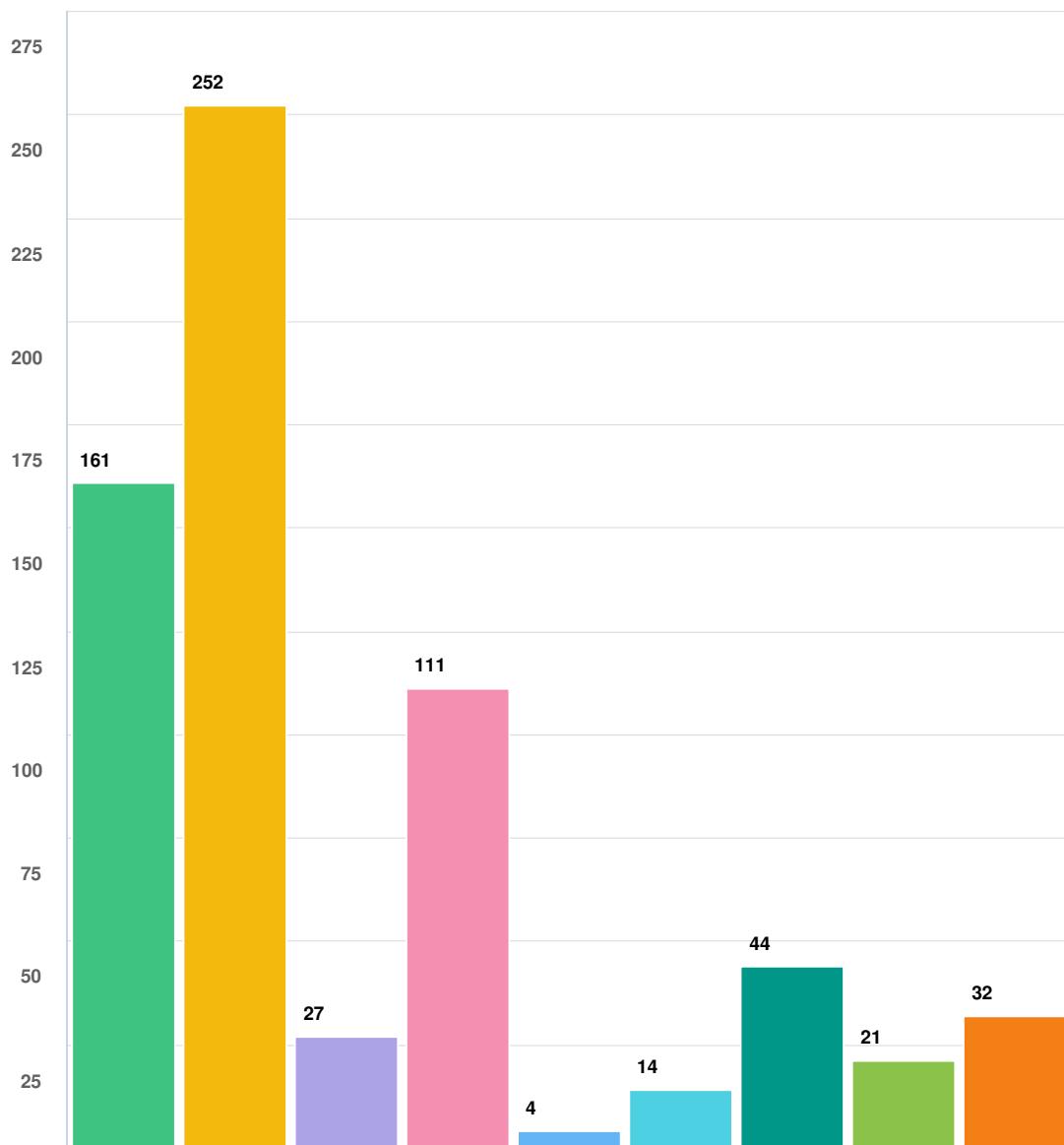
**Question options**

● Yes     ● No

*Optional question (758 response(s), 10 skipped)*

*Question type: Radio Button Question*

**What is your reason for not using the indoor sports facilities at the Goldfields Oasis?  
(Tick all that apply)**



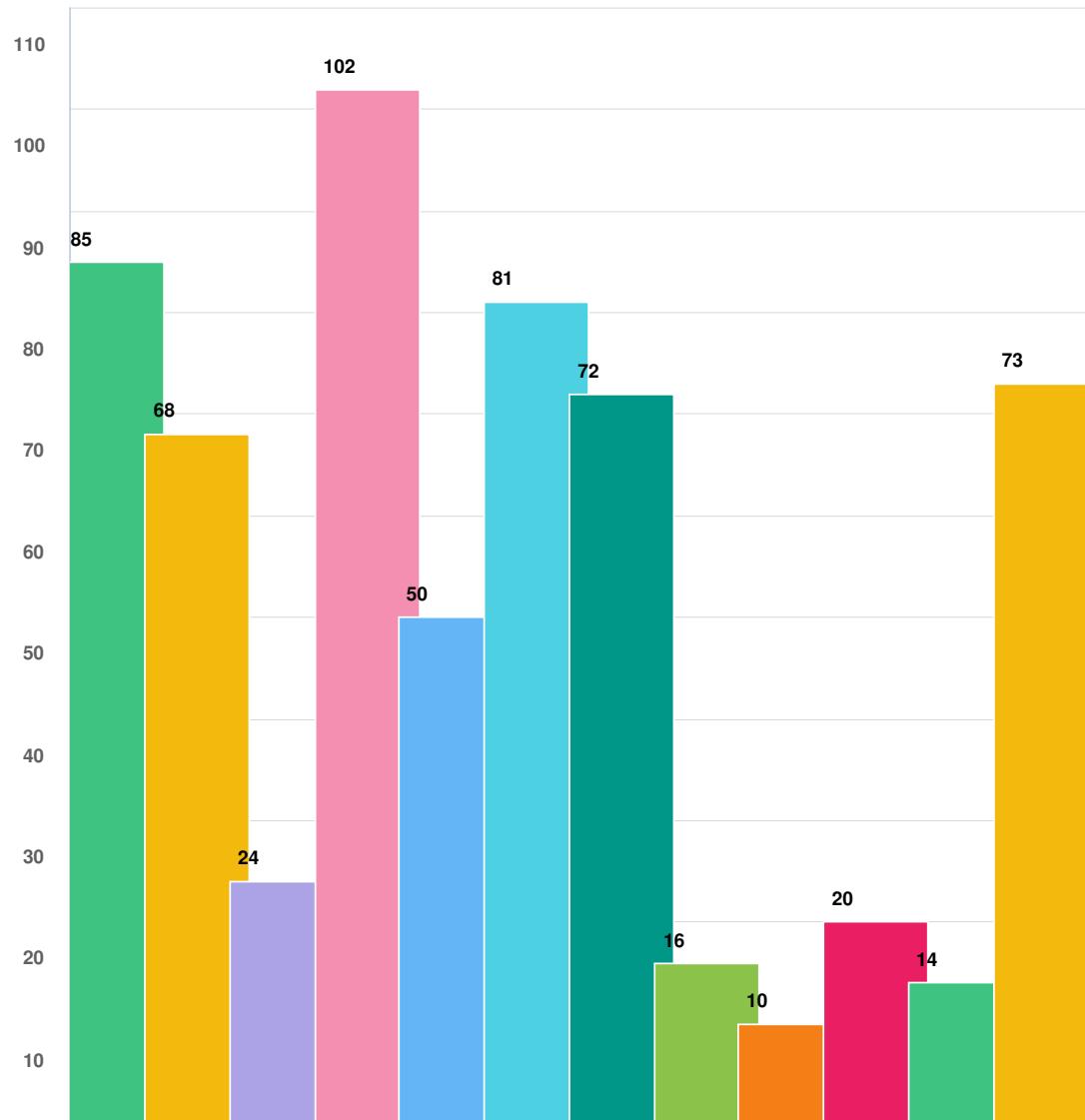
**Question options**

- Not interested      ● Don't play indoor court sports      ● Can't afford it      ● Too busy      ● Poor quality of facilities
- Cannot access the courts at the times I would like      ● Medical reasons
- They don't provide the indoor court sport that I like to play      ● Other (please specify)

Mandatory Question (543 response(s))

Question type: Checkbox Question

**What is your reason for using the indoor sports-based facilities at the Goldfields Oasis? (Tick all that apply)**



**Question options**

- Good facilities      ● Friends / family use it      ● Low entry charges      ● Social competitions and programs
- Friendly and welcoming (clean)      ● Has indoor courts that are air-conditioned      ● Good quality courts
- Good changing facilities      ● Availability of a crèche      ● Good quality café      ● Knowing there are staff on duty
- It's the only facility available

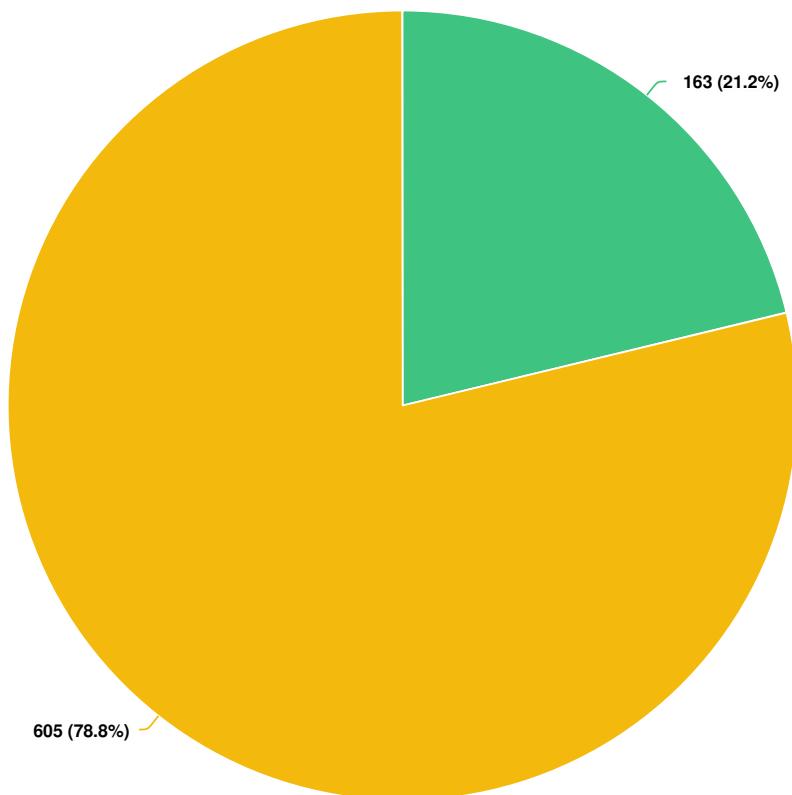
Mandatory Question (221 response(s))

Question type: Checkbox Question

CKB Unearthed : Summary Report for 01 April 2022 to 14 April 2022

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**Do you have children or dependents who participate in court-based indoor sports or activities?**



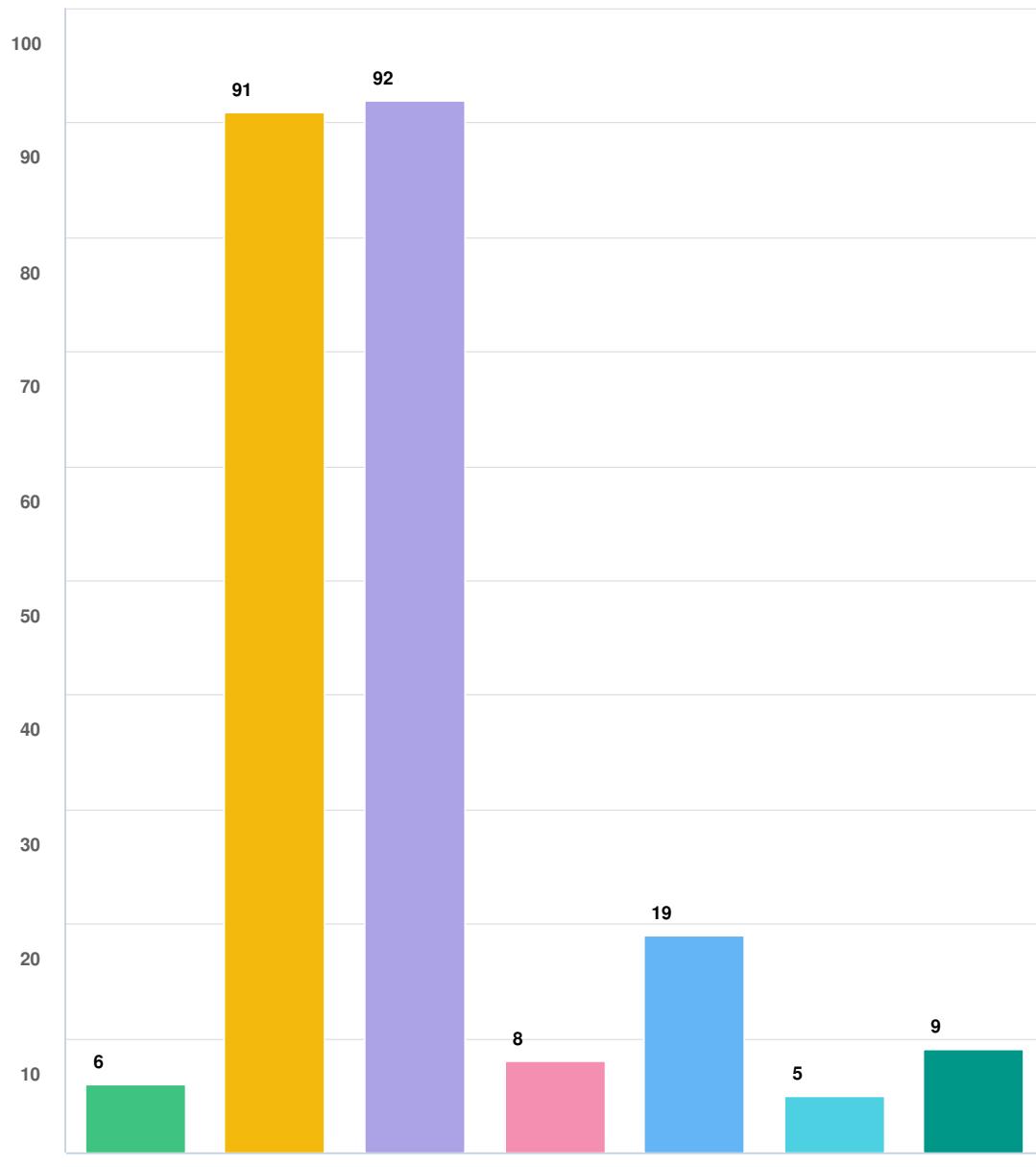
**Question options**

● Yes     ● No

*Mandatory Question (768 response(s))*

*Question type: Radio Button Question*

Which of these court-based indoor sports or activities do your children or dependents participate in? (Tick all that apply). Note: these activities are not Goldfields Oasis specific.

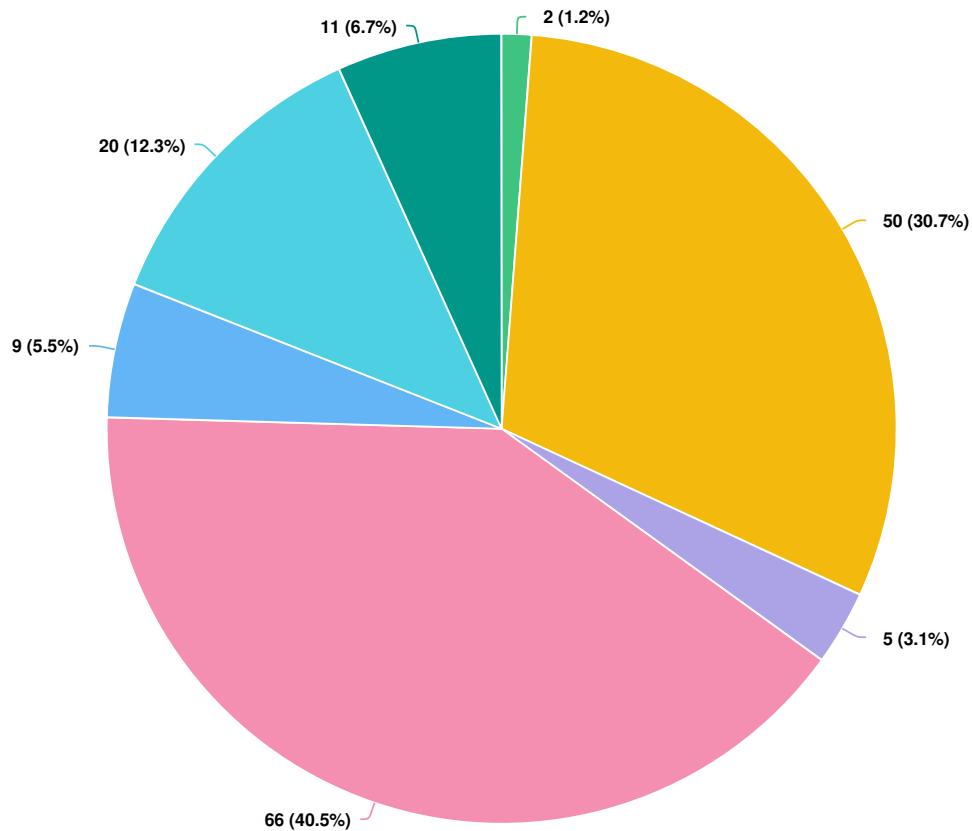
**Question options**

- Badminton
- Basketball
- Netball
- Futsal or Rebound soccer
- Volleyball
- Squash
- Other (please specify)

Mandatory Question (163 response(s))

Question type: Checkbox Question

On average, how often do your children or dependents participate in court-based indoor sports or activities?



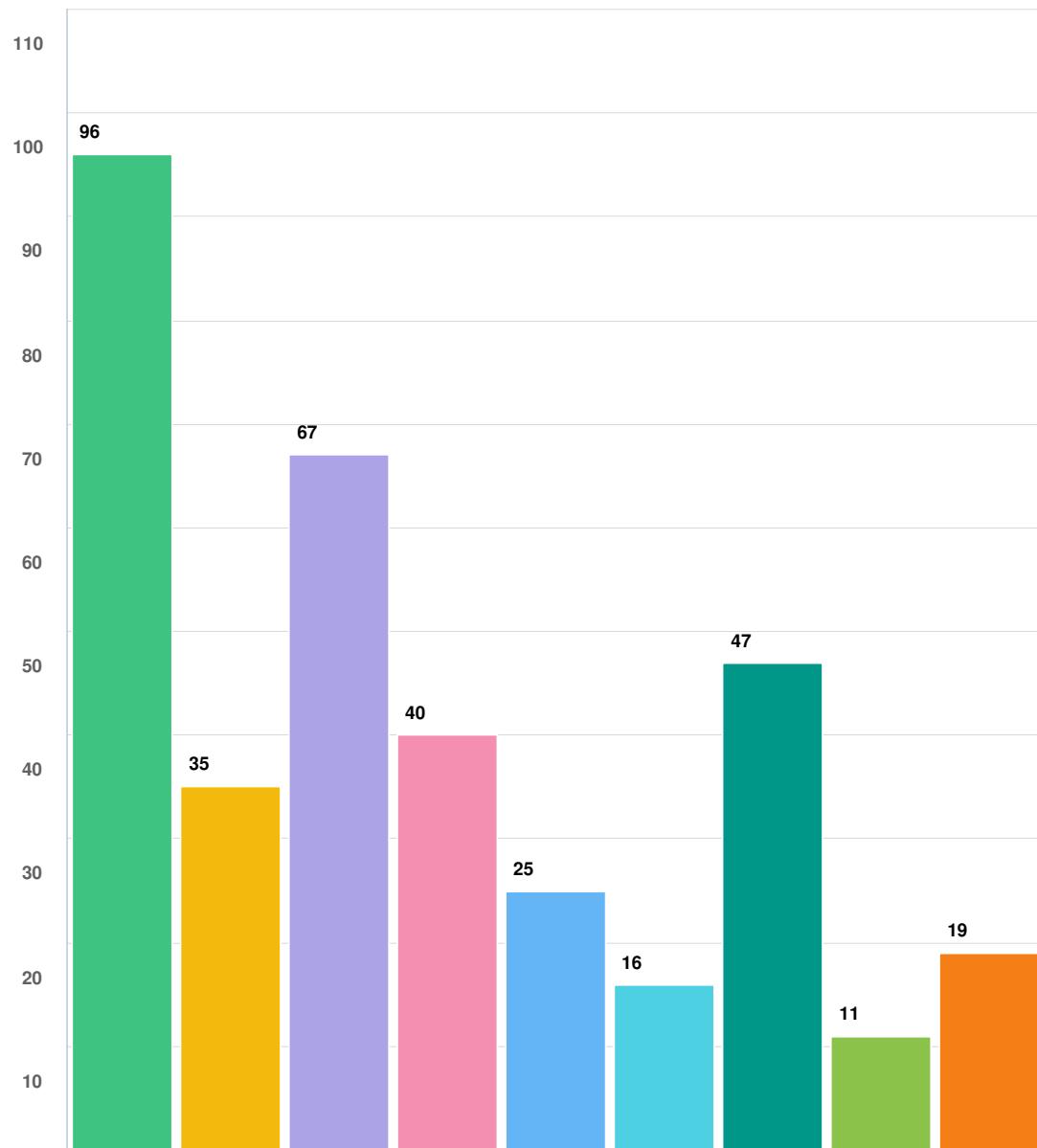
**Question options**

- Daily
- 2-3 times per week
- 4-6 times per week
- Weekly
- Once a fortnight
- Once a month
- Other (please specify)

Mandatory Question (163 response(s))

Question type: Radio Button Question

**Thinking about indoor sporting-based activities you participate in, what facilities do you think would be beneficial to you and your children or dependents? Choose your top three (3) options.**

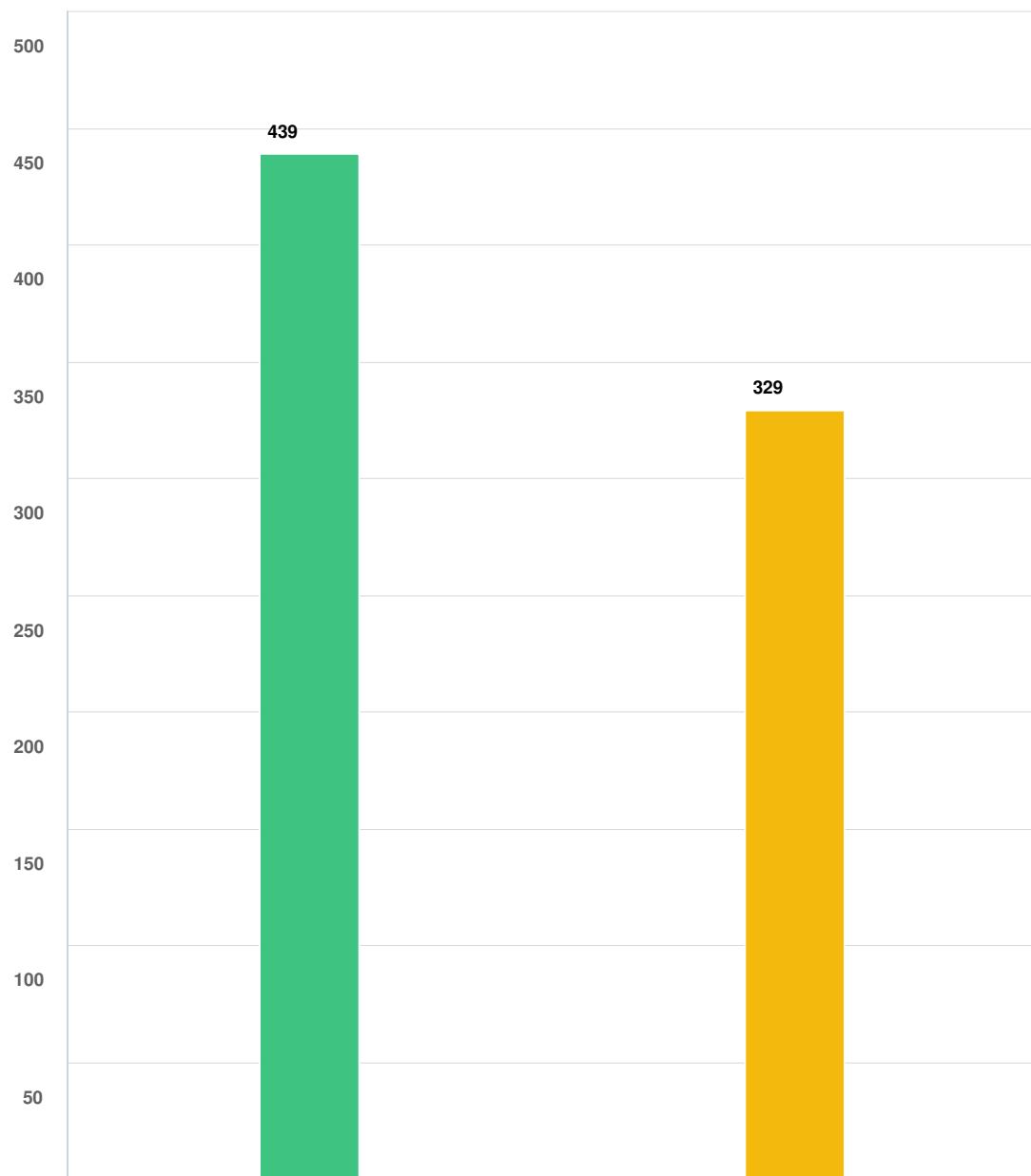


#### Question options

- More sports courts      ● 3 on 3 courts      ● Indoor beach volleyball      ● Indoor cricket      ● Provision for indoor hockey
- Criterium track (on the adjacent land)      ● Upgraded change spaces      ● Umpire change rooms      ● More lockers

Mandatory Question (163 response(s))

Question type: Checkbox Question

**Do you participate in health and fitness activities?****Question options**

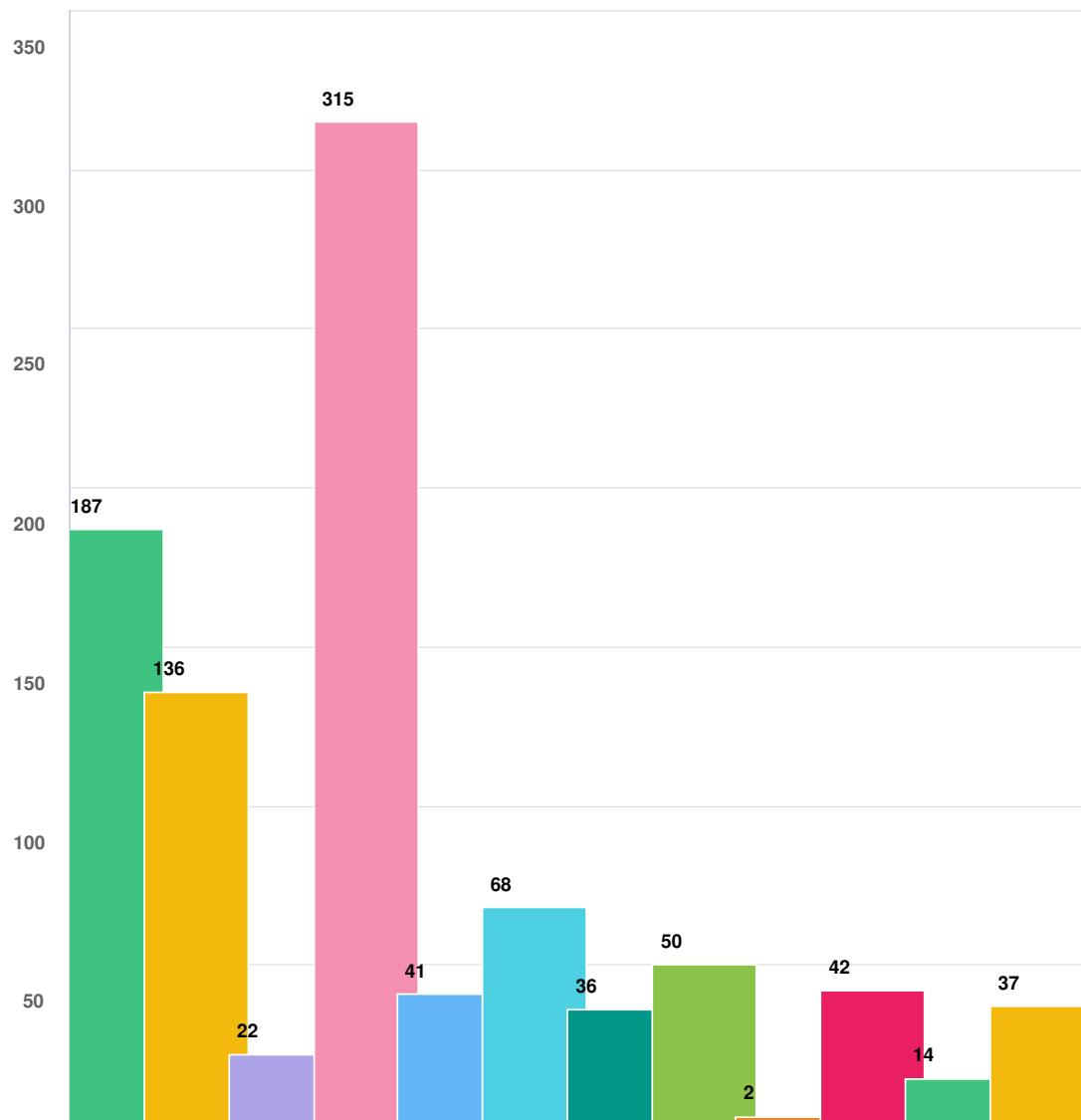
● Yes      ● No

Mandatory Question (768 response(s))

Question type: Checkbox Question

## CKB Unearthed : Summary Report for 01 April 2022 to 14 April 2022

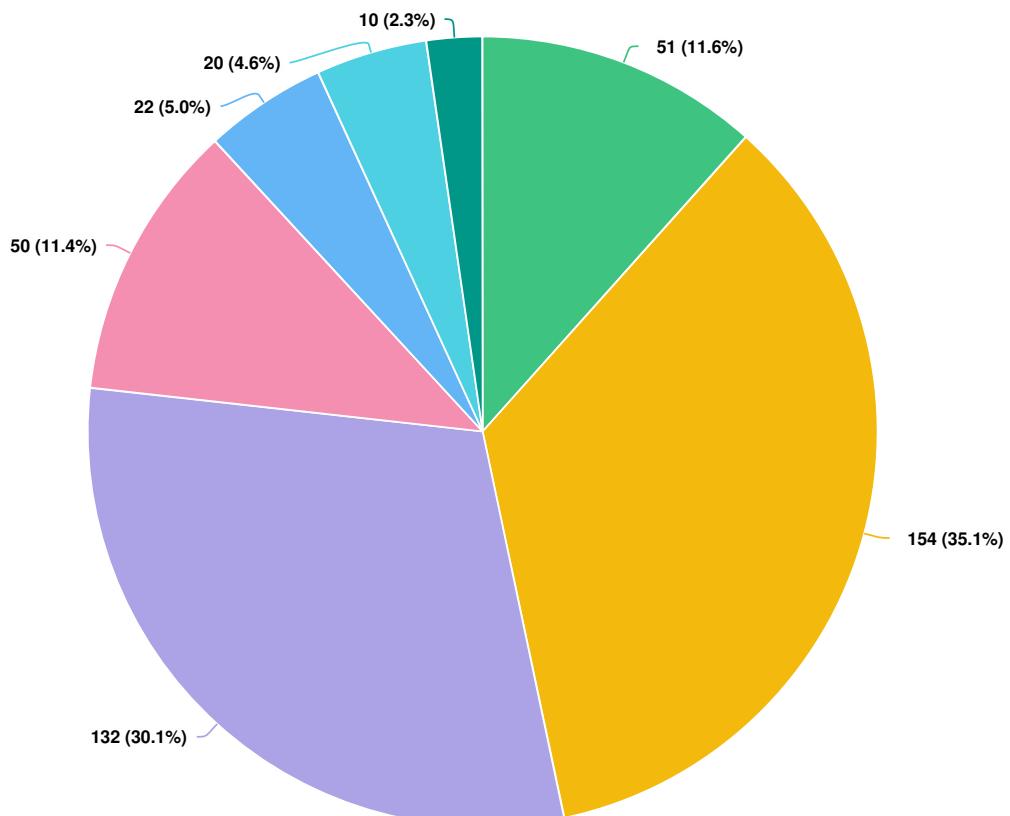
**Which of these health and fitness activities do you participate in? (Tick all that apply).**  
**Note: these activities are not Goldfields Oasis specific.**

**Question options**

- Group Fitness Classes (i.e: Les Mills, Meta, boxing or teambeats etc.)      ● Yoga / Body Balance      ● Aqua aerobics
- Gym Workout (following your own program / casual use)      ● Personal Training      ● Indoor cycling (RPM)
- Integrated and functional training (i.e: crossfit)      ● Outdoor group training (i.e: Bootcamp, the compound)
- Hire the facility (i.e I am a personal trainer)      ● Triathlon / cycling / running      ● None      ● Other (please specify)

Mandatory Question (439 response(s))

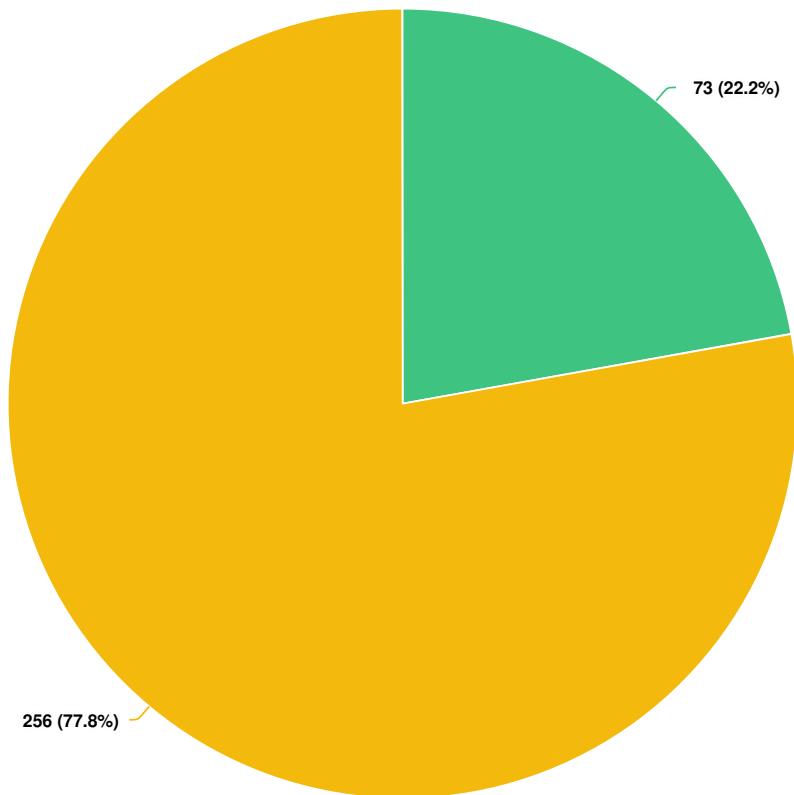
Question type: Checkbox Question

**On average, how often would you participate in health and fitness activities?****Question options**

- Daily
- 2-3 times per week
- 4-6 times per week
- Weekly
- Once a fortnight
- Once a month
- Other (please specify)

*Mandatory Question (439 response(s))**Question type: Radio Button Question*

Have you used a public (community) or private gym, health and / or fitness centre in the past 12 months?

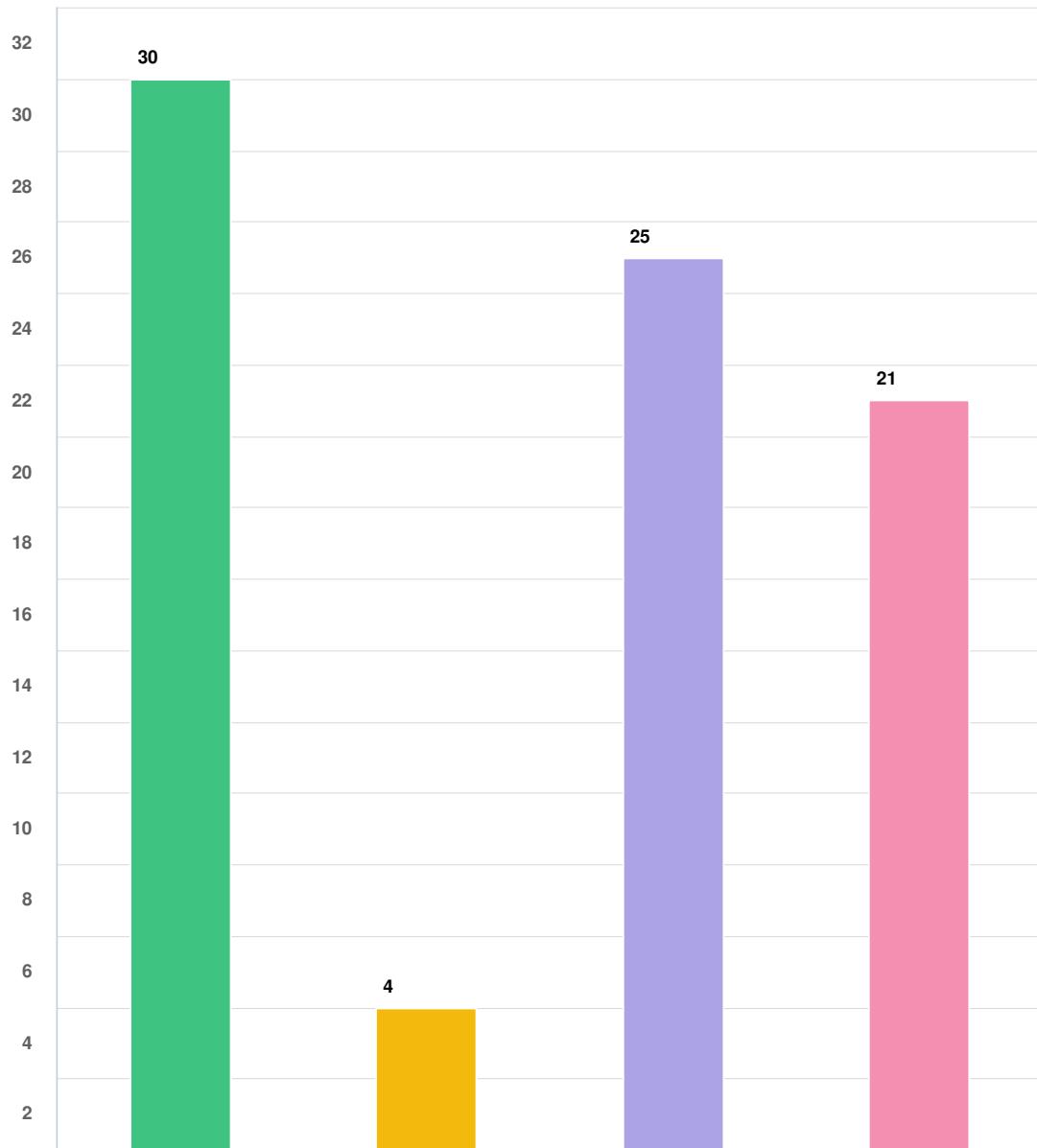


**Question options**

● Yes     ● No

Mandatory Question (329 response(s))

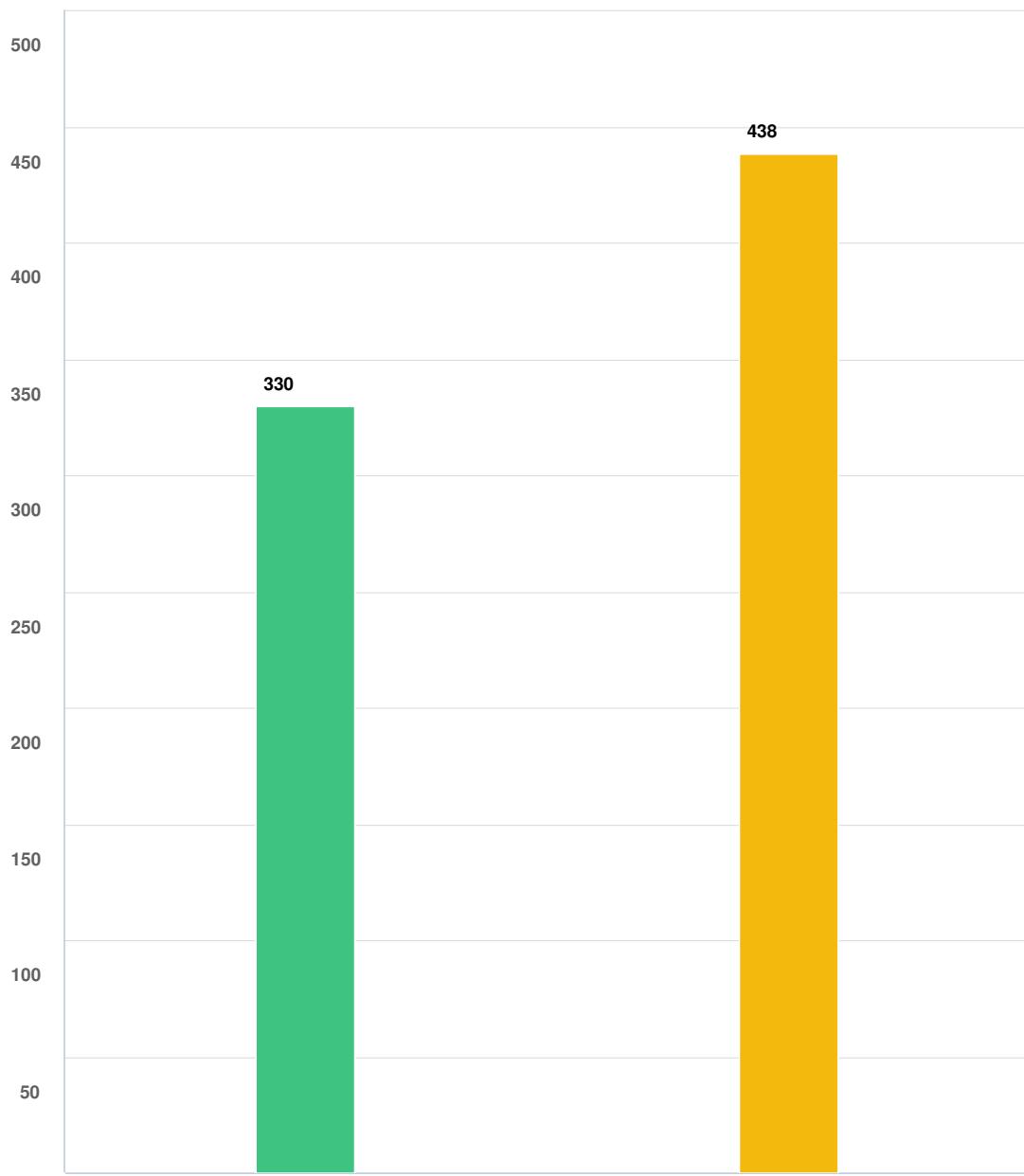
Question type: Radio Button Question

**If yes, where did you go?****Question options**

- Goldfield Oasis
- YMCA
- Private facility (i.e. Anytime, Snap, F45 etc)
- Private provider (including physiotherapy, personal trainer/bootcamp)

*Mandatory Question (73 response(s))**Question type: Checkbox Question*

**Have you participated in health and fitness activities (excluding the pool and court areas) at the Goldfields Oasis in the last 12 months?**



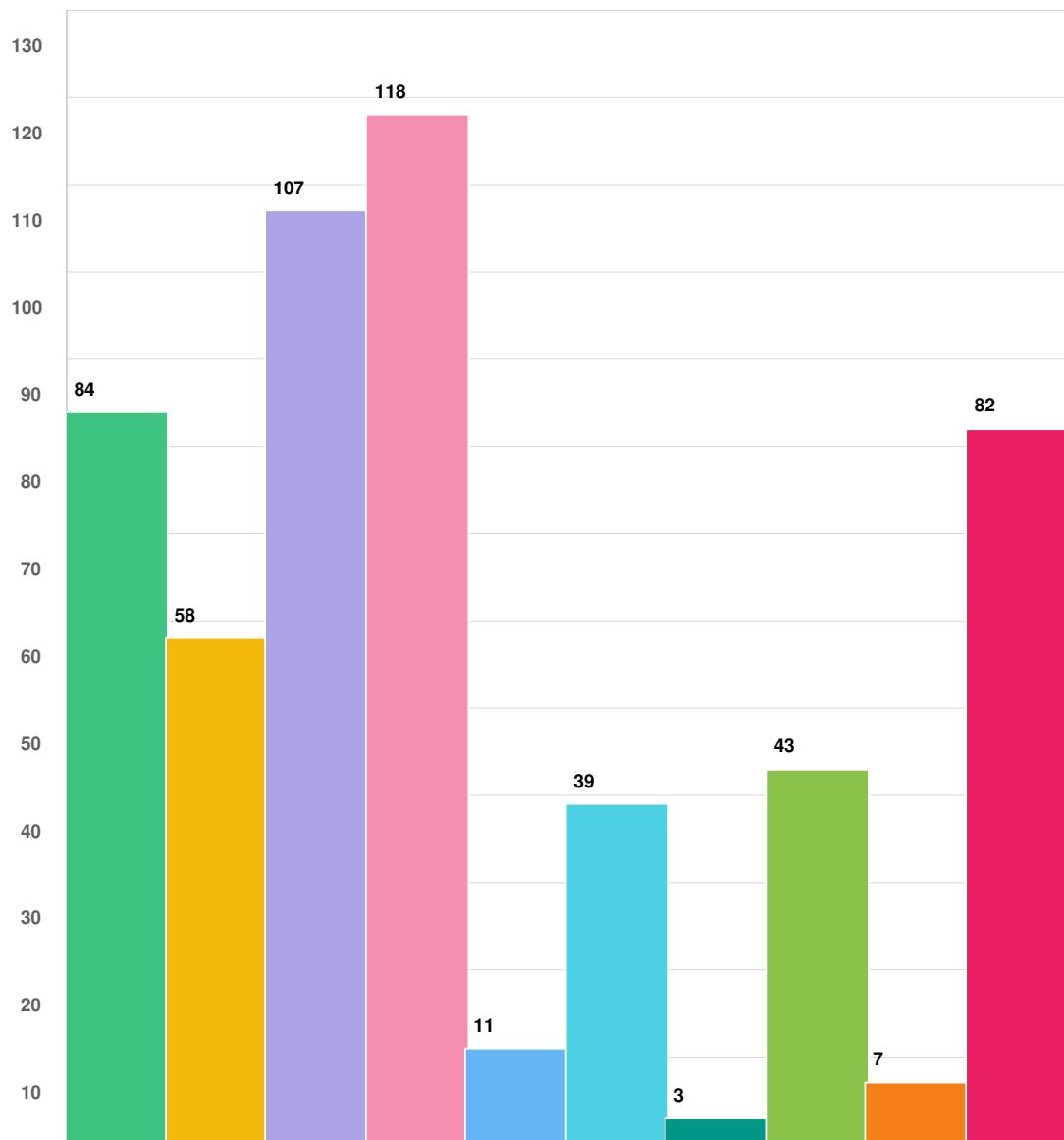
**Question options**

● Yes      ● No

Mandatory Question (768 response(s))

Question type: Checkbox Question

**What is your reason for not using the health and fitness facilities at the Goldfields Oasis? (Tick all that apply)**



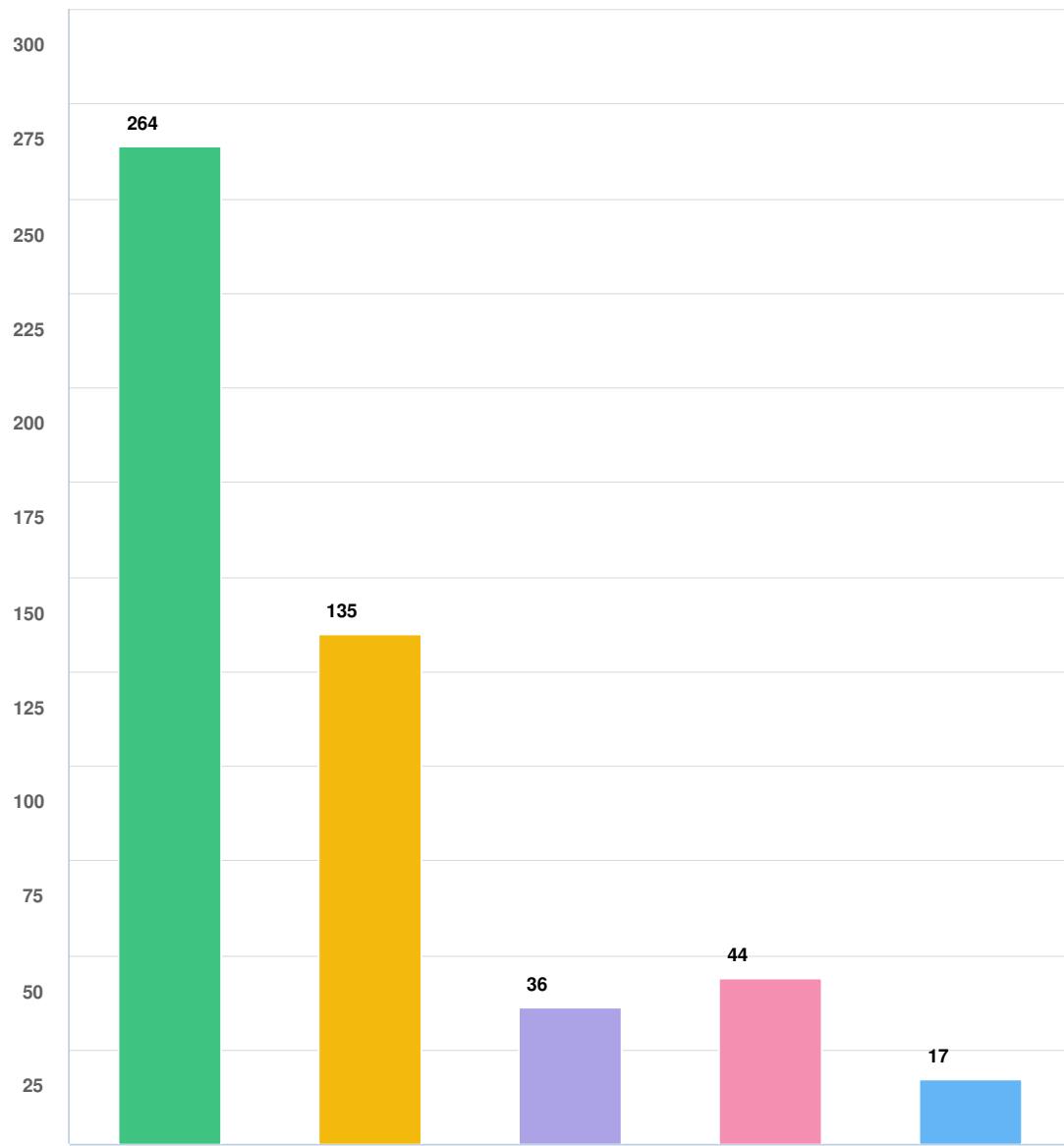
**Question options**

- Not interested      ● Don't like gyms or group fitness type activities      ● Can't afford it      ● Too busy
- Poor quality of facilities      ● My preferred group fitness classes are on at times I can attend      ● Under 12 years of age
- Medical reasons      ● The staff are not experienced enough to help me with my training      ● Other (please specify)

Mandatory Question (438 response(s))

Question type: Checkbox Question

**Which health facilities within the Goldfields Oasis do you frequent the most? (Tick all that apply)**



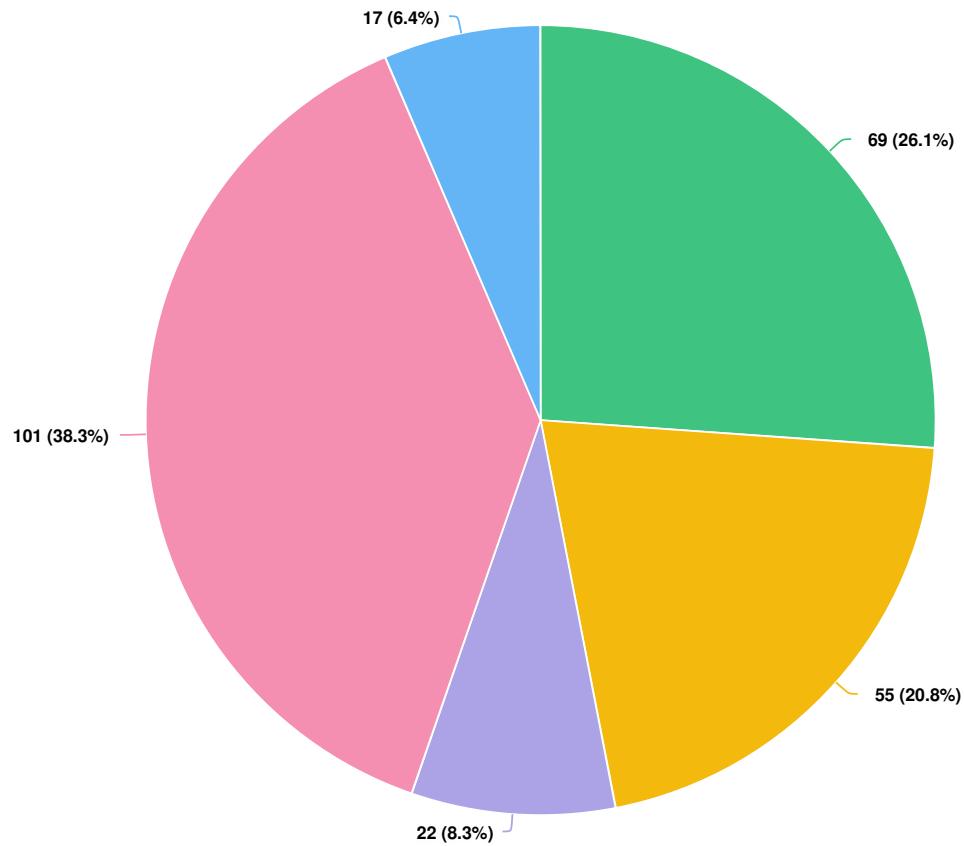
**Question options**

- Gym (following your own program / casual use / personal training)
- Group Fitness (i.e Les Mills, Meta, boxing or teambeats etc.)
- Indoor cycling (RPM)
- The Compound
- Other (please specify)

Mandatory Question (330 response(s))

Question type: Checkbox Question

In relation to attending the gym (including personal training), what times of the day would you use it the most?

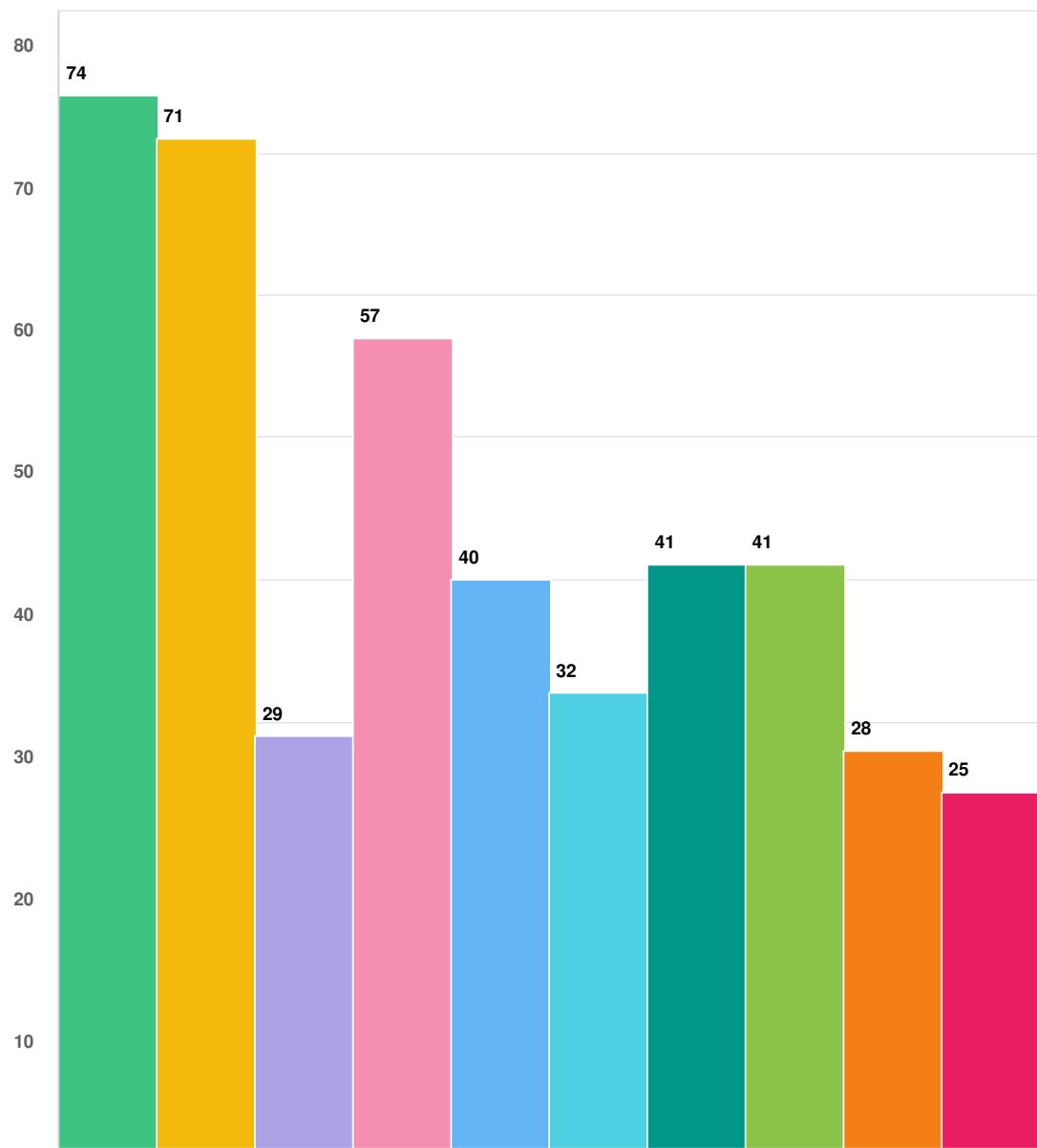
**Question options**

- 5am to 9am
- 9am to 12pm
- 12pm to 4pm
- 4pm to 9pm
- 9pm to 5am

Mandatory Question (264 response(s))

Question type: Radio Button Question

In relation to the group fitness classes at the Goldfields Oasis, which classes do you attend? (Tick all that apply).

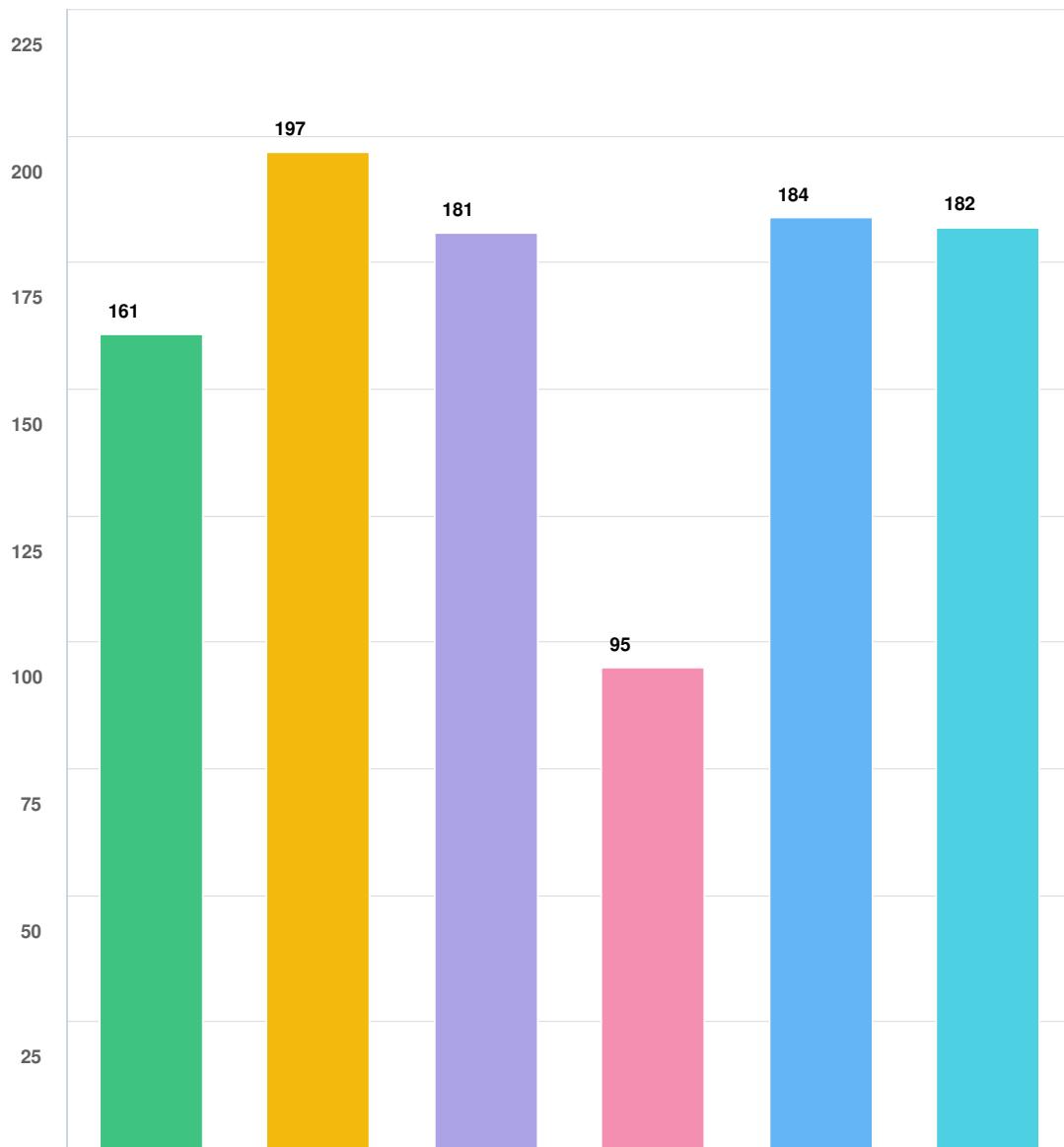
**Question options**

- Body Pump      ● Body Balance      ● Team beats      ● Yoga      ● Metafit (HIIT training)      ● Boxing      ● MetaPWR
- RPM      ● Strength      ● Virtual Classes

Mandatory Question (135 response(s))

Question type: Checkbox Question

**What do you value about the health and fitness service offerings at the Goldfields Oasis? (Tick all that apply).**



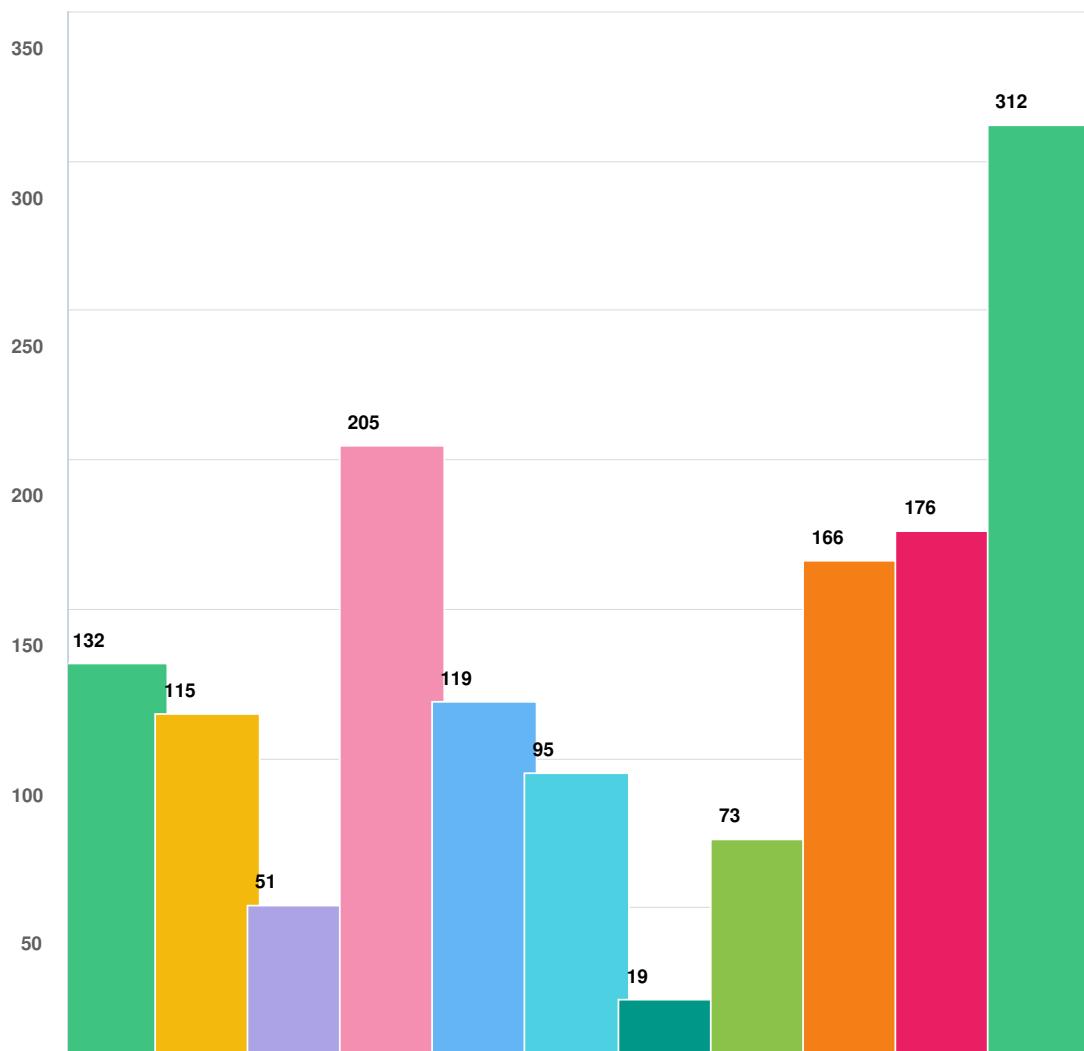
**Question options**

- The cost of memberships, gym entry and programs are affordable      ● The staff are friendly, qualified and welcoming
- The facilities are clean and well maintained      ● The variety and times of group fitness classes
- The times that the gym is open      ● The quality and variety of gym equipment (treadmills, cycles etc.)

*Mandatory Question (325 response(s))*

*Question type: Checkbox Question*

**Which of the following statements relating to the health and fitness activities at the Goldfields Oasis do you agree with? (Tick all that apply)**

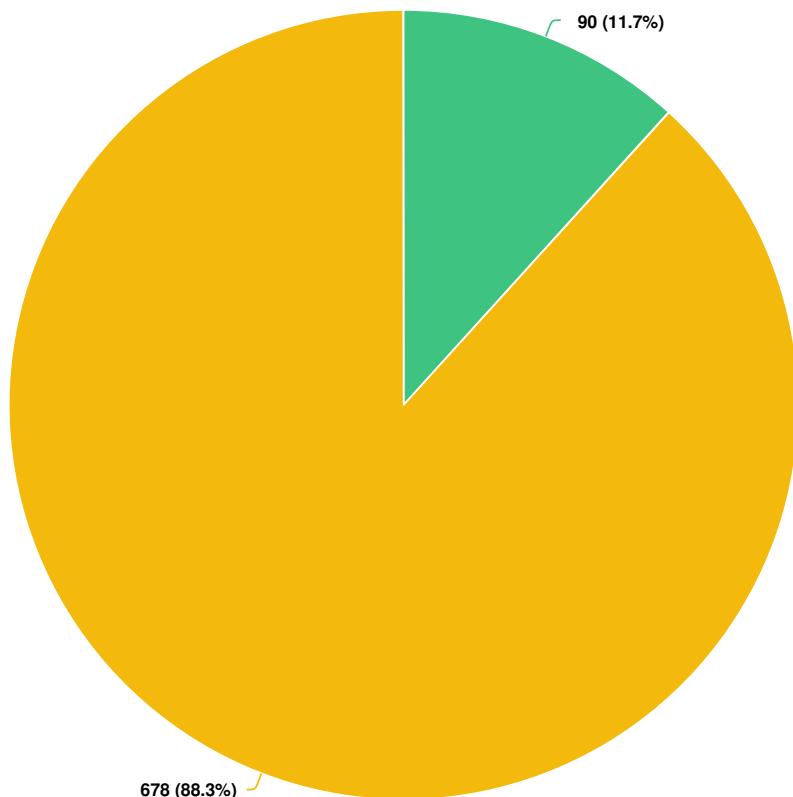


**Question options**

- The group fitness room is too small       The spin/indoor cycling room is too small
- There are not enough spin/indoor cycling bikes       The gym is too small       The layout of the gym is not adequate
- The gym equipment needs to be modernised, with a higher level of technology integrated
- The group fitness room generates too much noise into the adjacent rooms
- Integration and functional training studio is required       Outdoor training facility needs to be upgraded
- The health and fitness area requires upgraded shower and changing facilities       None of the above

Mandatory Question (764 response(s))

Question type: Checkbox Question

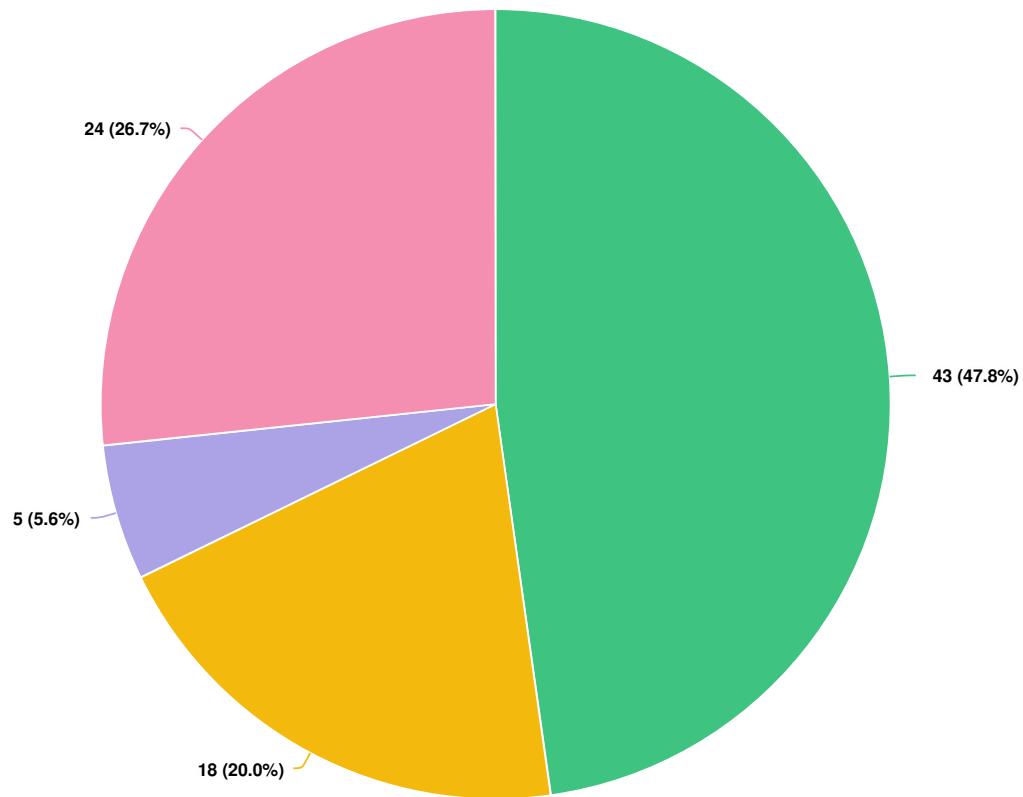
**Have you used the creche at the Goldfields Oasis in the past 12 months?****Question options**

● Yes      ● No

Mandatory Question (768 response(s))

Question type: Radio Button Question

If yes, how often?

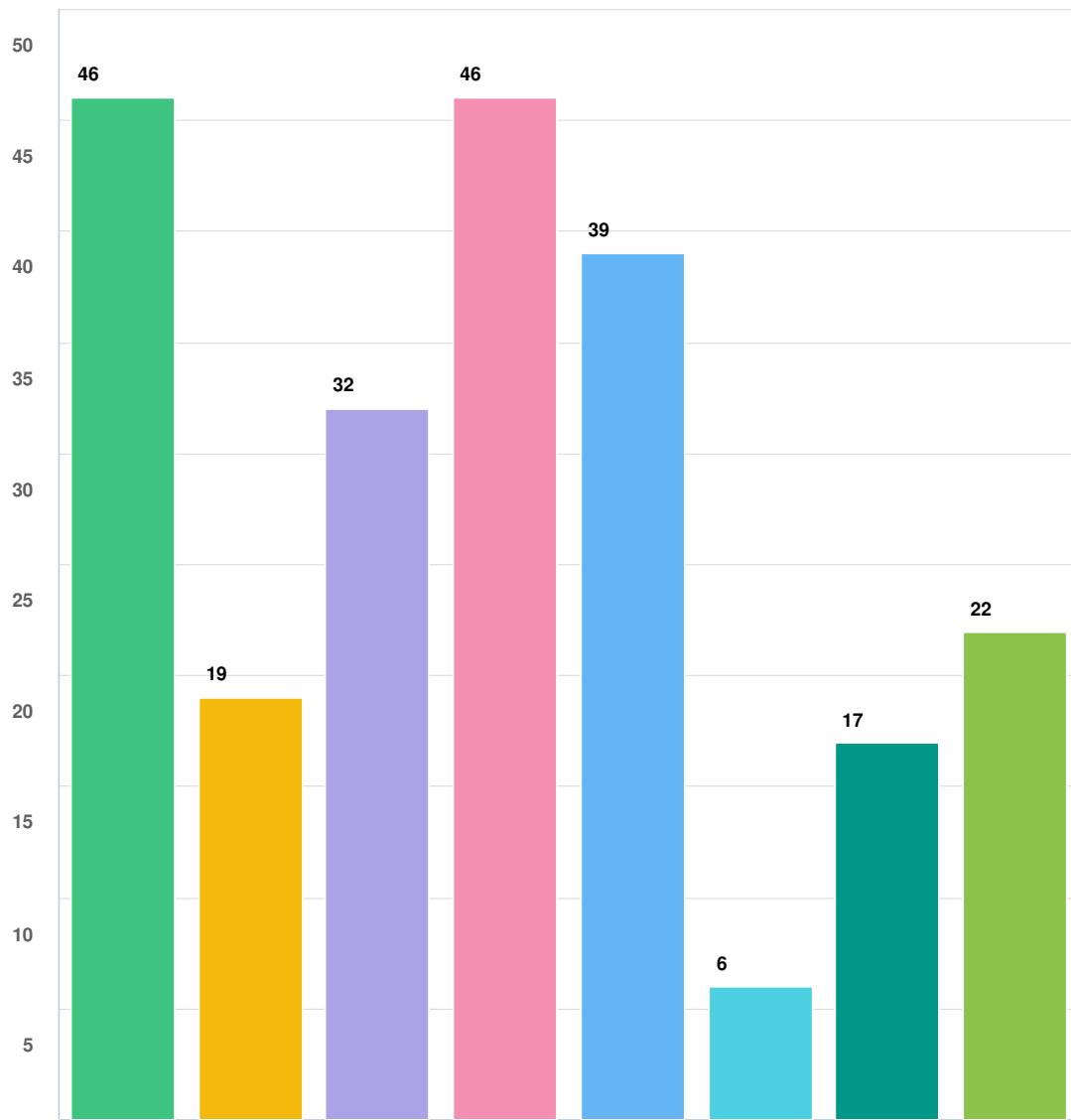


**Question options**

● 1-2 days per week   ● 3-4 days per week   ● 5+ days per week   ● Other (please specify)

Mandatory Question (90 response(s))

Question type: Radio Button Question

**Having used the creche, what facility upgrades would add benefit to the service?****Question options**

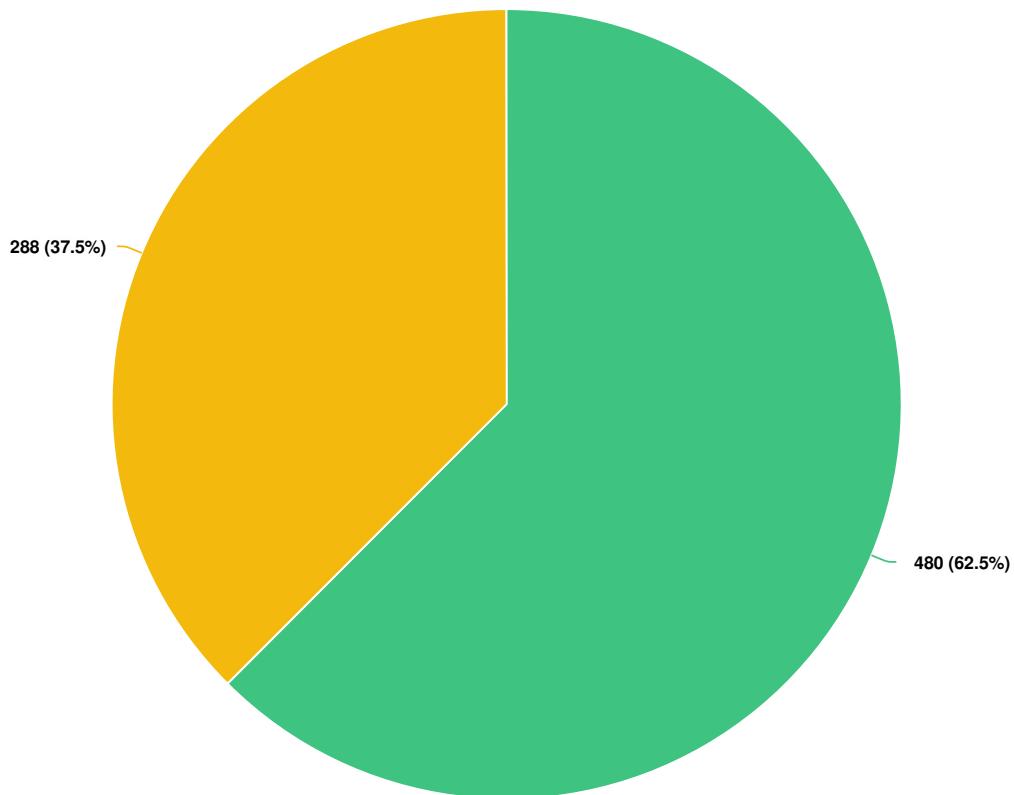
- Increase the overall size of the creche
- Upgraded toilets and washroom amenities for children
- The provision of a quiet room for babies
- Upgrade the playspaces (indoor and outdoor)
- Improve the reception making it easier to drop off the children
- Acoustically treat the space
- Mothers room (for the option of breast feeding in private)
- Other (please specify)

*Mandatory Question (90 response(s))**Question type: Checkbox Question*

CKB Unearthed : Summary Report for 01 April 2022 to 14 April 2022

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**Have you used the cafe at the Goldfields Oasis in the past 12 months?**



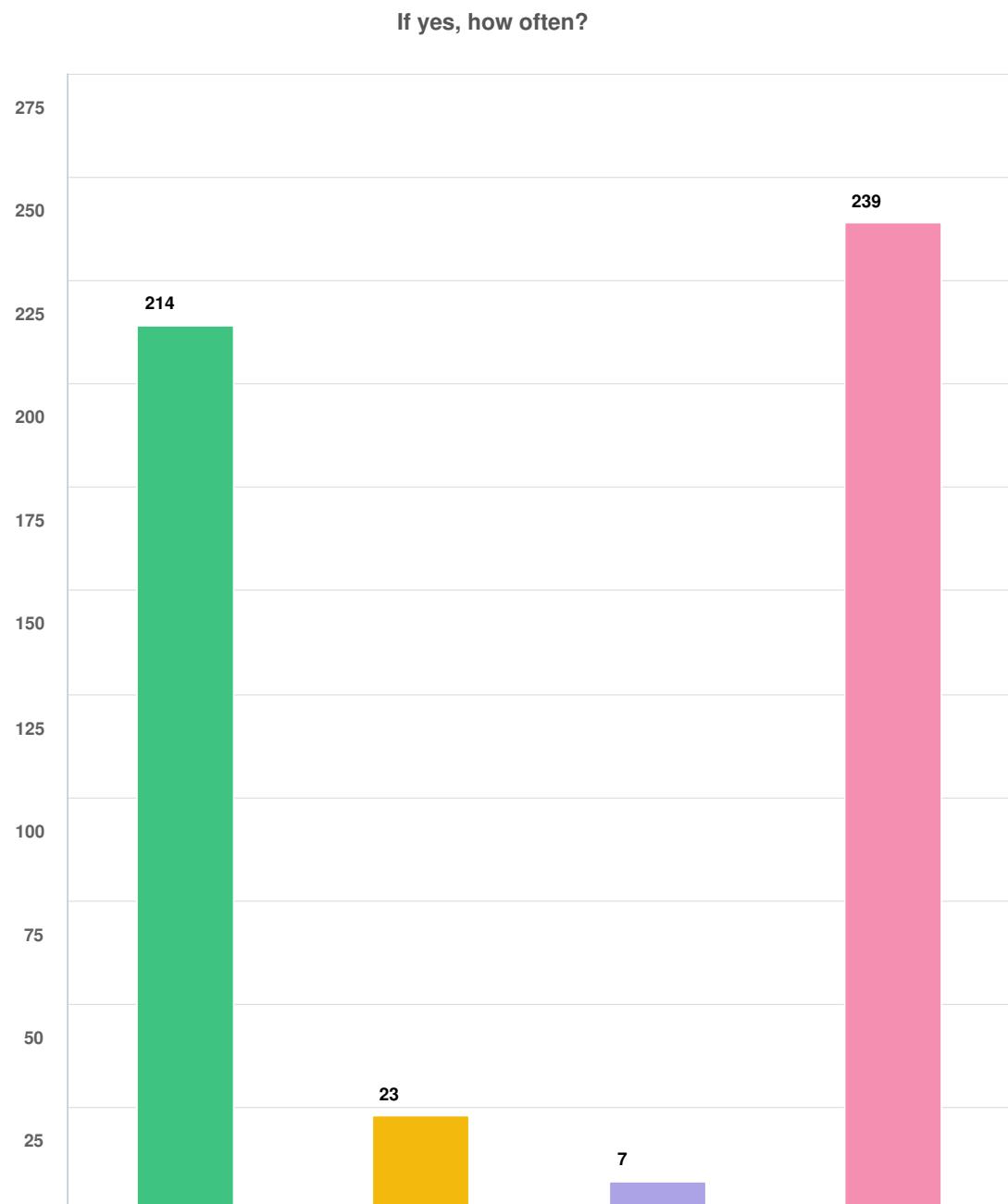
**Question options**

● Yes     ● No

*Mandatory Question (768 response(s))*

*Question type: Radio Button Question*

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**Question options**

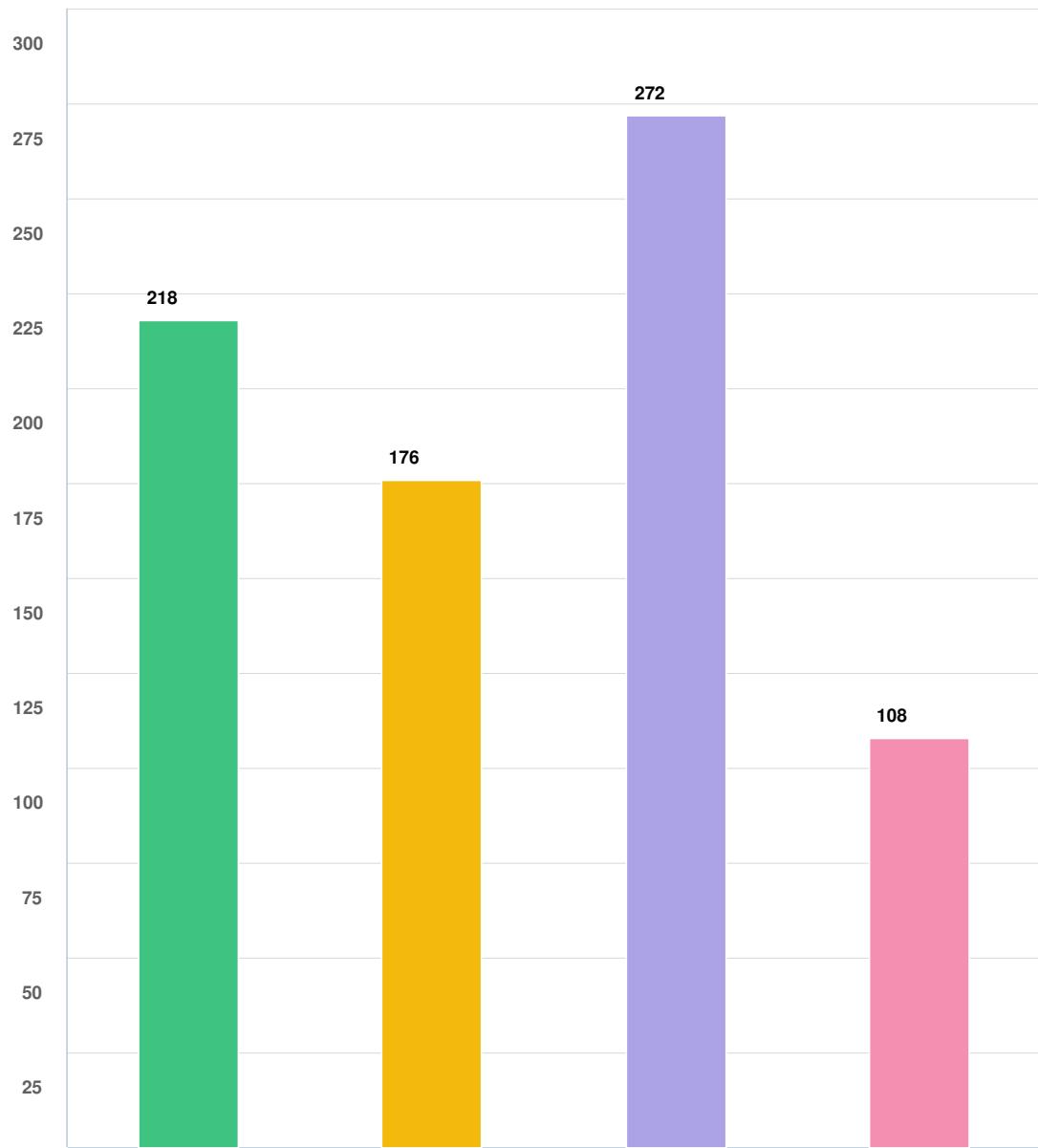
● 1-2 days per week    ● 3-4 days per week    ● 5+ days per week    ● Other (please specify)

Mandatory Question (480 response(s))

Question type: Checkbox Question

CKB Unearthed : Summary Report for 01 April 2022 to 14 April 2022

**Having used the cafe, what facility upgrades would add benefit to the service?**



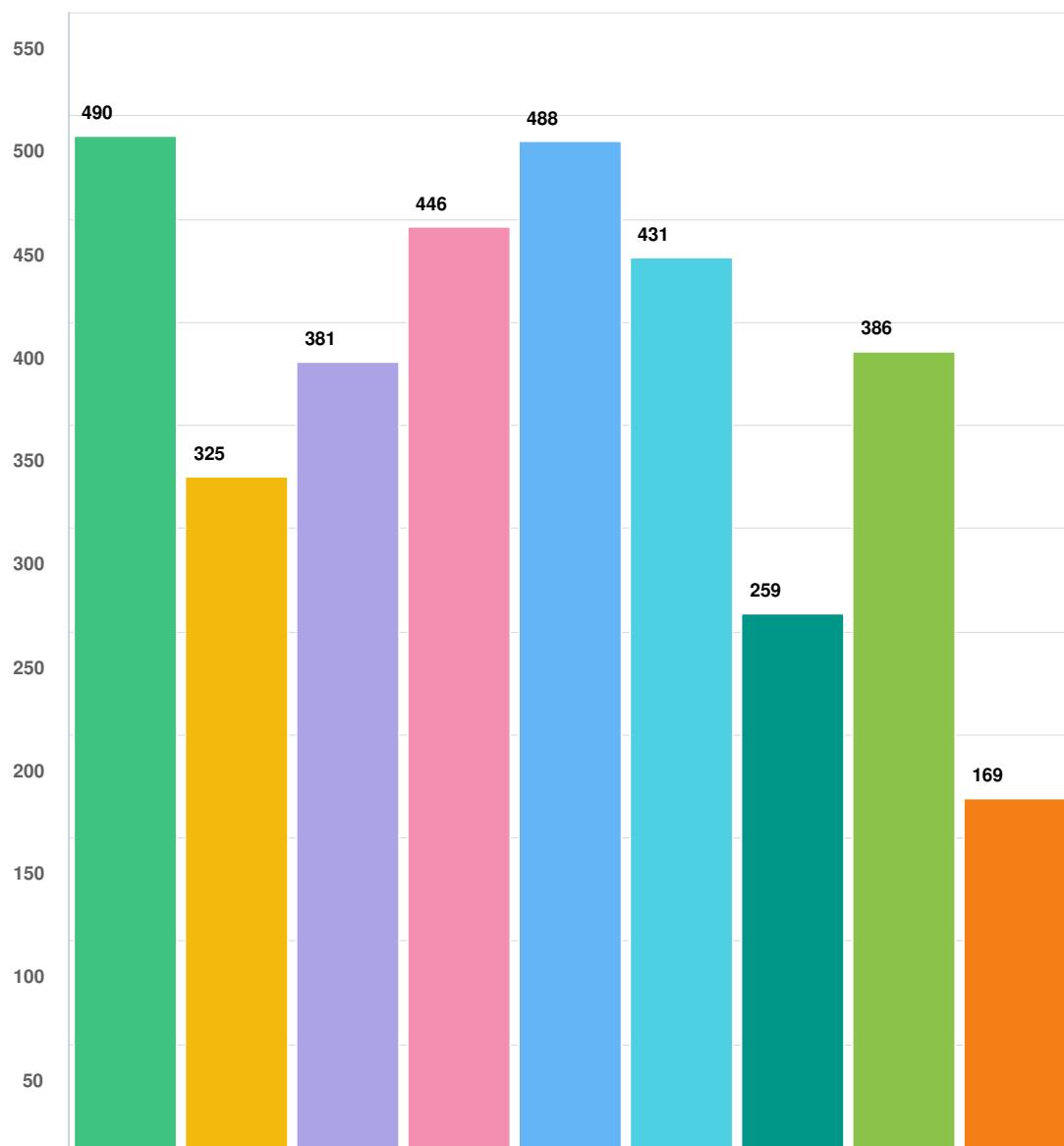
**Question options**

- Increase the overall size of the café
- Relocate the café to have an external presence at the front of the centre
- Provide more comfortable booths and seating
- Other (please specify)

Mandatory Question (480 response(s))

Question type: Checkbox Question

We've asked about the sport, exercise and other specific activities you would come to the facility for. Now we would like to understand some of your other expectations for the facility. (Tick all that apply).

**Question options**

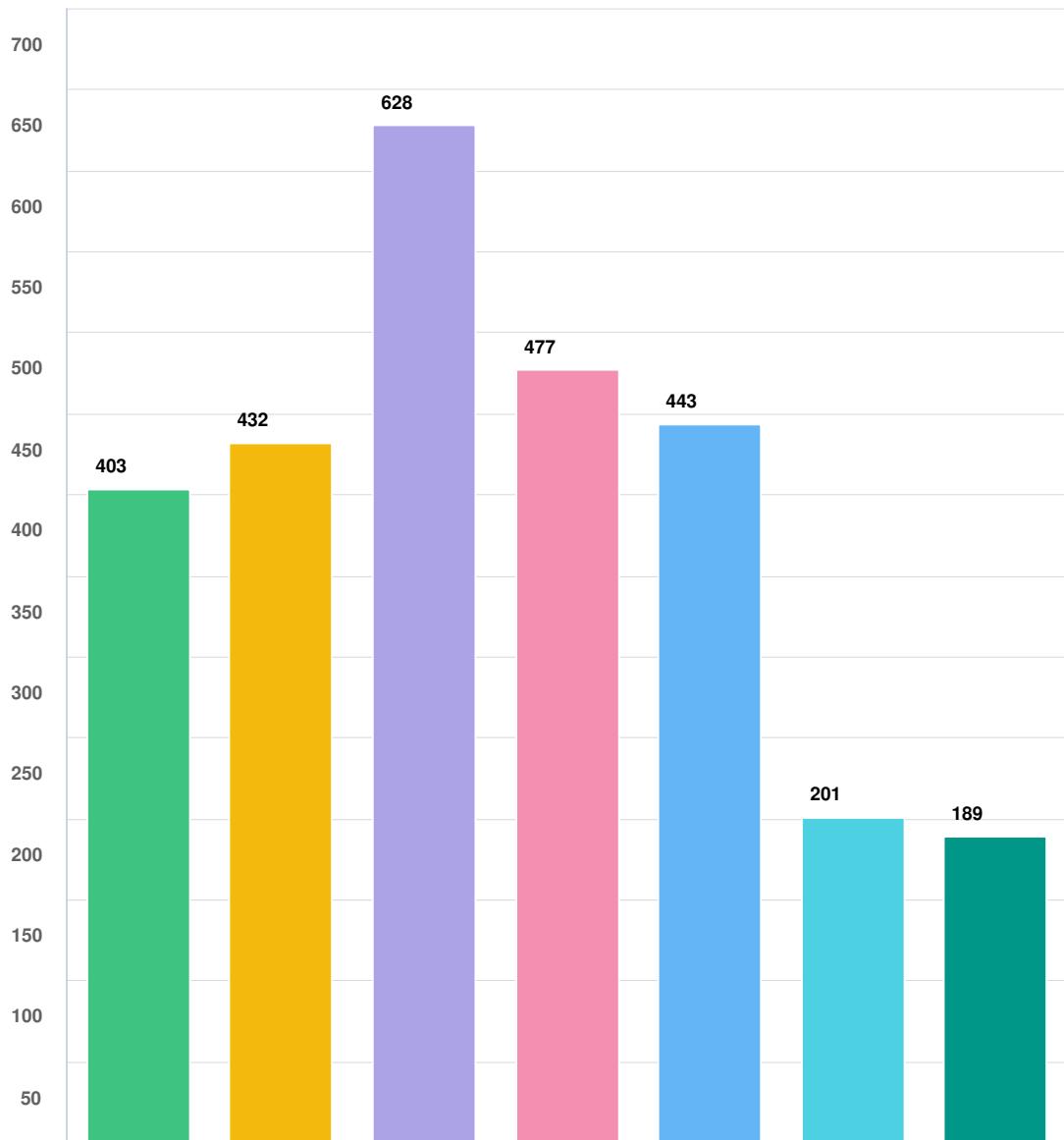
- Provides fun and entertainment for all ages
- Is somewhere to spend time with family
- Is a one-stop shop/activity centre
- Provides a chance to socialise
- Provides opportunities to stay active
- Provides a place to relax and unwind
- Is a welcoming and safe environment
- Provides a positive experience
- Incorporates technology to enhance my experience

Mandatory Question (762 response(s))

Question type: Checkbox Question

CKB Unearthed : Summary Report for 01 April 2022 to 14 April 2022

How important would you consider the following to be? (Tick all that apply).



**Question options**

- Environmentally sustainable design elements (i.e solar panels, and sustainable building materials)      ● Provision of natural light
- Well ventilated facility, in pools and halls      ● Good quality finishes and equipment      ● Layout/Flow of the facility
- Facility acoustics      ● Incorporation of public art

Mandatory Question (762 response(s))

Question type: Checkbox Question



## Appendix 8: Master Plan



# carabiner

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**GOLDFIELDS OASIS - CONCEPT DESIGN**  
**GROUND FLOOR PLAN | SK2 | SCALE 1:750 | 08/11/2022**

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Examples of Outdoor Leisure Pool (19) - Zone A - Zero Depth for Toddlers





Goldfields Oasis Master Plan • City of Kalgoorlie-Boulder • 16 January 2023

**Goldfields Oasis**

Job No.: 2133 | Date: 17/8/2022 | Revision: A

**carabiner****Schedule of Accommodation**

Description	Approximate Dimensions (m)	Area (m <sup>2</sup> )	Comments
<b>Ground Floor</b>			
1 Reception and Administration		220	Reception, Pool Office and Comms Room
2 Spa, Dry and Steam Saunas		75	
3 Allied Health		80	Comprising 2 x 40m <sup>2</sup> , adjacent to Spa and Sauna
4 Support Spaces		250	First Aid Room, Party Room, Wet Lounge, Cleaner's Store, Store.
5 Dry Café		120	To be sub-let. Including 30m <sup>2</sup> kitchen, and indoor seating area. Additional outdoor seating area.
6 Creche	7500	150	Comprising 150m <sup>2</sup> indoor and 100m <sup>2</sup> outdoor.
7 Swim Club		40	
8 Pool Equipment Storage		100	
9 Wet Plant Room		365	
10 Dry Plant Room		300	
<b>11 Sports Hall Change Rooms</b>			
Male		50	
Female		50	
UAT		8	
12 Equipment Store		115	
13 Training Rooms		40	
14 Meeting Rooms		40	
<b>Indoor Pools</b>			
<b>15 Indoor Leisure Pool</b>			
Zone A		50	For toddlers. Adjacent to café. Beach entry.
Zone B		50	For toddlers. Adjacent to café.
Zone C		50	For five to eight year olds.
Zone D		50	For early teens. Includes, dumping, spinning, aiming, sliding and redirecting flow of water.
Zone E	25	x 6	Two lanes of 25m lap swimming. One lane for walking. Separate from toddler area.
16 Learn to Swim Pool	25	x 12	Six lanes of 25m lap swimming.
<b>17 Pool Change Rooms</b>			
Male		100	
Female		100	To incorporate changing for schools and events. Including family rooms. Additional two
UAT		8	family rooms to exit externally to service the lagoon.
Warm Water Programme		60	Comprising 5 x 12m <sup>2</sup> cubicles.
<b>Outdoor Pools</b>			
18 Lagoon Pool	60	x 25	Free form. Central island with 25m lanes each side. Focal point of site. BBQ areas of various sizes, one of which 10 plate covered BBQ area. Sheltered picnic nodes, shade umbrellas, turfed terracing with 180° views of pool.
<b>19 Outdoor Leisure Pool</b>			
Zone A		50	To replace existing.
Zone B		50	For toddlers. Low ground sprays. Adjacent to café.
20 Splash Pad		300	For five to eight year olds.
21 Adventure Slides		104	Two slides. 80m <sup>2</sup> tower foot plate plus two flume exits of 12m <sup>2</sup> each.
22 Outdoor Play		225	
23 Wet Café		50	To sit in external wall and serve inside and outside. Additional covered external seating area.
<b>First Floor</b>			
24 Function Room		400	Divided by an operable wall. Small kitchen.
25 Wellness		110	Comprising: Massage - 20m <sup>2</sup> ; relaxation, yoga and pilates - 80m <sup>2</sup> ; store - 30m <sup>2</sup>
<b>26 Gym Offices</b>			
Gym Office	4	x 2.5	10
Consulting Room 1	4	x 2.5	10
Consulting Room 2	4	x 2.5	10
<b>27 Gym Change Rooms</b>			
Male		50	To double as membership area.
Female		50	
UAT		8	
28 Spinning Room		100	
29 Gym		1200	Including aerobic, dead weights, warm up / warm down area.
30 Group Fitness		300	Divided into 100m <sup>2</sup> and 200m <sup>2</sup> rooms by an operable wall

## Appendix 9: Cost Plan

KALGOORLIE GOLDFIELDS OASIS		Stage 1 : Upgrade and Extend Existing Building Areas				Stage 2 : Upgrade and Extend Existing Outdoor Pool Area				Stage 3 : Extend Existing Sports Hall			
Item	Description	Quantity	Unit	Rate (\$)	Total (\$)	Quantity	Unit	Rate (\$)	Total (\$)	Quantity	Unit	Rate (\$)	Total (\$)
<b>1.00</b>	<b>BUILDINGS</b>												
	<b>Ground Floor</b>												
1.01	Reception and Administration	225	m2	\$ 3,000	\$ 675,000		Note			Excluded		Note	
1.02	Spa, Dry and Steam Saunas	34	m2	\$ 3,500	\$ 119,000		Note			Excluded		Note	
1.03	Allied Health	81	m2	\$ 3,000	\$ 243,000		Note			Excluded		Note	
1.04	Support Spaces	268	m2	\$ 3,000	\$ 804,000		Note			Excluded		Note	
1.05	Dry Café	120	m2	\$ 4,000	\$ 480,000		Note			Excluded		Note	
1.06	Creche	154	m2	\$ 4,000	\$ 616,000		Note			Excluded		Note	
1.07	Swim Club	42	m2	\$ 3,000	\$ 126,000		Note			Excluded		Note	
1.08	Pool Equipment Storage	100	m2	\$ 2,500	\$ 250,000		Note			Excluded		Note	
1.09	Wet Plant Room	366	m2	\$ 2,500	\$ 915,000		Note			Excluded		Note	
1.10	Dry Plant Room	300	m2	\$ 2,500	\$ 750,000		Note			Excluded		Note	
1.11	Equipment Store	116	m2	\$ 3,000	\$ 348,000		Note			Excluded		Note	
1.12	Training Rooms	42	m2	\$ 3,000	\$ 126,000		Note			Excluded		Note	
1.13	Meeting Rooms	42	m2	\$ 3,000	\$ 126,000		Note			Excluded		Note	
1.14	Indoor Leisure Pool	354	m2	\$ 2,500	\$ 885,000		Note			Excluded		Note	
1.15	Learn to Swim Pool	302	m2	\$ 2,500	\$ 755,000		Note			Excluded		Note	
1.16	Pool Change Rooms	307	m2	\$ 4,500	\$ 1,382,000		Note			Excluded		Note	
1.17	Wet Café	50	m2	\$ 4,000	\$ 200,000		Note			Excluded		Note	
1.18	Corridor/Circulation/ Pool Hall	3,513	m2	\$ 3,250	\$ 11,417,000		Note			Excluded		Note	
1.20	Staircase	29	m2	\$ 2,500	\$ 73,000		Note			Excluded		Note	
1.21	Play Area	100	m2	\$ 3,000	\$ 300,000		Note			Excluded		Note	
1.22	Outdoor Seating Area	203	m2	\$ 2,000	\$ 406,000		Note			Excluded		Note	
1.23	Lift	16	m2	\$ 2,500	\$ 40,000		Note			Excluded		Note	
1.24	Allowance for lift	2	No	\$ 150,000	\$ 300,000		Note			Excluded		Note	
1.25	Allowance for pool equipment	1	P.Sum	\$ 500,000	\$ 500,000		Note			Excluded		Note	
	<b>First Floor</b>												
1.26	Function Room	384	m2	\$ 3,500	\$ 1,344,000		Note			Excluded		Note	
1.27	Wellness	110	m2	\$ 3,000	\$ 330,000		Note			Excluded		Note	
1.28	Gym Office	33	m2	\$ 3,000	\$ 99,000		Note			Excluded		Note	
1.29	Gym Change Rooms	146	m2	\$ 4,500	\$ 657,000		Note			Excluded		Note	
1.30	Spinning Room	105	m2	\$ 3,000	\$ 315,000		Note			Excluded		Note	
1.31	Gym	1,200	m2	\$ 3,250	\$ 3,900,000		Note			Excluded		Note	
1.32	Group Fitness	302	m2	\$ 3,000	\$ 906,000		Note			Excluded		Note	
1.33	Staircase	29	m2	\$ 2,500	\$ 73,000		Note			Excluded		Note	
1.34	Lift	16	m2	\$ 2,500	\$ 40,000		Note			Excluded		Note	
1.35	Corridor	352	m2	\$ 3,000	\$ 1,056,000		Note			Excluded		Note	
	<b>Outdoor Pool</b>												
1.36	Lagoon pool		Note		Excluded	1,732	m2	\$ 3,500	\$ 6,062,000	Note			Excluded
1.37	Outdoor Leisure Pool		Note		Excluded	50	m2	\$ 2,500	\$ 125,000	Note			Excluded
1.38	Splash Pad		Note		Excluded	304	m2	\$ 3,000	\$ 912,000	Note			Excluded
1.39	Adventure Slides - Pool		Note		Excluded	104	m2	\$ 3,500	\$ 364,000	Note			Excluded
1.40	Adventure Slides - Flumes slides		Note		Excluded	1	P.Sum	\$ 3,000,000	\$ 3,000,000	Note			Excluded
1.40	Outdoor Play		Note		Excluded	229	m2	\$ 3,000	\$ 687,000	Note			Excluded
	Allowance for pool equipment		Note		Excluded	1	P.Sum	\$ 500,000	\$ 500,000	Note			Excluded
	<b>Future Sports Hall</b>												
1.41	Future Sports Hall		Note		Excluded		Note			Excluded	2,648	m2	\$ 3,000
1.42	Sports Hall Change Room		Note		Excluded		Note			Excluded	111	m2	\$ 4,500
1.43	Future Equipment Store		Note		Excluded		Note			Excluded	185	m2	\$ 2,500
1.44	Future Seating		Note		Excluded		Note			Excluded	161	m2	\$ 2,500
	<b>TOTAL BUILDING COST</b>	<b>8,481</b>	<b>m2</b>	<b>\$ 3,603</b>	<b>\$ 30,556,000</b>	<b>2,421</b>	<b>m2</b>	<b>\$ 4,812</b>	<b>\$ 11,650,000</b>	<b>3,370</b>	<b>m2</b>	<b>\$ 2,763</b>	<b>\$ 9,310,000</b>
<b>2.00</b>	<b>External Works &amp; Landscaping</b>												
2.01	Allowance for Demolition of Existing Building / Structures	1	Sum	\$ 730,000	\$ 730,000		1	Sum	\$ 255,000	\$ 255,000	1	Sum	\$ 7,000
2.02	Allowance for Demolition of outside areas (Pools etc)	1	Sum	\$ 230,000	\$ 230,000		Note			Excluded		Note	
2.03	Allowance for Connection/ Interfaces to Existing Building / Structures	1	Sum	\$ 1,000,000	\$ 1,000,000		Note			Excluded	1	Sum	\$ 500,000
2.04	Allowance for Demolition of Existing Roads & Paving	1	Sum	\$ 130,000	\$ 130,000	1	Sum	\$ 20,000	\$ 20,000	1	Sum	\$ 90,000	
2.05	Allowance for Demolition of Existing Softscape	1	Sum	\$ 104,000	\$ 104,000	1	Sum	\$ 10,000	\$ 10,000	1	Sum	\$ 4,000	
2.06	Allowance for Demolition of Existing Netball Courts	1	Sum	\$ 78,000	\$ 78,000		Note			Excluded		Note	
2.07	Allowance for Site Clearance and Preparation	1	Sum	\$ 62,000	\$ 62,000	1	Sum	\$ 32,000	\$ 32,000	1	Sum	\$ 18,000	
2.08	Allowance for Site Clearance and Preparation for Future Carpark Expansion	1	Sum	\$ 68,000	\$ 68,000		Note			Excluded		Note	
2.09	Allowance for General Cut and Fill/ Earthworks	12,400	m2	\$ 35	\$ 434,000		Note			Excluded		Note	
2.10	Allowance for Parking	1	Sum	\$ 2,021,000	\$ 2,021,000		Note			Excluded		Note	
2.11	Allowance for Remedial Works to Existing Carpark	4,400	m2	\$ 50	\$ 220,000		Note			Excluded		Note	
2.12	Allowance for Relocation of Plant Room		Note		Excluded		Note			Excluded	1	Sum	\$ 50,000
2.13	Allowance for signage	1	Sum	\$ 50,000	\$ 50,000	1	Sum	\$ 50,000	\$ 50,000	1	Sum	\$ 20,000	
2.14	Allowance for site fencing		Note		Excluded		Note			Excluded		Note	
2.15	Allowance for relocation of netball courts	1	Sum	\$ 544,000	\$ 544,000		Note			Excluded		Note	
2.16	Allowance for hard landscaping / pavements generally	1	Sum	\$ 380,000	\$ 380,000	1	Sum	\$ 260,000	\$ 260,000				
2.17	Allowance for soft landscaping / shrubs & trees	1	Sum	\$ 190,000	\$ 190,000	1	Sum	\$ 200,000	\$ 200,000				
2.18	Allowance for fitments; bins, seats, furniture	1	Sum	\$ 50,000	\$ 50,000	1	Sum	\$ 250,000	\$ 250,000				
2.19	Allowance for shelter/Canopy	1	Sum	\$ 250,000	\$ 250,0								

<b>3.00 Site Services</b>												
3.01 Allowance for External Stormwater Connection and Reticulation	1	Sum	\$ 100,000	\$ 100,000	1	Sum	\$ 100,000	\$ 100,000	1	Sum	\$ 50,000	\$ 50,000
3.02 Allowance for External Sewer Connection and Reticulation	1	Sum	\$ 100,000	\$ 100,000	1	Sum	\$ 50,000	\$ 50,000	1	Sum	\$ 50,000	\$ 50,000
3.03 Allowance for External Water Connection and Reticulation (inc Tanks)	1	Sum	\$ 250,000	\$ 250,000	1	Sum	\$ 250,000	\$ 250,000	1	Sum	\$ 50,000	\$ 50,000
3.04 Allowance for External Gas Connection and Reticulation	1	Sum	\$ 100,000	\$ 100,000	1	Sum	\$ 50,000	\$ 50,000		Note		Excluded
3.05 Allowance for External Fire Protection and Reticulation	1	Sum	\$ 250,000	\$ 250,000	1	Sum	\$ 100,000	\$ 100,000	1	Sum	\$ 25,000	\$ 25,000
3.06 Allowance for External Power & Lightning Reticulation	1	Sum	\$ 350,000	\$ 350,000	1	Sum	\$ 200,000	\$ 200,000	1	Sum	\$ 100,000	\$ 100,000
3.07 Allowance for External Communication Connection and Reticulation	1	Sum	\$ 125,000	\$ 125,000	1	Sum	\$ 100,000	\$ 100,000	1	Sum	\$ 25,000	\$ 25,000
3.08 Allowance for External Special Services (Security/CCTV)	1	Sum	\$ 100,000	\$ 100,000	1	Sum	\$ 50,000	\$ 50,000	1	Sum	\$ 30,000	\$ 30,000
3.09 Allowance for Main Contractors Preliminaries and Margin	8%	Sum	\$ 1,375,000	\$ 110,000	8%	Sum	\$ 900,000	\$ 72,000	8%	Sum	\$ 330,000	\$ 26,400
<b>External Services Sub Total</b>												<b>\$ 356,400</b>
<b>TOTAL CONSTRUCTION COST - PERTH PRICES SUBTOTAL</b>												<b>\$ 10,410,400</b>
Regional Loading - Kalgoorlie	35%	Sum		\$ 13,686,750	35%	Sum		\$ 4,919,250	35%	Sum		\$ 3,643,640
<b>TOTAL CONSTRUCTION COSTS</b>												<b>\$ 14,054,040</b>
4.01 Design Contingencies	10.00%			\$ 5,279,175	10.00%			\$ 1,897,425	10.00%			\$ 1,405,404
4.02 Construction Contingencies	10.00%			\$ 5,807,093	10.00%			\$ 2,087,168	10.00%			\$ 1,545,944
4.03 Headworks and Statutory Charges		Note		Excluded		Note		Excluded		Note		Excluded
4.04 Building Act Compliance		Note		Excluded		Note		Excluded		Note		Excluded
4.05 Percent for Public Art	1.00%			\$ 638,780	1.00%			\$ 229,588	1.00%			\$ 170,054
4.06 Land Costs (if applicable)				Excluded				Excluded				Excluded
4.07 Other Costs - FFE		Note		Excluded		Note		Excluded		Note		Excluded
4.08 Other Costs - ICT		Note		Excluded		Note		Excluded		Note		Excluded
4.09 Professional Fees	10.00%			\$ 5,083,450	12.00%			\$ 2,192,530	10.00%			\$ 1,353,408
<b>On-Costs - Sub Total</b>												<b>\$ 4,474,811</b>
<b>GROSS PROJECT COST</b>												<b>\$ 18,528,851</b>
<b>5.00 Escalation</b>												
5.01 Base date of pricing - October 2022												
5.02 Escalation to Start of Construction		Note		Excluded		Note		Excluded		Note		Excluded
<b>Escalation - Sub Total</b>												<b>\$ -</b>
<b>ESCALATED NET PROJECT COST</b>												<b>\$ 18,528,851</b>
<b>6.00 Local Authority Managed Costs</b>												
6.01 Special Client Agency Provisions		Note		Excluded		Note		Excluded		Note		Excluded
6.02 Project Director / Professional Fees		Note		Excluded		Note		Excluded		Note		Excluded
6.03 Administration Fees		Note		Excluded		Note		Excluded		Note		Excluded
6.04 Commissioning, Relocation Costs and Disbursements		Note		Excluded		Note		Excluded		Note		Excluded
6.05 Land Acquisition & Native Title Compensation (if applicable)		Note		Excluded		Note		Excluded		Note		Excluded
6.06 Loose Furniture and Equipment		Note		Excluded		Note		Excluded		Note		Excluded
6.07 Computing Equipment and Services		Note		Excluded		Note		Excluded		Note		Excluded
6.08 Site Master Planning		Note		Excluded		Note		Excluded		Note		Excluded
6.09 Other Provisions		Note		Excluded		Note		Excluded		Note		Excluded
<b>Total Local Authority Managed Costs</b>												<b>\$ -</b>
<b>ESTIMATED GROSS PROJECT (COMMITMENT) TOTAL COST</b>												<b>\$ 18,528,851</b>

Based on "Goldfields Oasis - Concept Design" drawing dated 17/8/2022

All items are Provisional subject to further information / design development

Excludes:

- GST
- Abnormal ground conditions / contamination etc
- Major utility upgrades / contributions & headworks
- FF&E
- Client costs, legal costs, site costs, agents fees, finance etc
- Land purchase costs
- Client Representative / Project Management Fee / Professional Fees
- Escalation - costs are current day
- Additional cost associated with staging working in a live environment

Costs assume Competitive Tender process with local builders using basic selection of materials .

All scope, quantities and rates are provisional therefore subject to adjustment.

Demolition of toddler pool is assumed to be included in Stage 1.

## Appendix 10: Indicative Financial Modelling

Goldfields Oasis										
Realistic Scenario										
Estimated Operating Income	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Health Club	\$ 2,491,069	\$ 2,658,112	\$ 2,807,128	\$ 2,993,549	\$ 3,191,123	\$ 3,400,479	\$ 3,622,281	\$ 3,857,226	\$ 4,106,052	\$ 4,369,536
Aquatics	\$ 682,227	\$ 727,975	\$ 768,786	\$ 819,841	\$ 873,951	\$ 931,287	\$ 992,031	\$ 1,056,376	\$ 1,124,521	\$ 1,196,682
Swim School	\$ 545,154	\$ 581,711	\$ 614,322	\$ 655,119	\$ 698,357	\$ 744,173	\$ 792,713	\$ 844,129	\$ 898,583	\$ 956,244
Events and bookings	\$ 22,110	\$ 23,593	\$ 24,915	\$ 26,570	\$ 28,324	\$ 30,182	\$ 32,151	\$ 34,236	\$ 36,444	\$ 38,783
Sub-lease - Kiosk	\$ 15,973	\$ 17,044	\$ 17,999	\$ 19,195	\$ 20,461	\$ 21,804	\$ 23,226	\$ 24,732	\$ 26,328	\$ 28,017
Stadium	\$ 137,895	\$ 147,142	\$ 155,391	\$ 165,710	\$ 176,647	\$ 188,236	\$ 200,514	\$ 213,520	\$ 227,294	\$ 241,879
Reception	\$ 47,643	\$ 50,838	\$ 53,688	\$ 57,253	\$ 61,032	\$ 65,036	\$ 69,278	\$ 73,771	\$ 78,530	\$ 83,569
Creche	\$ 56,298	\$ 60,073	\$ 63,441	\$ 67,654	\$ 72,119	\$ 76,851	\$ 81,864	\$ 87,173	\$ 92,797	\$ 98,752
Water Slides	\$ 14,604	\$ 15,583	\$ 16,456	\$ 17,549	\$ 18,708	\$ 19,935	\$ 21,235	\$ 22,612	\$ 24,071	\$ 25,616
Lagoon Pool	\$ 113,583	\$ 121,200	\$ 127,994	\$ 136,494	\$ 145,503	\$ 155,049	\$ 165,162	\$ 175,875	\$ 187,220	\$ 199,234
Wellness Centre	\$ 101,414	\$ 108,214	\$ 114,280	\$ 121,870	\$ 129,913	\$ 138,436	\$ 147,466	\$ 157,031	\$ 167,161	\$ 177,887
Function Area	\$ 40,565	\$ 43,286	\$ 45,712	\$ 48,748	\$ 51,965	\$ 55,375	\$ 58,986	\$ 62,812	\$ 66,864	\$ 71,155
<b>Total Operating Income Forecast</b>	<b>\$ 4,268,536</b>	<b>\$ 4,554,770</b>	<b>\$ 4,810,113</b>	<b>\$ 5,129,552</b>	<b>\$ 5,468,103</b>	<b>\$ 5,826,842</b>	<b>\$ 6,206,906</b>	<b>\$ 6,609,493</b>	<b>\$ 7,035,865</b>	<b>\$ 7,487,354</b>
Estimated Operating Expenditure	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Health Club Salaries and Wages	\$ 327,203	\$ 335,350	\$ 350,677	\$ 370,300	\$ 390,869	\$ 412,429	\$ 435,023	\$ 458,698	\$ 483,501	\$ 509,483
Health Club Expenditure	\$ 137,783	\$ 144,140	\$ 149,236	\$ 156,026	\$ 163,062	\$ 170,353	\$ 177,907	\$ 185,731	\$ 193,836	\$ 202,230
Aquatics Salaries and Wages	\$ 545,960	\$ 565,205	\$ 585,128	\$ 605,754	\$ 627,107	\$ 649,212	\$ 672,097	\$ 695,789	\$ 720,315	\$ 745,706
Aquatics Expenditure	\$ 177,774	\$ 185,975	\$ 192,550	\$ 201,311	\$ 210,390	\$ 219,796	\$ 229,542	\$ 239,638	\$ 250,095	\$ 260,925
Swim School Salaries and Wages	\$ 402,112	\$ 429,161	\$ 444,289	\$ 459,950	\$ 476,163	\$ 492,948	\$ 510,324	\$ 528,313	\$ 546,936	\$ 566,216
Swim School Expenditure	\$ 14,453	\$ 15,120	\$ 15,654	\$ 16,366	\$ 17,105	\$ 17,869	\$ 18,662	\$ 19,482	\$ 20,333	\$ 21,213
Events and Booking Salaries and Wages	\$ 63,790	\$ 66,039	\$ 68,367	\$ 70,777	\$ 73,272	\$ 75,854	\$ 78,528	\$ 81,296	\$ 84,162	\$ 87,129
Events and Booking Expenditure	\$ 9,141	\$ 9,563	\$ 9,901	\$ 10,351	\$ 10,818	\$ 11,302	\$ 11,803	\$ 12,322	\$ 12,860	\$ 13,416
Stadium Expenditure	\$ 53,691	\$ 56,168	\$ 58,154	\$ 60,800	\$ 63,542	\$ 66,383	\$ 69,327	\$ 72,376	\$ 75,534	\$ 78,805
Operations Salaries and Wages	\$ 819,609	\$ 848,501	\$ 878,410	\$ 909,374	\$ 941,430	\$ 974,615	\$ 1,008,970	\$ 1,044,536	\$ 1,081,356	\$ 1,119,474
Operations Expenditure	\$ 425,109	\$ 444,721	\$ 460,444	\$ 481,394	\$ 503,104	\$ 525,598	\$ 548,903	\$ 573,045	\$ 598,050	\$ 623,948
Reception Salaries and Wages	\$ 473,641	\$ 490,337	\$ 507,621	\$ 525,515	\$ 544,039	\$ 563,216	\$ 583,070	\$ 603,623	\$ 624,901	\$ 646,928
Reception Expenditure	\$ 68,033	\$ 71,172	\$ 73,688	\$ 77,041	\$ 80,515	\$ 84,115	\$ 87,844	\$ 91,708	\$ 95,710	\$ 99,854
Creche Salaries and Wages	\$ 229,832	\$ 237,934	\$ 246,321	\$ 255,004	\$ 263,992	\$ 273,298	\$ 282,932	\$ 292,905	\$ 303,230	\$ 313,919
Creche Expenditure	\$ 14,526	\$ 15,196	\$ 15,733	\$ 16,449	\$ 17,191	\$ 17,960	\$ 18,756	\$ 19,581	\$ 20,435	\$ 21,320
Corporate Overheads - Admin	\$ 757,358	\$ 792,298	\$ 820,308	\$ 857,632	\$ 896,310	\$ 936,385	\$ 977,904	\$ 1,020,914	\$ 1,065,463	\$ 1,111,601
Depreciation	\$ 1,089,877	\$ 1,140,158	\$ 1,180,467	\$ 1,234,178	\$ 1,289,837	\$ 1,347,507	\$ 1,407,255	\$ 1,469,148	\$ 1,533,257	\$ 1,599,652
Direct overheads - Admin	\$ 814,173	\$ 851,734	\$ 881,846	\$ 921,970	\$ 963,549	\$ 1,006,631	\$ 1,051,265	\$ 1,097,501	\$ 1,145,392	\$ 1,194,991
Direct overheads - Salaries and Wages	\$ 491,093	\$ 508,404	\$ 526,326	\$ 544,879	\$ 564,086	\$ 583,970	\$ 604,554	\$ 625,865	\$ 647,927	\$ 670,766
<b>Total Expenditure Forecast</b>	<b>\$ 6,915,159</b>	<b>\$ 7,207,174</b>	<b>\$ 7,465,119</b>	<b>\$ 7,775,070</b>	<b>\$ 8,096,380</b>	<b>\$ 8,429,444</b>	<b>\$ 8,774,667</b>	<b>\$ 9,132,472</b>	<b>\$ 9,503,292</b>	<b>\$ 9,887,578</b>
Financial Summary Data	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Total Cash Position	\$ 2,646,623	\$ 2,652,404	\$ 2,655,007	\$ 2,645,518	\$ 2,628,277	\$ 2,602,602	\$ 2,567,761	\$ 2,522,979	\$ 2,467,427	\$ 2,400,224
Adjustment for Inflation (at 4%)	\$ 2,862,588	\$ 2,983,594	\$ 3,105,982	\$ 3,218,677	\$ 3,325,609	\$ 3,424,846	\$ 3,514,159	\$ 3,590,986	\$ 3,652,395	\$ 3,695,034

### Disclaimer of Liability:

This report is a confidential document that has been prepared by Otium Planning Group (OPG). OPG has undertaken this analysis in its capacity as advisor in accordance with the scope and subject to the terms associated with OPG's appointment. Readers should note that this report may include implicit projections about the future which by their nature are uncertain and cannot be relied upon, as they are dependent on potential events which have not yet occurred. For these reasons and others, property development is inherently risky and frequently things do not turn out as planned. In preparing this report, OPG has relied upon information supplied by third parties, The City of Kalgoorlie-Boulder, along with publicly available information. OPG has not attempted to verify the accuracy or completeness of the information provided. Neither OPG nor its officers and employees undertakes any responsibility arising in any way whatsoever to any person or organisation, except the City of Kalgoorlie-Boulder, in respect of information set out in this report, including any errors or omissions therein through negligence or otherwise however caused.

<b>Goldfields Oasis</b>										
<b>Conservative Scenario</b>										
<b>Estimated Operating Income</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>
Health Club	\$ 2,217,749	\$ 2,368,520	\$ 2,528,420	\$ 2,697,968	\$ 2,849,217	\$ 3,008,645	\$ 3,176,683	\$ 3,353,783	\$ 3,540,422	\$ 3,737,103
Aquatics	\$ 605,643	\$ 646,817	\$ 690,484	\$ 736,785	\$ 778,090	\$ 821,628	\$ 867,517	\$ 915,881	\$ 966,850	\$ 1,020,562
Swim School	\$ 477,224	\$ 509,667	\$ 544,075	\$ 580,559	\$ 613,106	\$ 647,412	\$ 683,571	\$ 721,680	\$ 761,842	\$ 804,164
Events and bookings	\$ 19,271	\$ 20,581	\$ 21,971	\$ 23,444	\$ 24,758	\$ 26,144	\$ 27,604	\$ 29,143	\$ 30,765	\$ 32,474
Sub-lease - Kiosk	\$ 14,293	\$ 15,265	\$ 16,295	\$ 17,388	\$ 18,363	\$ 19,390	\$ 20,473	\$ 21,615	\$ 22,817	\$ 24,085
Stadium	\$ 120,190	\$ 128,361	\$ 137,026	\$ 146,215	\$ 154,412	\$ 163,052	\$ 172,159	\$ 181,757	\$ 191,871	\$ 202,530
Reception	\$ 42,024	\$ 44,881	\$ 47,911	\$ 51,124	\$ 53,990	\$ 57,011	\$ 60,195	\$ 63,550	\$ 67,087	\$ 70,814
Creche	\$ 50,892	\$ 54,352	\$ 58,021	\$ 61,912	\$ 65,383	\$ 69,041	\$ 72,898	\$ 76,962	\$ 81,245	\$ 85,758
Water Slides	\$ 12,601	\$ 13,458	\$ 14,366	\$ 15,330	\$ 16,189	\$ 17,095	\$ 18,050	\$ 19,056	\$ 20,117	\$ 21,234
Lagoon Pool	\$ 98,009	\$ 104,672	\$ 111,739	\$ 119,232	\$ 125,916	\$ 132,962	\$ 140,388	\$ 148,214	\$ 156,462	\$ 165,154
Wellness Centre	\$ 87,508	\$ 93,458	\$ 99,767	\$ 106,457	\$ 112,425	\$ 118,716	\$ 125,346	\$ 132,334	\$ 139,699	\$ 147,459
Function Area	\$ 35,003	\$ 37,383	\$ 39,907	\$ 42,583	\$ 44,970	\$ 47,486	\$ 50,138	\$ 52,934	\$ 55,879	\$ 58,984
<b>Total Operating Income Forecast</b>	<b>\$ 3,780,408</b>	<b>\$ 4,037,415</b>	<b>\$ 4,309,983</b>	<b>\$ 4,598,996</b>	<b>\$ 4,856,819</b>	<b>\$ 5,128,582</b>	<b>\$ 5,415,021</b>	<b>\$ 5,716,908</b>	<b>\$ 6,035,057</b>	<b>\$ 6,370,322</b>
<b>Estimated Operating Expenditure</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>
Health Club Salaries and Wages	\$ 327,203	\$ 321,800	\$ 340,157	\$ 359,408	\$ 375,836	\$ 392,975	\$ 410,855	\$ 429,508	\$ 448,965	\$ 469,260
Health Club Expenditure	\$ 132,102	\$ 138,316	\$ 144,759	\$ 151,437	\$ 156,791	\$ 162,318	\$ 168,023	\$ 173,912	\$ 179,990	\$ 186,264
Aquatics Salaries and Wages	\$ 545,960	\$ 565,205	\$ 585,128	\$ 605,754	\$ 627,107	\$ 649,212	\$ 672,097	\$ 695,789	\$ 720,315	\$ 745,706
Aquatics Expenditure	\$ 170,443	\$ 178,461	\$ 186,773	\$ 195,390	\$ 202,298	\$ 209,429	\$ 216,790	\$ 224,388	\$ 232,231	\$ 240,325
Swim School Salaries and Wages	\$ 385,530	\$ 429,161	\$ 444,289	\$ 459,950	\$ 476,163	\$ 492,948	\$ 510,324	\$ 528,313	\$ 546,936	\$ 566,216
Swim School Expenditure	\$ 13,857	\$ 14,509	\$ 15,185	\$ 15,885	\$ 16,447	\$ 17,026	\$ 17,625	\$ 18,243	\$ 18,880	\$ 19,538
Events and Booking Salaries and Wages	\$ 63,790	\$ 66,039	\$ 68,367	\$ 70,777	\$ 73,272	\$ 75,854	\$ 78,528	\$ 81,296	\$ 84,162	\$ 87,129
Events and Booking Expenditure	\$ 8,764	\$ 9,176	\$ 9,604	\$ 10,047	\$ 10,402	\$ 10,769	\$ 11,147	\$ 11,538	\$ 11,941	\$ 12,357
Stadium Expenditure	\$ 51,477	\$ 53,899	\$ 56,410	\$ 59,012	\$ 61,098	\$ 63,252	\$ 65,475	\$ 67,770	\$ 70,139	\$ 72,583
Operations Salaries and Wages	\$ 819,609	\$ 848,501	\$ 878,410	\$ 909,374	\$ 941,430	\$ 974,615	\$ 1,008,970	\$ 1,044,536	\$ 1,081,356	\$ 1,119,474
Operations Expenditure	\$ 407,579	\$ 426,753	\$ 446,630	\$ 467,235	\$ 483,754	\$ 500,806	\$ 518,409	\$ 536,578	\$ 555,333	\$ 574,689
Reception Salaries and Wages	\$ 473,641	\$ 490,337	\$ 507,621	\$ 525,515	\$ 544,039	\$ 563,216	\$ 583,070	\$ 603,623	\$ 624,901	\$ 646,928
Reception Expenditure	\$ 65,227	\$ 68,296	\$ 71,477	\$ 74,775	\$ 77,418	\$ 80,147	\$ 82,964	\$ 85,872	\$ 88,873	\$ 91,971
Creche Salaries and Wages	\$ 229,832	\$ 237,934	\$ 246,321	\$ 255,004	\$ 263,992	\$ 273,298	\$ 282,932	\$ 292,905	\$ 303,230	\$ 313,919
Creche Expenditure	\$ 13,927	\$ 14,582	\$ 15,261	\$ 15,965	\$ 16,530	\$ 17,113	\$ 17,714	\$ 18,335	\$ 18,976	\$ 19,637
Corporate Overheads - Admin	\$ 726,127	\$ 760,286	\$ 795,699	\$ 832,408	\$ 861,837	\$ 892,216	\$ 923,576	\$ 955,947	\$ 989,359	\$ 1,023,843
Depreciation	\$ 1,044,934	\$ 1,094,091	\$ 1,145,053	\$ 1,197,878	\$ 1,240,228	\$ 1,283,946	\$ 1,329,074	\$ 1,375,657	\$ 1,423,738	\$ 1,473,364
Direct overheads - Admin	\$ 780,599	\$ 817,321	\$ 855,391	\$ 894,853	\$ 926,490	\$ 959,148	\$ 992,861	\$ 1,027,660	\$ 1,063,578	\$ 1,100,650
Direct overheads - Salaries and Wages	\$ 491,093	\$ 508,404	\$ 526,326	\$ 544,879	\$ 564,086	\$ 583,970	\$ 604,554	\$ 625,865	\$ 647,927	\$ 670,766
<b>Total Expenditure Forecast</b>	<b>\$ 6,751,694</b>	<b>\$ 7,043,069</b>	<b>\$ 7,338,860</b>	<b>\$ 7,645,546</b>	<b>\$ 7,919,215</b>	<b>\$ 8,202,258</b>	<b>\$ 8,494,990</b>	<b>\$ 8,797,735</b>	<b>\$ 9,110,830</b>	<b>\$ 9,434,622</b>
<b>Financial Summary Data</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Year 6</b>	<b>Year 7</b>	<b>Year 8</b>	<b>Year 9</b>	<b>Year 10</b>
Total Cash Position	\$ 2,971,286	\$ 3,005,654	\$ 3,028,877	\$ 3,046,550	\$ 3,062,396	\$ 3,073,676	\$ 3,079,969	\$ 3,080,827	\$ 3,075,773	\$ 3,064,300
Adjustment for Inflation (at 4%)	\$ 3,213,743	\$ 3,380,952	\$ 3,543,357	\$ 3,706,594	\$ 3,874,909	\$ 4,044,748	\$ 4,215,151	\$ 4,384,978	\$ 4,552,896	\$ 4,717,349

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<b>Goldfields Oasis</b>										
<b>Optimistic Scenario</b>										
<b>Estimated Operating Income</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>
Health Club	\$ 2,751,550	\$ 2,963,047	\$ 3,188,095	\$ 3,427,488	\$ 3,682,065	\$ 3,952,714	\$ 4,204,433	\$ 4,470,875	\$ 4,752,860	\$ 5,051,249
Aquatics	\$ 755,426	\$ 813,491	\$ 875,277	\$ 941,001	\$ 1,010,894	\$ 1,085,200	\$ 1,154,308	\$ 1,227,459	\$ 1,304,876	\$ 1,386,798
Swim School	\$ 610,886	\$ 657,841	\$ 707,805	\$ 760,954	\$ 817,474	\$ 877,562	\$ 933,448	\$ 992,602	\$ 1,055,207	\$ 1,121,454
Events and bookings	\$ 24,866	\$ 26,778	\$ 28,811	\$ 30,975	\$ 33,275	\$ 35,721	\$ 37,996	\$ 40,404	\$ 42,952	\$ 45,649
Sub-lease - Kiosk	\$ 17,564	\$ 18,914	\$ 20,351	\$ 21,879	\$ 23,504	\$ 25,232	\$ 26,839	\$ 28,540	\$ 30,340	\$ 32,244
Stadium	\$ 155,084	\$ 167,004	\$ 179,688	\$ 193,181	\$ 207,530	\$ 222,784	\$ 236,971	\$ 251,989	\$ 267,882	\$ 284,700
Reception	\$ 53,046	\$ 57,123	\$ 61,462	\$ 66,077	\$ 70,984	\$ 76,202	\$ 81,055	\$ 86,192	\$ 91,628	\$ 97,380
Creche	\$ 61,356	\$ 66,072	\$ 71,090	\$ 76,428	\$ 82,105	\$ 88,140	\$ 93,753	\$ 99,695	\$ 105,982	\$ 112,636
Water Slides	\$ 16,561	\$ 17,834	\$ 19,188	\$ 20,629	\$ 22,161	\$ 23,790	\$ 25,305	\$ 26,909	\$ 28,606	\$ 30,402
Lagoon Pool	\$ 128,806	\$ 138,706	\$ 149,241	\$ 160,448	\$ 172,365	\$ 185,035	\$ 196,818	\$ 209,291	\$ 222,491	\$ 236,459
Wellness Centre	\$ 115,005	\$ 123,845	\$ 133,251	\$ 143,257	\$ 153,897	\$ 165,209	\$ 175,730	\$ 186,867	\$ 198,653	\$ 211,124
Function Area	\$ 46,002	\$ 49,538	\$ 53,300	\$ 57,303	\$ 61,559	\$ 66,084	\$ 70,292	\$ 74,747	\$ 79,461	\$ 84,450
<b>Total Operating Income Forecast</b>	<b>\$ 4,736,150</b>	<b>\$ 5,100,194</b>	<b>\$ 5,487,561</b>	<b>\$ 5,899,620</b>	<b>\$ 6,337,815</b>	<b>\$ 6,803,673</b>	<b>\$ 7,236,949</b>	<b>\$ 7,695,567</b>	<b>\$ 8,180,938</b>	<b>\$ 8,694,545</b>
<b>Estimated Operating Expenditure</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>
Health Club Salaries and Wages	\$ 327,203	\$ 348,899	\$ 371,718	\$ 395,712	\$ 420,936	\$ 447,447	\$ 471,275	\$ 496,228	\$ 522,354	\$ 549,705
Health Club Expenditure	\$ 142,045	\$ 149,964	\$ 158,190	\$ 166,734	\$ 175,606	\$ 184,817	\$ 192,732	\$ 200,927	\$ 209,412	\$ 218,195
Aquatics Salaries and Wages	\$ 545,960	\$ 565,205	\$ 585,128	\$ 605,754	\$ 627,107	\$ 649,212	\$ 672,097	\$ 695,789	\$ 720,315	\$ 745,706
Aquatics Expenditure	\$ 183,272	\$ 193,489	\$ 204,103	\$ 215,126	\$ 226,573	\$ 238,458	\$ 248,671	\$ 259,244	\$ 270,192	\$ 281,524
Swim School Salaries and Wages	\$ 414,548	\$ 429,161	\$ 444,289	\$ 459,950	\$ 476,163	\$ 492,948	\$ 510,324	\$ 528,313	\$ 546,936	\$ 566,216
Swim School Expenditure	\$ 14,900	\$ 15,731	\$ 16,593	\$ 17,490	\$ 18,420	\$ 19,387	\$ 20,217	\$ 21,076	\$ 21,966	\$ 22,888
Events and Booking Salaries and Wages	\$ 63,790	\$ 66,039	\$ 68,367	\$ 70,777	\$ 73,272	\$ 75,854	\$ 78,528	\$ 81,296	\$ 84,162	\$ 87,129
Events and Booking Expenditure	\$ 9,424	\$ 9,949	\$ 10,495	\$ 11,062	\$ 11,650	\$ 12,261	\$ 12,786	\$ 13,330	\$ 13,893	\$ 14,476
Stadium Expenditure	\$ 55,352	\$ 58,438	\$ 61,644	\$ 64,973	\$ 68,430	\$ 72,020	\$ 75,104	\$ 78,297	\$ 81,604	\$ 85,026
Operations Salaries and Wages	\$ 819,609	\$ 848,501	\$ 878,410	\$ 909,374	\$ 941,430	\$ 974,615	\$ 1,008,970	\$ 1,044,536	\$ 1,081,356	\$ 1,119,474
Operations Expenditure	\$ 438,257	\$ 462,690	\$ 488,070	\$ 514,431	\$ 541,804	\$ 570,225	\$ 594,645	\$ 619,930	\$ 646,108	\$ 673,207
Reception Salaries and Wages	\$ 473,641	\$ 490,337	\$ 507,621	\$ 525,515	\$ 544,039	\$ 563,216	\$ 583,070	\$ 603,623	\$ 624,901	\$ 646,928
Reception Expenditure	\$ 70,137	\$ 74,047	\$ 78,109	\$ 82,328	\$ 86,708	\$ 91,257	\$ 95,165	\$ 99,211	\$ 103,401	\$ 107,738
Creche Salaries and Wages	\$ 229,832	\$ 237,934	\$ 246,321	\$ 255,004	\$ 263,992	\$ 273,298	\$ 282,932	\$ 292,905	\$ 303,230	\$ 313,919
Creche Expenditure	\$ 14,975	\$ 15,810	\$ 16,677	\$ 17,578	\$ 18,513	\$ 19,485	\$ 20,319	\$ 21,183	\$ 22,078	\$ 23,004
Corporate Overheads - Admin	\$ 780,781	\$ 824,310	\$ 869,527	\$ 916,490	\$ 965,257	\$ 1,015,890	\$ 1,059,396	\$ 1,104,443	\$ 1,151,081	\$ 1,199,359
Depreciation	\$ 1,123,585	\$ 1,186,225	\$ 1,251,294	\$ 1,318,876	\$ 1,389,055	\$ 1,461,918	\$ 1,524,527	\$ 1,589,352	\$ 1,656,465	\$ 1,725,941
Direct overheads - Admin	\$ 839,354	\$ 886,148	\$ 934,757	\$ 985,243	\$ 1,037,668	\$ 1,092,100	\$ 1,138,870	\$ 1,187,296	\$ 1,237,432	\$ 1,289,333
Direct overheads - Salaries and Wages	\$ 491,093	\$ 508,404	\$ 526,326	\$ 544,879	\$ 564,086	\$ 583,970	\$ 604,554	\$ 625,865	\$ 647,927	\$ 670,766
<b>Total Expenditure Forecast</b>	<b>\$ 7,037,758</b>	<b>\$ 7,371,279</b>	<b>\$ 7,717,639</b>	<b>\$ 8,077,293</b>	<b>\$ 8,450,710</b>	<b>\$ 8,838,377</b>	<b>\$ 9,194,183</b>	<b>\$ 9,562,847</b>	<b>\$ 9,944,812</b>	<b>\$ 10,340,533</b>
<b>Financial Summary Data</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Year 6</b>	<b>Year 7</b>	<b>Year 8</b>	<b>Year 9</b>	<b>Year 10</b>
Total Cash Position	\$ 2,301,608	\$ 2,271,085	\$ 2,230,078	\$ 2,177,673	\$ 2,112,895	\$ 2,034,704	\$ 1,957,234	\$ 1,867,280	\$ 1,763,874	\$ 1,645,988
Adjustment for Inflation (at 4%)	\$ 2,489,420	\$ 2,554,662	\$ 2,608,876	\$ 2,649,472	\$ 2,673,486	\$ 2,677,532	\$ 2,678,611	\$ 2,657,722	\$ 2,610,964	\$ 2,533,923

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## Warranties and Disclaimers

The information contained in this report is provided in good faith. While Otium Planning Group has applied their own experience to the task, they have relied upon information supplied to them by other persons and organisations.

We have not conducted an audit of the information provided by others but have accepted it in good faith. Some of the information may have been provided 'commercial in confidence' and as such these venues or sources of information are not specifically identified. Readers should be aware that the preparation of this report may have necessitated projections of the future that are inherently uncertain and that our opinion is based on the underlying representations, assumptions and projections detailed in this report.

There will be differences between projected and actual results because events and circumstances frequently do not occur as expected and those differences may be material. We do not express an opinion as to whether actual results will approximate projected results, nor can we confirm, underwrite or guarantee the achievability of the projections as it is not possible to substantiate assumptions which are based on future events.

Accordingly, neither Otium Planning Group, nor any member or employee of Otium Planning Group, undertakes responsibility arising in any way whatsoever to any persons other than client in respect of this report, for any errors or omissions herein, arising through negligence or otherwise however caused.