

CONFIDENTIAL

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REPORT FOR:	Council		
MEETING DATE:	9 November 2021		
REPORT FROM:	Director Infrastructure		
REPORT TITLE:	Ryan Mitchell Swim Centre – Refurbishment and upgrade project		
FILE NAME:	F21/253	RECORD NO:	AR21/56952

STRATEGIC DIRECTIONS

- 1 Community**
 - 1.2 We are resilient, inclusive, safe and a vibrant community where people feel proud to live.
 - 1.3 People of all ages, cultures, abilities and interests have access to services, facilities and experiences that support their wellbeing.
- 2 Economy**
 - 2.2 Our City is known as a destination of choice where people come to stay awhile to experience our lifestyle and environment.
- 3 Environment**
 - 3.2 Improve energy efficiency and increase accessibility to renewable energy.
- 4 Infrastructure**
 - 4.1 Our physical infrastructure meets our community needs.
 - 4.2 We have safe, accessible and well-utilised CBD, public spaces and built environments that reflect the priorities of our community.
- 5 Governance and Financial Sustainability**
 - 5.1 We are inclusive, engaged and open
 - 5.2 We have positive relationships with other levels of government and partners that deliver great outcomes for the community.
 - 5.5 We meet or exceed legislative and accreditation requirements for all relevant programs.

SUMMARY/ABSTRACT

The Ryan Mitchell Swimming Centre is 50 years old and much of the infrastructure has reached or past the end of its operational life. Council has endorsed a \$2million upgrade of the pool mechanical infrastructure, including DDA accessibility, lining the pool, and potentially a new water play area.

The estimates from Council's consultant for proposed works exceed the remaining budget for capital works.

Council has access to sufficient funding to cover the shortfall through the Local Roads and Community Infrastructure Program (LRCIP). Council intended to use these funds for renewal works in other areas, however it is recognised that the Ryan Mitchell Swim Centre upgrade project is primarily renewal, and the water play feature and the disability access ramp are highly desirable and would improve patronage. The proposed resolution therefore is to undertake consultation with the community over the concept of the water play area.

RECOMMENDATION

Council:

1. Endorses proceeding to consultation with the community over the concept plan prepared for the Ryan Mitchell Swim Centre renewal and upgrade project including Option B of this Report that includes renewing the mechanical systems, relining the pool, installing a disability access ramp, and integrating the toddler pool with a new water play area.
2. Receives a Report with the results of the consultation process.

BACKGROUND

The Ryan Mitchell Swimming Centre requires significant upgrade to address its aging infrastructure and mitigate increasing operational costs.

- The centre is 50 years old and much of the infrastructure has reached or passed the end of its reliable operational life. Some infrastructure, including water pumps, is of a nature that failure would require complete replacement as parts are no longer available.
- There are reportedly significant leaks though the source of the leakage is unknown and may be in the pool itself, the pipes, or the balance tank under the mechanical building.
- The pool currently uses a crane to lift those unable to safely enter the pool into the water.
- The method of filtering the water is no longer industry practice because of the methodology (sand filter) and because all three pools are treated in the same filter. The facility in general is in need of major refurbishment.

At the 13 April 2021 Council meeting Council resolved as follows:

1. *Notes the successful application for \$1,011,600 to the Local Government Infrastructure Partnership Program as 50% funding of Stage 1A of a project to upgrade infrastructure at the Ryan Mitchell Swim Centre.*
2. *Proceeds to the community consultation phase of the project, with a further report to Council on completion of the consultation process.*

Council was successful in its funding application and engaged a consultant who is experienced in the design and construction of pools and water areas to prepare a functional design and concept drawings. A functional design is one that includes sufficient engineering to ensure that the project is feasible and can be estimated with a reasonable degree of accuracy. Detailed design would follow.

Once the initial design was completed as per the consultant's brief, Council officers reviewed the concept and initial estimate of \$2.6 million and considered that there would be considerable concern from the community at losing the toddler pool as per the initial concept. Parents enjoy playing with their very young children in the shallow water and this is not possible/practical in the intermediate pool for much of the time.

As the initial design was well over the remaining budget Council engaged with the designer to explore options to reduce the costs as follows. Consultant Options:

- A. Option A – Basic. Mechanical system renewal, DDA ramp, pool liner - (Consultant option 2 – Estimate: \$2.05 million)
- B. Option B – Water Play. As for Option A but including a new water play area - (Consultant option 1 – Estimate: \$2.5 million)
- C. Option C – Future proof. As for Option A but including a new swimming lane - (Consultant option 3 – Estimate: \$2.7 million)

A new mechanical room and balance tank for the intermediate pool was included in the initial design for the intermediate and water play area; the existing mechanical room was to be refurbished entirely. Investigation into the existing balance tank however showed that it was significantly deteriorated, and a new balance tank was required. With this discovery the approach taken was to expand the planned mechanical building to cater for both systems.

The current concept therefore has a single new building to house a mechanical systems and balance tanks for both the main pool and the combined intermediate pool, toddler/water play area.

Funding

A successful application was made to the Local Government Infrastructure Partnership Program (LGIPP) for \$1,011,600 for the following works.

- A disability access ramp (DDA access);
- Replacement of existing pump station and chemical dosing facility;
- Relining of existing pool;
- Painting and minor refurbishments to existing ablutions and office;
- Installation of solar panels to ablution block;
- Removal of one of the smaller pools and installation of a 'water play park' and shade structure

Council also endorsed accessing a low cost loan from the Local Government Finance Authority for a matching amount such that the total budget available is \$2,023,200.

Timing and consultation

The works as per the funding agreement are to begin at the closure of the pool in March 2022. In order for this to occur Council must advertise for tenders January 2022 to evaluate and award the works February 2022.

Consultation and any negotiations therefore must occur as soon as possible, with a report to Council in January 2022 on the consultation results.

Consultation concurrent with the tendering process in January/February is possible but would require a tender package that includes several options for the contractor to submit on, additional design and related costs, a Report to Council in February or early March 2022. and presents a high risk of delays to start and thus, likely to delay opening the pool in spring 2022.

DISCUSSION

The total budget is \$2,023,120, and as the consultant's cost plus miscellaneous minor added costs such as a quantity survey will be approximately \$100,000, there is approximately \$1.95 million remaining for capital works. Although based on a functional design by a team experienced in delivering pool projects, this is an estimate only and only a tender process would determine the actual cost.

- Option A is the base work that would renew the pool essentially in its current configuration but with all new mechanical systems, pipes and a liner, and with a DDA access ramp. The estimate allows for a future water play area and / or a new swimming lane (pump capacity, tank sizes, pipe work to the building edge for future connection for example). A key missing item is the water play area.
- Option B is as for Option A but includes replaces the toddler pool to include a water play park with a section of deeper water for the toddlers.
- Option C was created by the consultants when requested to ensure the planned mechanical systems would cater for additional lanes in the future. Due to its cost and as it was created solely for future consideration, it is not considered further in this report.

Base Options analysis/discussion

Option A requires approximately \$100,000 additional funding. It would provide a pool that people with mobility limitations, can use with dignity. It does not meet the full project brief (no water play area) and would require Council to approach the funding body to see if this would be acceptable. The additional funding could be found within the current capital program with little impact.

Option B requires approximately \$600,000 additional funding but delivers the full project brief and an improved service provision, being the water play area. The water play component is pure upgrade and was a key deliverable to the LGIPP. It is assumed the community will value the water play area and this may increase patronage to the pool.

Council may also consider not proceeding with the project, not accepting the offered grant, and either closing the pool or renewing the pool facilities itself through either other funding opportunities or its own resources.

As Council is seeking to reduce its operating expenditure, closing the pool would achieve this if the buildings were demolished and the pool filled (approximately \$200,000), however at the sacrifice of a valued service. Deferring the works is possible but it is not certain that Council would be successful in obtaining this funding in the near to medium future and would need to continue with the current level of service and operating costs.

Funding Options

The Asset Management Plan includes a large budget for Building Renewal in 2022, and some works can be deferred to make available the \$100,000 required to proceed with Option A. Works deferred would be items like carpet replacement and staging of planned air conditioning works instead of completing them all at once.

The additional funding could also be found within the current and planned capital program by using the Local Roads and Community Infrastructure Program (LRCIP) phase 2 or phase 3. Council has access to funding for eligible projects (not a competitive program) and currently propose \$610,000 for road renewal projects for Phase 2, and there is \$715,000 as yet unallocated in Phase 3.

The LRCIP funds were proposed to be used for renewal works, however they can be used for any eligible project that Council cannot fund with its own sources (cannot be an existing funded project). The swim centre is considered to be a very eligible project.

Consultation with the community would be seeking feedback not on whether the renewal works or the disability access works should proceed but rather, in respect of the final configuration of the upgrade portion. For example, does the community support as part of the works:

- A water play area with a reduced toddler pool size
- A larger water play area instead of the toddler pool

Subject to Council resolving to proceed consultation would occur as soon as possible finishing mid-December 2021.

Conclusion

With both the obligation to include the water play area in the original grant application, and the significantly increased service provision of providing the water play area, Council Officers support providing the full project outcome and recommend allocating LRCIP funds. This LRCIP funding was unexpected and has already reduced future renewal program demand.

Subject to a successful consultation and Council endorsing the full planned works, \$700,000 from the LRCIP funding would be allocated to account for the added costs of the water play area and provide an increased allowance for contingencies not covered in the estimates.

A report will be presented to Council with the consultation results in January 2022, seeking endorsement of a final configuration of works.

CONFIDENTIALITY PROVISIONS

The Council is satisfied that, pursuant to Section 90(3)(b) of the Act, the information to be received, discussed or considered in relation to this Agenda Item is information relating to commercial advantage, and should be considered under confidential provisions.

In addition, the disclosure of this information would, on balance, be contrary to the public interest. The public interest in public access to the meeting has been balanced against the public interest in the continued non-disclosure of the information. The benefit to the public at large resulting from withholding the information outweighs the benefit to it of disclosure of the information. The Council is satisfied that the principle that the meeting be conducted in a place open to the public has been outweighed in the circumstances because the disclosure of project cost estimates may impact negatively on future tender processes and disadvantage Council's commercial position.

Having considered this agenda item in confidence under Section 90(2) and (3)(b) of the Local Government Act 1999, the Council, pursuant to Section 91(7) of that Act orders that report (AR21/56592), attachments, discussions and minutes be retained in confidence for a period of 12 months or until such time as the pool refurbishment project is complete, and that this order be reviewed every 12 months.

RISK MANAGEMENT

1: Financial/Budget/Asset Management

The Ryan Mitchell Swim Centre requires significant upgrade to address aging infrastructure and increasing operational costs. Council currently allocates \$202,500 to maintenance and depreciation to the Centre. This work will reduce operating expenses but are expected to be offset by increased depreciation; resulting in a net zero change to overall operating expenses.

A grant application for \$1,011,600 to the Local Government Infrastructure Partnership Program was successful, and Council has confirmed access to a discounted interest rate loan for a matching amount.

Borrowings of \$1,011,600 would result in interest costs of approximately \$20,500 per annum (reducing annually over the term of the loan) to be allocated from operational budgets to repay this loan over 10 years at current fixed term rates available to Council

2: Legal/Policy

This work is consistent with Council's strategic directions.

3: Environment/Planning

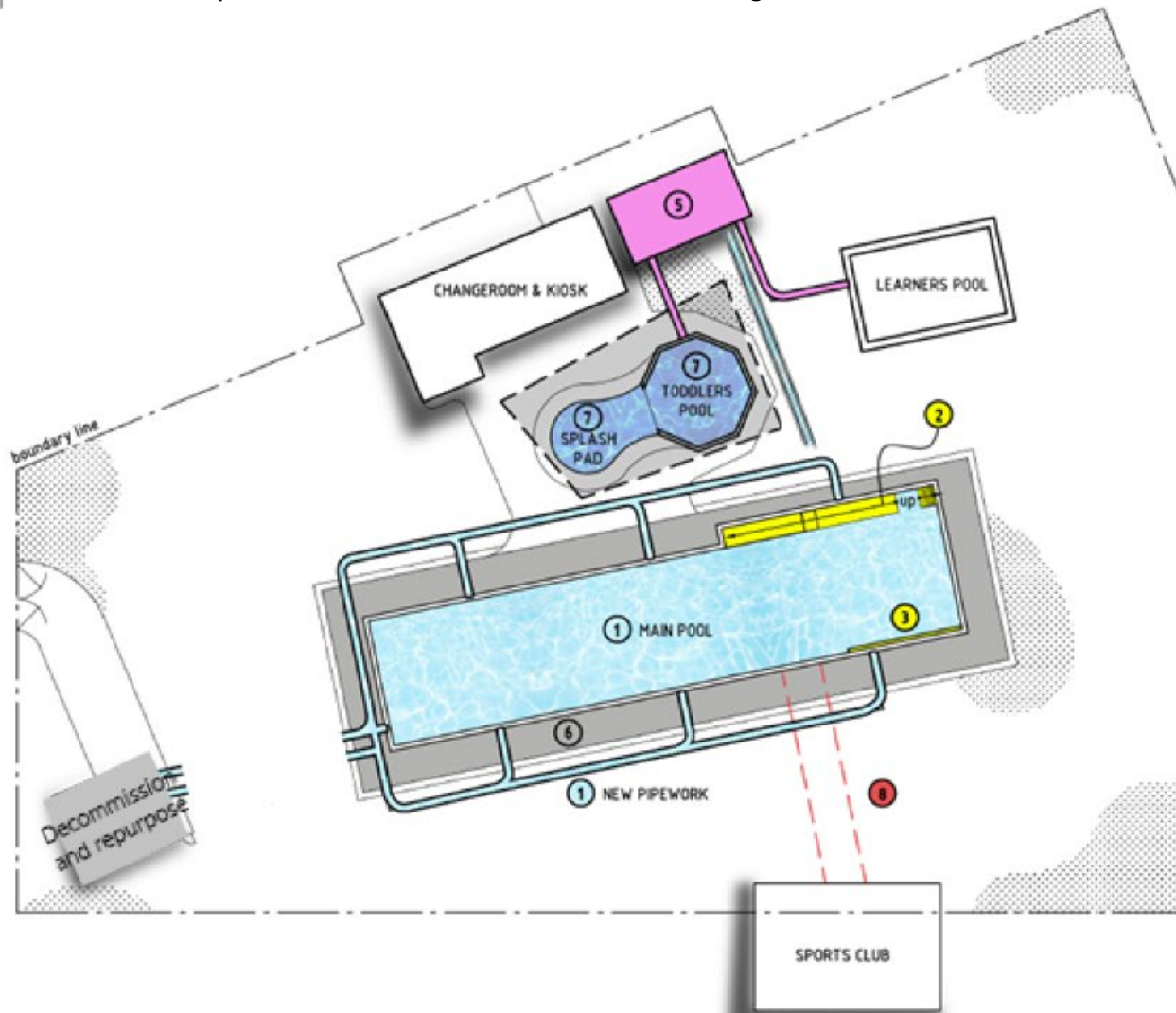
Redevelopment of the Ryan Mitchell Swim Centre will require development approval in line with the provisions to the Planning Development and Infrastructure Act 2016.

4: Community

Ryan Mitchell Swim Centre upgrade will be subject to community information processes, and the specific proposal to replace one of the smaller pools with a water park will be subject to wider public consultation around its location within the Centre boundaries and other operational aspects; along with the question as to whether the proposal is supported by the community. It is proposed in this report that this broader consultation be undertaken as soon as possible.

Kevan Delaney
01/11/2021

Attachment A – Ryan Mitchell Swim Centre – General Arrangement



RYAN MITCHELL SWIM CENTRE PORT AUGUSTA

Upgrade plan for public consultation

PROPOSED UPGRADE WORKS

- 1 NEW LINER AND PIPEWORK**
TO STOP WATER LEAKAGE WHICH IS CURRENTLY AT A RATE OF 6000 LITRES/DAY.
- 2 ACCESS RAMP**
FOR DISABLED ACCESS
- 3 NEW STEP**
AREA FOR SWIMMING LESSONS FOR YOUNG CHILDREN.
- 4 NEW FILTRATION AND PUMPS**
EXISTING IS OVER 50 YEARS OLD AND REPLACEMENT IS REQUIRED. WATER TURNOVER WILL BE INCREASED TO CURRENT STANDARDS.
- 5 NEW PLANTROOM AND BALANCE TANK**
PROVIDES SEPARATE FILTRATION FOR THE LEARNERS POOL AND TODDLERS POOL /SPLASH PAD WHICH IS HYGIENICALLY ESSENTIAL.
- 6 NEW CONCOURSE**
REQUIRED FOLLOWING INSTALLATION OF NEW PIPES AND ACCESS RAMP.
- 7 MODIFIED TODDLERS POOL PLUS SPLASH PAD**
SPLASH PAD. SOLAR HEATED WATER WILL BE PROVIDED FOR THE TODDLERS POOL AND LEARNERS POOL.
- 8 SOLAR HEATING**
CONNECT EXISTING SOLAR HEATING TO THE MAIN POOL.

Issue No	Purpose	Date		
Drawn	JT	AUG 2021		
Design	JIM WILSON	AUG 2021	DRAWING NO.	ISSUE NO.
			4551-C01	P4

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 A.C.N. 080708434



RYAN MITCHELL SWIM CENTRE PORT AUGUSTA

Splash Pad Option

J I M W I L S O N P T Y L T D

C O N S U L T I N G E N G I N E E R S

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27th October 2021
Job No. 4551

Mr G Gilchrist
Asset Officer (Property)
Port Augusta City Council

Email: George.gilchrist@portaugusta.sa.gov.au

Dear George,

RYAN MITCHELL SWIM CENTRE UPGRADE
COST ESTIMATES

The cost estimates for the three upgrade options are attached. I have also attached a document from Vortex showing a combined splash pad plus toddlers pool, and our estimates for the splash pad are based on the Vortex design.

The estimates do not include the following items:

- GST is excluded
- There is no allowance for landscaping
- Additional shade structures are not included
- Power supply to the site is assumed to be adequate

We will require 20 working days for finalisation of the design and tender documents, following the decision regarding which option is to be documented.

Please call me on 8223 7751 for any queries and clarification.

Yours Sincerely,

J.E.C. WILSON
DIRECTOR

Jim Wilson Pty Ltd
Consulting Engineers

RYAN MITCHELL SWIMMING CENTRE – PORT AUGUSTA
COSTINGS FOR UPGRADE OPTIONS

ITEM		Notes	Option 1 \$ excl gst	Option 2 \$ excl gst	Option 3 \$ excl gst
Preliminaries	Project admin, project manager, insurance, WHS and QA		100,000	90,000	100,000
Design and drawings	Shop & as built drawings, samples		15,000	12,000	15,000
Demolition	Including excavation (Options 1 and 3). Demo. concourse, pipework, existing tiles, toddler pool (Options 1 and 3)	b)	80,000	70,000	100,000
Pool modifications	Ramp, drains, headwall extension, repairs to gutter, preparation for liner and edge tiling	c)	300,000	300,000	400,000
Pipework	External – 3 systems		210,000	180,000	220,000
Concourse replacement	Including drainage		140,000	140,000	150,000
Finishes	Tiling, liner, grating, SS fittings, ramp rails		300,000	270,000	330,000
Filter and chemical dosing plant.	50M	d)	220,000	220,000	240,000
	LTS		100,000	100,000	100,000
	Splash Pad (and/or Toddler)	e)	110,000	90,000	110,000
Power control	3 systems		110,000	100,000	120,000
Balance tank	Upgrade 50M & new split insitu tank for LTS and splash park	f)	150,000	150,000	150,000
Other equipment	Solar system, pool covers		100,000	100,000	100,000
Plant room structure	New shed adjacent existing	d)	100,000	100,000	110,000
Splash pad construction	Incl. cast in pipework etc. Doesn't include soft fall or painted finish.		100,000	0	100,000
Water features	Supply & install (see latest Vortex drawing)		200,000	0	200,000
Other	Test, commission, manuals, signage		40,000	30,000	40,000
SUB TOTAL			2,375,000	1,952,000	2,585,000
Regional premium – 5%		g)	119,000	98,000	129,000
TOTAL			\$2,494,000	\$2,050,000	\$2,714,000

Notes:

a) The 3 Options are

RYAN MITCHELL SWIMMING CENTRE – PORT AUGUSTA
COSTINGS FOR UPGRADE OPTIONS

- Option 1: As per our P6 drawing - new plant room, abandoned old plant room (for reuse?), main pool works, splash pad connected to the toddlers pool
- Option 2: As option 1 but without the splash pad
- Option 3: As per Option 1 plus an additional lane for the main pool. The ramp and stairs will be built internally (within existing structure). This will eliminate most of lane 1 and 2 new lanes would be built on the eastern/opposite side. Net 1 x additional lane.
- b) Demolition of part western wall for Option 1. Option 3 includes full demolition of eastern wall.
 - c) Modifications include; Option 1 new ramp external to the existing 50M structure. Option 3 new ramp internal to existing structure and 2 x new lanes on opposite side. Modifications to Toddler pool to connect new splash pad (except option 2).
 - d) Option 3 requires larger plant and slightly larger plant room because of additional pool volume.
 - e) Splash pad added to Toddler pool requires larger plant, including larger UV system for supplementary disinfection.
 - f) Includes fitout (hatches, ladders) and internal coating/waterproofing.
 - g) Includes additional labour costs (travel, accommodation and living away) and additional freight.
-