



Byron Shire-wide Aquatic Options Report



DRAFT MAY 2024

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We acknowledge the traditional owners of the land, the Arakwal people, the Minjungbal people and the Widjambul people of the Bundjalung Nation and pay our respects to elders past and present.



About this document

This document is the draft Byron Shire Wide Aquatic Facilities Options report for the Byron Shire Council. It follows the Mullumbimby Memorial Centre – Petria Thomas Pool Feasibility Study in 2021.

1. Introduction

The project

This project was requested by Byron Shire Council following the submission by @leisure Planners, of the Mullumbimby Memorial Centre – Petria Thomas Pool Feasibility Study in 2021.

That study proposed an upgrade of the existing facilities at the site including a new indoor warm water pool. (See concept design - Appendix 3). However, following the 2022 floods, development at the existing site was reconsidered and a Shire-wide review of aquatic facilities was requested.

The Byron Shire Wide Aquatic Facilities Options report is to expand on the work completed for the Mullumbimby Memorial Centre – Petria Thomas Pool Feasibility Study in 2021.

The report is to consider the following:

- a. Capacity of the existing Shire-wide facilities to meet the current and changing needs of the community.
- b. Operational performance, capital renewal costs and known new capital expenditure requirements for existing facilities.
- c. Industry trends, opportunities, competitors, and target market expectations.
- d. Constraints of current locations.
- e. Equity and service provision across Byron Shire.
- f. Transport, parking and accessibility.
- g. Social and economic impacts.
- h. Required components to ensure viability and sustainability of facilities.
- i. Potential for expansion or upgrade of one or more of the existing facilities.
- j. Appropriate location of any new or upgraded facilities. To cater for Byron Shire wide community.
- k. Best practise management options.



2. What we know

Aging infrastructure

The Byron Shire has two pools. The Byron Bay War Memorial Swimming Pool and the Mullumbimby Memorial Centre – Petria Thomas Swimming Pool. (Hereafter referred to as Byron Bay Swimming Pool and Mullumbimby Swimming Pool).

Both pools have had several upgrades and improvements over their history. But like many public pools in Australia, they are now at, or close to, the end of their functional life.

The Byron Bay swimming pool was built in 1966.

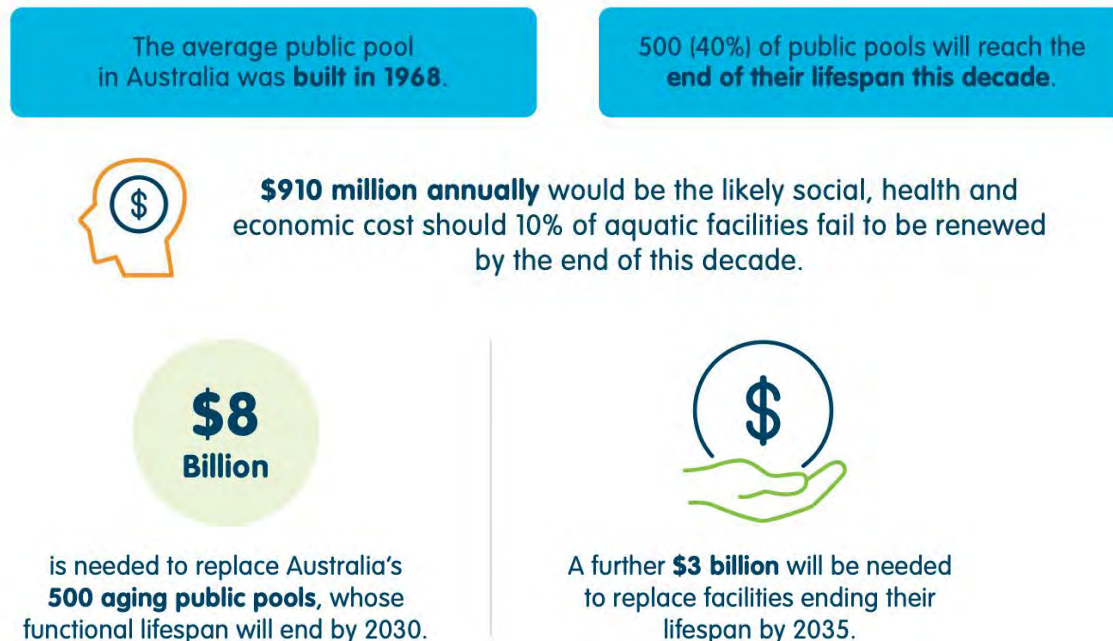
The Mullumbimby swimming pool built in the 1950's.

The cost of maintaining these facilities is continuing to increase.

The current infrastructure is not accessible to people with a disability, or responsive to current trends and demand for warm water and demographic influences.

This report looks at the most cost-effective options to upgrade aging infrastructure to provide aquatic services for the next 35 years plus, as well as enable all residents to swim and encourage more people to keep fit, swim for pleasure, play a water sport and learn to swim.

Figure 1: State of Aquatic Infrastructure in Australia



1. The State of Aquatic Infrastructure in Australia. RLSS 2022



Population growth

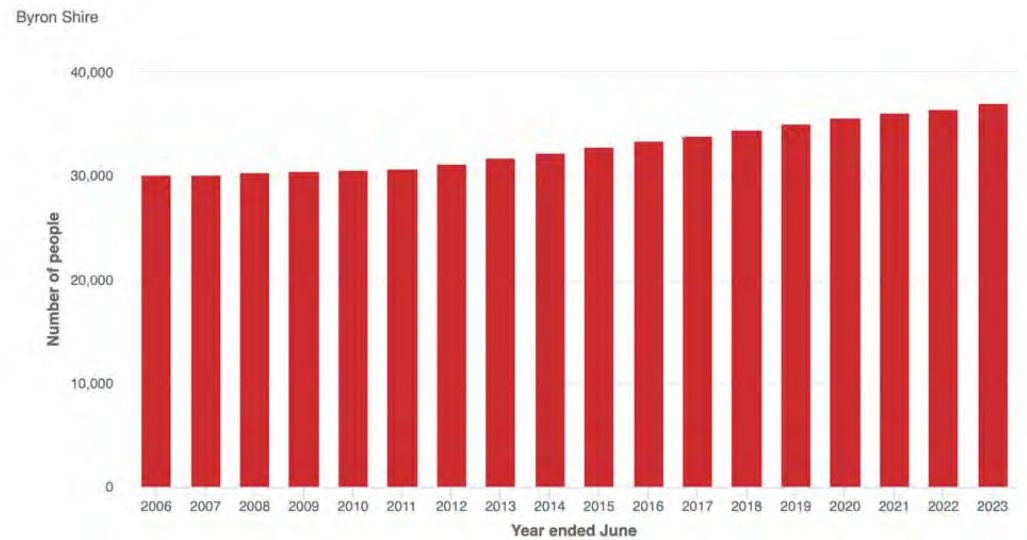
The population estimate for Byron Shire as of the 30th June 2023 is 37,126. Since the previous year, the population has grown by 1.68%. Population growth in Regional NSW was 1.01%.

While the population of each town and district is relatively small to support a major aquatic facility, the nature of the current facilities is not a good match with an ageing population, and no similar facility is available close by to encourage participation.

It is expected that area of Byron Bay, Ocean Shores/New Brighton/South Golden Beach and Mullumbimby will continue to be the most populous towns in the Shire to 2040. ²

²Profile.id.com. au

Figure 2: Population growth in the Byron Shire



Source: Australian Bureau of Statistics, Regional Population Growth, Australia (3218.0). Compiled and presented by .id (informed decisions)



3. Target markets

A more diverse offer is needed

The market and public expectation for public swimming pools has changed significantly since the 1950s/1960s when the Byron Shire pools were first built by the community. It is now expected that a public pool can meet the following:

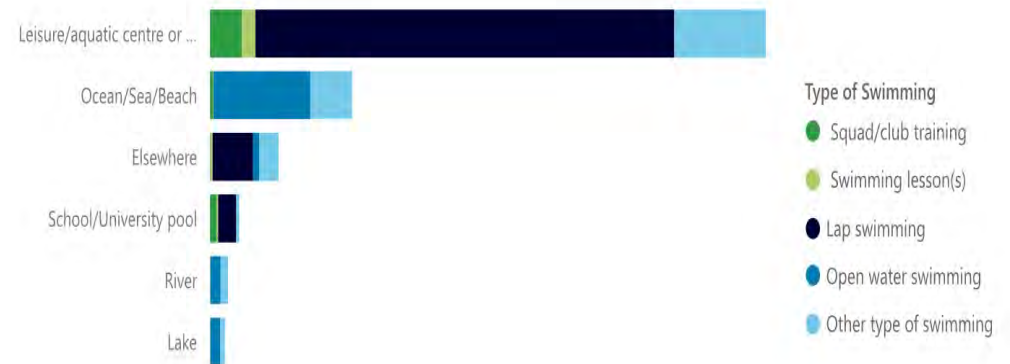
- Older adult programs
- Religion + culturally appropriate
- Gender specific needs
- Aqua therapy and group fitness
- Inclusive of all abilities
- Water safety and skills - lessons

The following graphic (figure 3) shows the importance of aquatic centres meeting the needs of the traditional market of lap swimmers and squad/club training.

Table 1 over page shows the key facility components and their target markets for Byron Shire pools, the likely programs and range of likely users.

Pools are crucial for swimming participation

Figure 3: Swimming activities Byron residents participate in



Importance of lessons and relationship with schools

Figure 4: Age split within the Byron Shire for swimming lessons

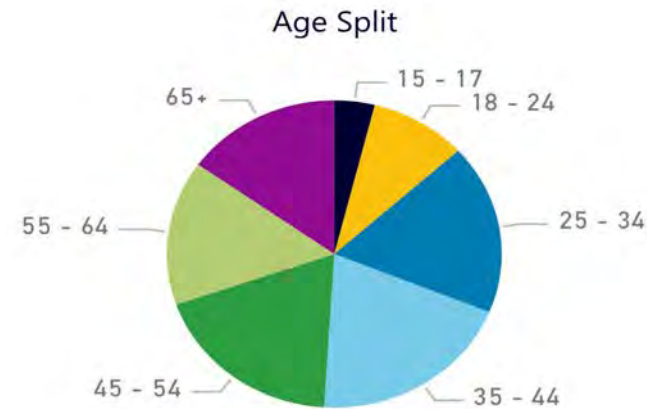




Table 1: Key facility components and target markets

Components	Program	Target Market
50/25 metre 8 lane outdoor pool	<ul style="list-style-type: none"> Lap swimmers Water play with inflatable equipment Swimming lessons Water Polo training Triathlon training Swim Club/Squad training Swimming carnivals 	<ul style="list-style-type: none"> Adults Primary aged children Pre school and primary aged children Teenagers, adults Teenagers, adults Children, teenagers Primary and secondary schools. Swimming clubs
Outdoor Leisure/Water Play	<ul style="list-style-type: none"> Water play Birthday parties Water familiarisation lessons 	<ul style="list-style-type: none"> Pre school and primary aged children Pre school and primary aged children Pre school children
Indoor Warm Water Program Pool	<ul style="list-style-type: none"> Swimming lessons Water aerobics Exercise rehabilitation 	<ul style="list-style-type: none"> Preschool and primary age Adults, senior adults Adults, senior adults
Clubroom	<ul style="list-style-type: none"> Meetings. Training – Lifeguard, Swim Teacher, First Aid, CPR courses Exercise rehabilitation 	<ul style="list-style-type: none"> Club members, older teenagers, adults Adults, senior adults
Cafe	<ul style="list-style-type: none"> Existing customers and externally those using nearby parks and trail 	<ul style="list-style-type: none"> Internal and external visitors
Multi-Purpose Room	<ul style="list-style-type: none"> Group exercise classes, personal training, weight training, rehabilitation, general fitness 	<ul style="list-style-type: none"> Adults, teenagers, adults, senior adults



Aquatic Trends

A number of key trends in swimming pools and leisure centres are evident internationally. These have relevance to the aquatic facilities in the Shire. The following builds on IAKS summary of trends. 3.

- **Pools are turning into ‘wellness hubs’**

The increasing importance of ‘preventive health care’ (mental health and stress reduction) is requiring more allied health components that provide holistic life-style activities. In the Shire there is a strong demand for a warm water pool with a high degree of accessibility to facilitate health and rehabilitation programs and instruction.

- **Fun for children and families**

In addition to the “wellness” trend, children and families are a core target group for pools. Facilities-especially outdoor water - need to be more attractive and provide amenities focused on fun and that encourage lifelong participation.

Zero depth splash parks provide opportunities for all ages and abilities to cool-off and play without the risks and costs of other aquatic facilities. The existing sites do not allow for other leisure attractions such as slides etc., and these are provided in Ballina.

- **Designed for inclusivity**

Social sustainability and inclusion have become important goals for public leisure facilities. As the community becomes more diverse and infrastructure ages, design and management can promote physical, social and sensory inclusion. Specific features such as “changing places” change rooms with a height adjustable adult change bench and hoist direct from this type of facility to into a warm water pool, are now common.

Different types of water bodies who have different type of programs and users also require different forms of access ranging from stairs, ramps, hoists and suitable edges for transfers direct form a mobility device.

- **Ecological sustainability**

Climate change places a new focus on ecological sustainability. This necessitates a holistic approach from planning and construction through to the operation of pools with a minimal ecological footprint.

Six green star aquatic facilities are now achievable with renewable energy sources and storage, and a heavy emphasis on insulated pools and building components with low embodied carbon. COVID-19 also necessitates new considerations related to minimising customer contact for payments and booking, air handling and the management of capacity.

- **Competing demands on public finances**

The competing demands on public finances call for a prioritisation of investments. New projects need to outline social returns investment and consider partnership delivery models as well as cross subsidisation of services.

- **Diverse development of market segments**

Commercial life-style clubs often service specific, more profitable areas of the market leaving Council to serve the less profitable areas. Therefore, it is more important than ever to articulate the social return on investment and public value of what centres deliver.

3. Adapted from IAKS Future Trends for Pools 2020. International Association for Sports and Leisure Facilities



4. Operational performance of Byron Shire pools

The two Byron Shire pools compete with a number of small private pools and swim schools that aim to attract the more lucrative programs like swimming lessons and aqua exercise classes. (See Competition and Catchments Chapter 5). However, the broader suite of aquatic programs offered in larger pool spaces are up to 30-50kms from away for Byron Shire residents.

Attendances at both Mullumbimby and Bay pools have been impacted in recent years by COVID 19, storms, bushfires and flood events making any trend analyses of recent data difficult.

Mullumbimby has had shorten seasons while repairs were carried out following flooding and the Bay pool has had additional visitations and bookings following closures of other pools in the region due to flood events.

The 2020/21 had the highest estimated attendance at both pools in recent years with almost 43,000 visits at Mullumbimby and 61,000 at Byron Bay.

Mullumbimby swimming pool

The Mullumbimby pool operates approximately 35 weeks a year from September 1 until the end of April.

Some 24,463 attendances (pool entry, ticket books and season tickets) were reported for the season 2022/23 providing revenue of \$79,810 to Council.

In season 2021/22, there were 29,882 attendances returning \$66,982 to Council.

In 2020/21 attendances were much higher, despite Covid 19 impacts, with 43,785 attendances.

Due to the current management lease arrangements of program and group use ireporting, attendances are likely to be much higher than listed.

The following table to the right estimates the likely program and hire attendances in a typical season

The following table to the right also provides a breakdown of estimated visitations for season 2020/21 to 2022/23. (Season pass holders are assumed to visit twice a week for the operating season and each 'family' visit' equates to four visits).

Table 2: Estimated seasonal attendances for program and hire bookings at Mullumbimby Pool

Activity	Assumptions	Visits
Swimming lessons	8 sessions per week x 7 x 20 weeks	420
Swimming squad	1 session per week x 10 x 30 weeks	300
Water Polo - training	1 team x 15 players x 30 weeks	450
Water Polo - games	2 teams x 15 players x 7 games	210
Swimming club - training	20 members x 4 nights per week x 30 weeks	2,400
Swimming club - carnival	1 per season	300
School carnivals	8 carnivals x 150	1,200
School swimming program	4 schools x 200 x 10 days	8,000
Scuba training	1 session per week x 6 x 30 weeks	180
Total est. visits-from group and hire bookings		12,740



Mullumbimby swimming pool

Table 3: Estimated annual pool attendances by category Mullumbimby Pool

Entry Category	2020/21	2021/22	2022/23	Entry Category	2020/21	2021/22	2022/23
Pool entry				Ticket books			
Spectator	914	420	862	Adult (25 tickets)	925	525	925
Adult (18+)	7,154	3,643	5,608	Adult (15 tickets)	1,400	700	325
Child (2-17)	5,481	3,066	4,288	Child (25 tickets)	875	150	175
Concession	1,616	637	1,195	Child (15 tickets)	300	90	350
Season tickets				Concession (25 tickets)	650	325	0
Adult (18+)	2,240	480	350	Concession (15 tickets)	525	200	375
Child (2-17)	96	360	0	Fitness Pass	2,409	1,103	1,914
Concession	1,920	1,944	336	Total visits	43,785	29,882	24,463
Family	7,040	4,320	3,920				
Concession Family	9,920	5,520	2,800				

In addition to general entry attendances above, programs and hirings at the Mullumbimby pool are estimated to be an additional 12,700 per year.



Byron Bay swimming pool

In 2022/23 the Byron Bay pool operated for 35 weeks a year from September 19 until May 14, 2023.

Attendance data provided by pool management shows an increase in attendances from 2012/13 through until 2016/17 when visitations peaked at around 80,000. A general decline in numbers has occurred in the past 6 years.

In 2022/23 some 55,358 visits were recorded to the pool, up from 47,858 recorded in 2021/22, but down on the 61,584 recorded in 2020/21. See Table 4 on the right.

Attendance figures include season ticket holders, casual visits, ticket book sales (15/25 books), fitness passport holders and infants free of charge.

The following table provides a breakdown of estimated visitations for season 2020/21 to 2022/23 at the Byron Bay pool. (Season pass holders are assumed to visit 2.5-3 times a week for the operating season and each 'family' visit equates to four visits.

Table 4: Estimated annual pool attendances by category Byron Bay Pool

Entry Category	2020/21	2021/22	2022/23	Entry Category	2020/21	2021/22	2022/23
Pool entry				Ticket books			
Spectator	10253	596	841	Adult (25 tickets)	3650	1550	500
Infant (under 2)	67	101	146	Adult (15 tickets)	1050	1250	690
Adult (18+)	6353	9972	9846	Child (25 tickets)	1750	1225	675
Child (2-17)	2063	4907	4923	Child (15 tickets)	750	300	240
Child with Disability (non-swimmer)	761		13	Concession (25 tickets)	700	425	475
Concession	231	1840	1648	Concession (15 tickets)	650	400	240
Carer or Companion card holder	NA	NA	4	Swim School	194	192	320
School Children at School Sessions	4448	79	88	Fitness Pass	0	0	1143
Season tickets				Total visits	43,195	30,745	33,408
Adult (18+)	1320	1020	1,760	Programs	18,389	17,113	21,950
Child (2-17)	216	216	192	TOTAL	61,584	47,858	55,358
Concession	1224	1152	1,344				
Family	5760	3840	4,480				
Concession Family	1680	1680	3,840				



Operational performance cont'd

Table 5: Shire pool data (2022/23) compared to CERM benchmarking (2017-2019)*

Category	CERM - Outdoor Pools	Bay Swimming Pool	Mullumbimby Swimming Pool
Gross receipts	\$318,135	\$114,582	\$79,810
Gross expenditure	\$582,254	\$275,329	\$425,018
Net result	(\$264,119)	(\$160,745)	(\$345,208)
Fees per visit	\$4.32	\$2.06	\$3.26
Subsidy per visit	(\$3.65)	(\$2.90)	(\$14.11)
Total visits	59,165	55,358	24,463
Catchment population (5km)	33,000	9,321	4,945
Catchment multiple	1.4	5.9	4.9
Adult swim fee	\$6.00	\$5.00	\$5.00
Child swim fee	\$4.50	\$4.40	\$4.40
Energy cost	\$50,282	\$27,501	\$30,468

*See notes – Appendix 7

Table 5 to the left compares data taken from 75 outdoor pools by CERM as a comparison with data from the Bay and Mullumbimby Swimming Pools in 2022/23.

The data for last season shows the Byron Bay pool performing better than the CERM outdoor pool averages on the financial indicators for 'net result and 'subsidy per visit' (\$2.90) and similar to the benchmark for 'total visits'. With a much lower 5km catchment population than the data base from CERM, some indicators may not provide a fair comparison.

Expenditure costs for operating public swimming pools are relative fixed in relation to staffing costs, utilities, chemicals etc. so they can only be offset by greater visitations, which is difficult in a smaller catchment such as Bay and Mullumbimby.

Program fees retained by the pool operator are not included in 'gross receipts', therefore negatively affect categories based on centre income.

The 'net result' for Mullumbimby shows a negative return of \$81,000 more than the CERM average, with a subsidy per visit of \$14.11.

A high 'Catchment multiple' for both pools compared to the CERM average suggests high repeat visits or a high proportion of the population in a small population who swim.

Energy costs for both venues were well below the benchmark average of \$50,282 per season with Byron Bay pool costs \$27,710 and Mullumbimby \$30,468.



5. Competition and catchments

The following map shows the known pools with public access, closest to the Byron Bay and Mullumbimby pools, by type and access features.

There is one pool within a 10km radius of the Byron Bay pool and there are 2 pools within a 10km radius of Mullumbimby. All are small learn to swim facilities.

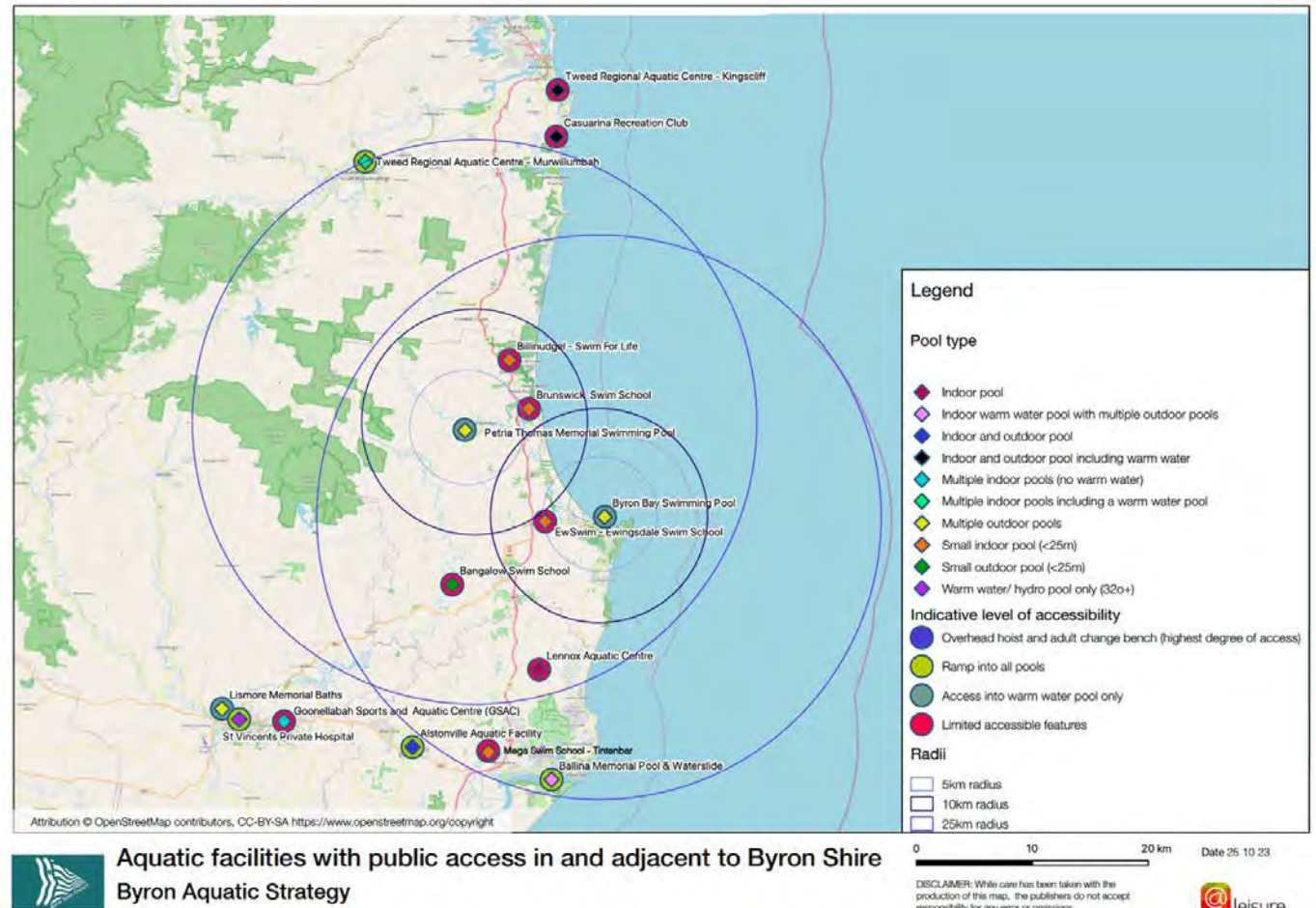
Byron Bay

- Closest public warm water pool – Murwillumbah 52km from Byron Bay
- Closest public year-round lap pool – Lennox Head 19km from Byron Bay
- Closest family fun pool (slide/splash pad) – Murwillumbah 52km from Byron Bay
- Closest accessible public pool - Ballina 36km from Byron Bay

Mullumbimby

- Closest public warm water pool – Murwillumbah 36km from Mullumbimby. 52km from Byron Bay
- Closest public year-round lap pool – Murwillumbah 36km from Mullumbimby.
- Closest family fun pool (slide/splash pad) – Murwillumbah 36km from Mullumbimby
- Closest accessible public pool - Ballina 43km Mullumbimby

Figure 5: Aquatic facilities with public access and adjacent to the Byron Shire





6. Equity, inclusion, participation

The Open Space and Recreation Needs Assessment and Action Plan 2017-2036 suggested only one pool was required for the Byron Shire based on the ratio of 1:60,000 population.

However, research suggests 2 pools will be required to meet Council objectives.

Suggested needs include:

- At least one indoor pool to provide year-round warm water for older adults, people with a disability, gentle exercise and swimming lessons. The warm water pool should coexist with an existing outdoor seasonal pool
- Two accessible 50m x 7-8 lanes pools for fitness, carnivals, water polo and swim clubs
- School learn to swim programs and carnivals
- Cater to 2 swim clubs and 2 water polo clubs, life saving, fitness programs, lap swimming, squads, school lessons and carnivals, and additional all abilities, gentle exercise and rehabilitation and public recreation.
- A high proportion of those not served – are likely only to travel a short distance.

One site will not meet Shire needs for equitable access due to capacity, (swim, water polo, lessons, fitness and therapy) nor reasonable access to facilities that will meet existing needs and encourage participation

A past survey for Mullumbimby residents showed they don't only want fully indoor pool but an outdoor seasonal pool to cater for current programs and groups

Due to Council financial limitations, the following assumptions have been made regarding the number of pools to cater for Shire needs:

- One site would have an indoor pool – not separate indoor at a 3rd site
- Council wouldn't be able to fund 2 indoor pools
- Two pools of similar scale one with modest/part indoor as most feasible provision
- If Council keeps 2 pool locations, both outdoor pools would be made accessible with some form of heating to provide longer season for lessons, fitness, school use and rehabilitation. Both outdoor pools should remain seasonal.



7. What will meet Byron Shires needs?

Having reviewed the usage of existing pools, existing competitors, previous studies and interviewed key stakeholders, the future aquatic requirements for Byron Shire are best met by the following:

- Providing two pools sites with facilities accessible to all ages and abilities to:
 - to increase participation, and
 - serve residents of all ages/abilities/gender identities
 - Provide more sustainable cost-effective infrastructure that will provide another 35 years of life
- One of the two sites to include indoor warm water that operates year-round after the outdoor pool closes for the season
- Both outdoor pools season length is adjusted according to demand
- Both outdoor, seasonal pools to have some form of heating
- Sites that are equidistant to the Byron Shire population and cognisant of other pools in the region
- Sites that are close to schools and public transport

- Sites that reduce the risk of inundation
- Venue designs that can offer program options, gentle exercise, lessons/rehab/therapy
- One pool to serve the Byron township and environs given it has the largest population.

It is assumed that the private market is likely to only focus on swim lessons and the broader aquatic needs will not be met by these providers.

Council won't be able to address the gap in capacity for all abilities, warm water, swim lessons, swimming carnivals and sport including water polo without an additional pool.

Having completed a detailed review of existing and potential sites, no other suitable or logical locations exist other than the Byron Bay Pool, Cavanbah Centre and Mullumbimby (lot 22). Other towns and districts such as Bangalow are not considered viable due to size or distance from key markets.

A detailed site selection with evaluation criteria was applied (See Appendix 9), which showed the Cavanbah Centre, the Byron Pool site and Lot 22 Mullumbimby as the three best ranked sites.

Following the site selection process, it was agreed that it was not financially viable for Council to operate pools in three locations and that the Byron Bay pool site should be retained due its iconic location and community expectation. If the Byron Bay pool remains in its current location and an equitable distribution of pool sites is provided across the Shire, then the Cavanbah Centre is not a preferred site.

The Decision Tree graphic (page 22) steps through these decisions.



8. Six sites considered

Six potential site options for development of aquatic facilities in the Byron Shire were considered. They were:

- Site 1
Mullumbimby - existing site
- Site 2
Byron Bay - existing site
- Site 3
Lot 22/Skate Park, Mullumbimby
- Site 4
Old Hospital site, Mullumbimby
- Site 5
Cavanbah Centre, Byron Bay
- Site 6
Multi-site option, Mullumbimby – Byron Bay

Advantages and disadvantages of each site are listed in the following pages.

Site 1. Mullumbimby pool

Advantages

- Familiar and popular site for local people. Preferred site of local community. Central to population who need a pool. Close to the school.
- Water, electricity and sewer services are available at site.
- Natural shade and shelter from wind
- Primary and secondary schools with 1.5km. Town centre within 600m
- Site is large enough to accommodate likely required components
- New build could be elevated but would be less accessible/awkward design
- Access for bikes and pedestrian available via sealed footpath
- Bus stop within 600m connecting other towns.

Disadvantages

- Pool is bordered by two waterways. Flooding twice in the last six years inundating pool
- Slope of land close by does not favor further extension of site
- Development approval may require flood, vegetation and cultural heritage
- Off street parking is unsealed, undefined and constrained by trees. The site is not likely to be able to provide adequate car spaces to meet code requirements. Bus parking for school groups is required
- Trees generate large amounts of pollen and leaf matter that enters pool and effects pool filtration
- Change rooms not compliant



Sites 2. Existing Byron Bay War Memorial Swimming Pool

Advantages

- Familiar, iconic and popular site for local people. Preferred site of local community
- Water, electricity and sewer services are available at site.
- Highly prominent site in iconic beach front location.
- Land is Crown land managed by Council and therefore easier to develop
- Site is in central Byron Bay at the beach end of the town centre
- Connected by walking paths and trails.
- Walking distance or short bus ride for local schools and surf club
- Provides secondary option for beach goers if beach is closed or conditions dangerous for young children or poor swimmers
- Some synergies with café (Fishheads) on site that may assist with staffing and security in off season
- Adjacent council owned caravan park may offer some additional space options.

Disadvantages

- The site is very complex and spans over 5 parcels of land
- Parking is limited given beach front location on main street with businesses near by
- Small site that limits the addition of any new components or expanding number of lanes in 50m pool. (Currently 6)
- Heritage listing of Fishheads Cafe
- Change rooms not compliant. Any upgrade likely to trigger extensive work due to Building Codes
- Open, windy venue
- Future of foreshore, coastal erosion and sea level rise. Coastal Management Plan may impact site
- Coastal frontal dune so very deep piles required and a suspended structure over the site.



Site 3. Lot 22 Stuart St, Mullumbimby

Advantages

- Ample space to construct aquatic facilities with parking and future colocation of indoor courts if required
- Land is flat, clear of trees and heritage impediments
- Close to other sports facilities (netball, tennis, cricket skate) and secondary school. May activation space – as a little remote at present
- Accessible from Stuart St and Byron St with potential rail trail connection
- Council owned site
- Inundation less likely
- Would need wider precinct plan to ensure integrated with other sporting facilities
- Larger cost for full rebuild – but less risk in breaking into old pool shell, and building in flood prone area, with limited car parking.

Disadvantages

- Some risk of flooding (but may be able to elevate) and currently under further assessment regarding future development
- On southern edge of town and not prominent or central to Mullumbimby
- Road link and major car park onto site would need to be constructed, with potential impact on open space?
- Slightly farther from the schools
- Would require services – power, water, sewer stormwater etc., are some 400m to 0.5km from the site
- Would require major capital to replace all infrastructure and build major car park etc., provide additional path access etc.,



Site 4. Old Hospital site, Mullumbimby

Advantages

- 38,270sqm not considering land with Development Application approved over part Lot 188 - the existing aged care facility, but steep slope across portion of site
- Picturesque
- Walking distance for schools and 1km from town centre, connected by bus Byron Bay, Suffolk Park and Lennox Head, cycle routes and walking paths
- Located in flood free area
- Land owned by Byron Council
- 'Allowed Purposes' following the land sale by the State government to Council permitted for recreation facilities.

Disadvantages

- A major water pipeline is running through the site that cannot be built on; however, Council is looking at the relocation of this constraint
- Identified High Environmental Value vegetation runs along the south-west corner of the site which adjoins the public recreation zoned land that accommodates the water towers
- The old hospital building site contaminated with some asbestos
- A planning proposal process will not be able to proceed until the auditor concludes the remediation process with a formal Site Audit Statement. No excavation likely
- May not be consistent with intent to provide "diverse, affordable and attainable housing (60%," associated community uses and open space.
- Bushfire prone land.



Site 5. Cavanbah Centre and sports fields, Ewingsdale Road, Byron Bay

Advantages

- Key sporting precinct for Byron Bay with opportunities for sports training/rehab if warm water pool included.
- Benefits to both pool and indoor from colocation
- Development would complement existing indoor facilities and reduce cost of reception etc.
- Adequate space to expand courts and build pool (design concept prepared)
- Land is flat and accessible
- Good visibility from main road
- Sealed pedestrian/cycle path to town
- Bus route 240 links Byron Bay, Suffolk Park and Lennox Head to the South and Ewingsdale and Mullumbimby
- Council owned
- Extensive car parking with 230 car spaces, shared with sports ground and basketball centre
- Water, electricity and sewer services are available at site.

Disadvantages

- Too close to Byron to retain both feasibly. Would need to build outdoor as well to replace Byron
- Difficult PR exercise to close Byron
- Not central to schools and 6km from centre of Byron Bay township
- Already high volumes of traffic along Ewingsdale Road
- Lack of parking considered a concern by some on event days.
- Existing building would require some redesign as entry is at opposite end of indoor venue to where pools would be built.



9. Development options

Preferred option

Based on the Decision Tree (see page 22) and Council requirements to retain the Byron Bay pool in its current location, the redevelopment of the Byron Bay pool site is recommended.

If the Byron Bay pool remains open in its current location and an equitable distribution of pool sites is provided across the Shire, then the Cavanbah Centre is not a preferred site.

Therefore, a multi option site which includes developments at both Byron Bay and Mullumbimby is the preferred option.

The recommended development site for Mullumbimby is a new site at Lot 22 Mullumbimby, due to the flood risk of the current pool site. The new site would include an indoor warm water pool that operates year-round and an outdoor 50m pool that operates seasonally.

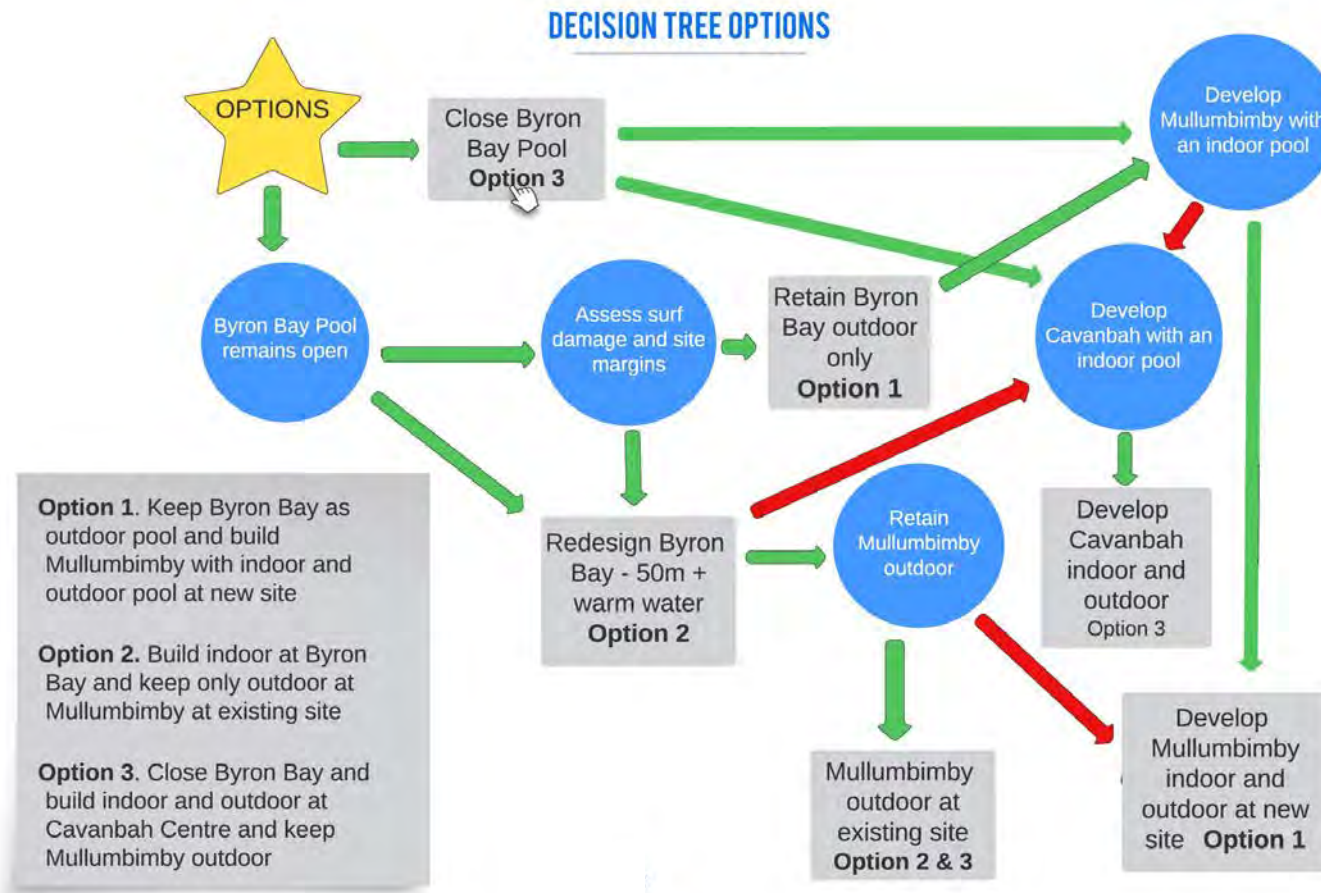
Byron Bay would be redeveloped with similar components as it does not have the space to accommodate an indoor pool.,

The following pages outline the site considerations of the two preferred sites, design options for each and the probable cost for each development.





Figure 6: Decision tree options for the Byron Shire pools





Mullumbimby pool

Key site considerations

The key considerations at this site are as follows:

- The previous feasibility study found there is a need for and considerable benefits of an indoor warm water pool in Mullumbimby.
- Program options, gentle exercise, lessons/rehab/therapy are required due to a strong market
- The current site could include some indoor/warm water with outdoor and make accessible
 - to increase participation, and
 - serve all ages/abilities
- Since the previous study, the pool was inundated to a greater extent than previously. Flood modelling suggests the current site may not be suitable for a pool in the long term.
 - To reduce risk of inundation – would need to move to provide new facilities
- Mullumbimby is relatively central to the population and other pools in the region
- The sites investigated are close to schools and public transport.
- All suitable sites have a level of risk of flooding.

If Mullumbimby retains a pool:

- The existing pool is highly regarded but not accessible and is flood prone.
- An indoor pool couldn't be elevated to the level required on the same site.
- It is possible to rebuild with part indoor as proposed - but the indoor (due to the scale of investment and levels, would need to be on an adjacent site).
- It would be better able to meet access and warm water needs in Mullumbimby than Byron Bay because of demographic profile and limitations to size at Byron Bay but would need to be on new site.
- Cannot build on hospital site, due to lack of space, levels, other priorities and best site for a pool has encumbrances.
- If semi-indoor proposed would require precinct plan and new facility built on a new site. Council advise best site is at Lot 22/ Stuart St, Mullumbimby - adjacent to the skate park and propose dog park.
- New site would need some precinct planning.
- Services are a long way from the site.
- Flooding is still an issue. The pool could be elevated but isolated when flooding occurs.

The flood risk can be addressed

From the flood prone mapping, the site will become submerged in a 1% Annual Exceedance Probability (AEP) event and will need to be filled to raise the floor level to the required minimum of Reduced Level (RL) 4.99 for a Probable Maximal Flood (PMF) event.

The site at its highest point is at about RL4.00 and lowest at about RL3.25, the flood planning level is at RL 4.99 so the entire site will need to be filled to raise the floor level above the flood level. This will involve more than 20,000 cubic metres of fill material with the proposal put forward making allowance for the pool shells and balance tanks. This can be accomplished without affecting no fill zones.

Detailed geotechnical surveys will be needed to establish exactly what sort of footings are the most appropriate but expect deep piers with a suspended slab system to take pools, building and concourses.

With the raised platform, the site will at least project a strong presence on approach.



Byron Bay pool

Key site considerations

The flood risk can be addressed con't

The indoor portion along the northern part of the site can be set back sufficiently to allow a maximum 1:20 grade up to the entry and satisfies all accessibility requirements.

The roadway leading to the site crosses Saltwater Creek via a very low causeway which is likely to be more flood prone than the land around it and the new facility that is served by this access.

There is a risk that patrons' vehicles could be stuck here even in a very moderate rain event with the causeway submerged with stormwater. Consideration should be given to providing an alternative separate access roadway to the west or to upgrade the crossing to a bridge with roadway above flood level.

The key considerations at this site are as follows:

- Possibility of providing some indoor/warm water and make accessible and reach all ages/abilities.
- The site is central to the population and other pools in the region.
- The site is close to schools and public transport
- Program options: should provide for gentle exercise lessons/rehab/therapy.
- It is close to Life Saving Club, small fitness businesses etc.
- Iconic site, with heritage building considerations.
- It will be likely difficult to close due to community sentiment.
- Reduce risk of inundation from sea level rise
- Management could be either in conjunction with the current café or in conjunction with the holiday park.
- Clear views into the site from the south-east should be retained.
- Facilities are not currently to code and will require more space to replace.
- To provide capacity for the future; additional lanes will be required to cater for new swimmers, water polo, lessons and fitness swimmers.
- The pool tank will need to include a ramp entry.

If Byron is kept open

- Asset renewal/replacement is required
- Is a constrained site and needs creative design and possibly an extension at margins of all desirable components are included and the new facility is to be code compliant.
- Accessible support facilities and pool + solar heating will be required.
- Two water bodies at least will be required:
 - 50m incl. water polo carnival laps and
 - Warm water for lessons/programs/young children.
- It would not be cost effective to include aquatics at Cavanbah Centre, as it is too close to Byron.
- If warm water is included it could only be small and not fully indoor
- Retain a relationship with commercial facilities – but allow for separation if that is the preferred management model.



10. Design concepts

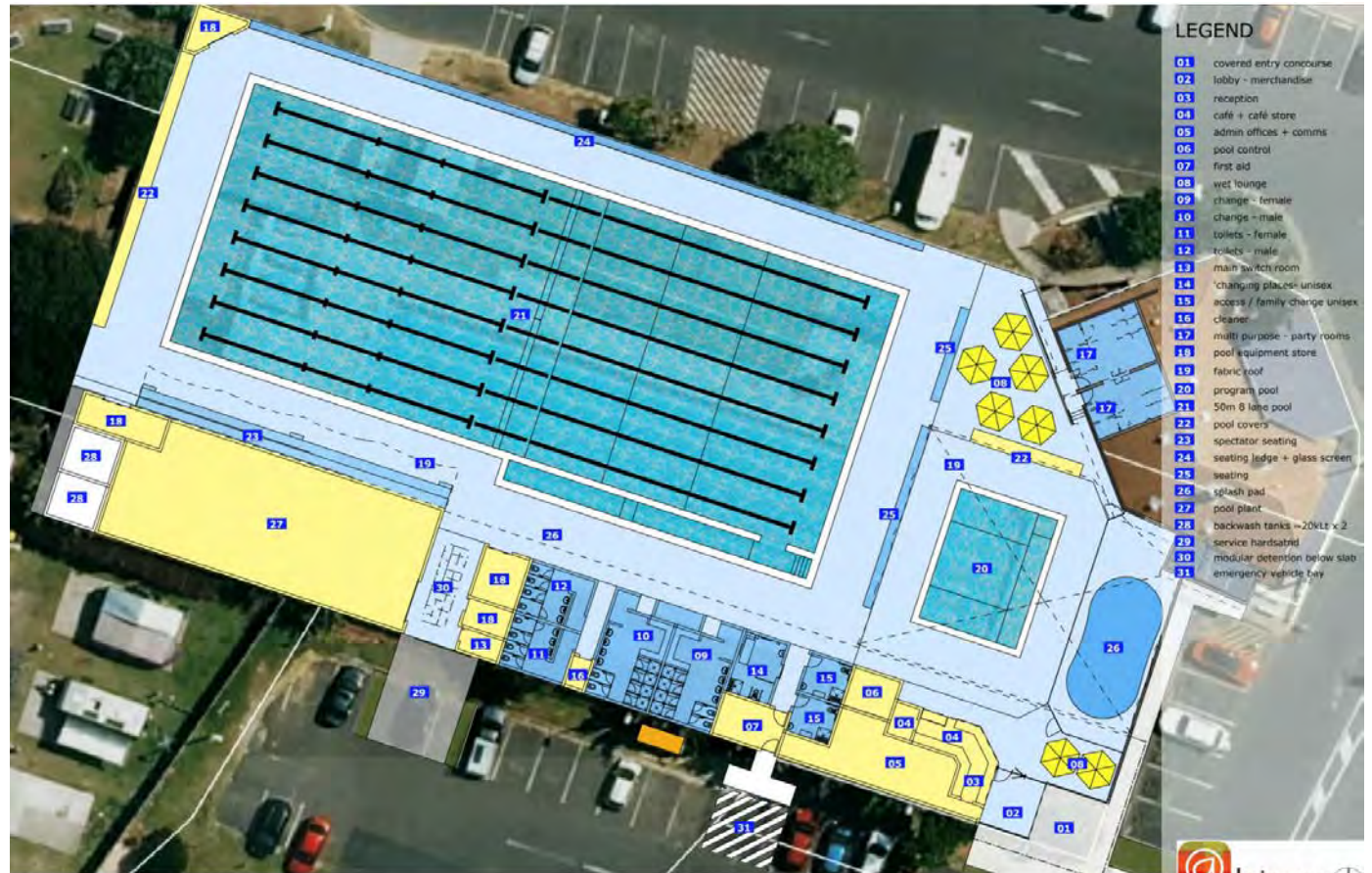
Byron Bay Swimming Pool

Design concept

Key features of the new design includes:

- 50m pool that extends from 6 lanes to 8 lanes to cater for greater programming, lap lane space and water polo
- Program pool
- Splash pad
- New pool plant with each pool having its own treatment system to meet current standards
- Entry from southwest corner proving best exposure
- Cafe and reception together saving staff costs
- Change rooms and toilets have been separated to accommodate carnival and competitions for supervision. Sized to fit NCC requirements
- Gender neutral access facility to bolster family friendly changing options
- Buildings along south boundary to create break from prevailing wind
- Glazing on east side provide a visual connection with the park

Figure 7: Floor plan for the Byron Bay Swimming Pool



04 prelim

15.05.24

FLOOR - PLAN (Option 2)

scale: 1: 250 @ A3

BSB 008

12155

client : **Byron Shire Council**

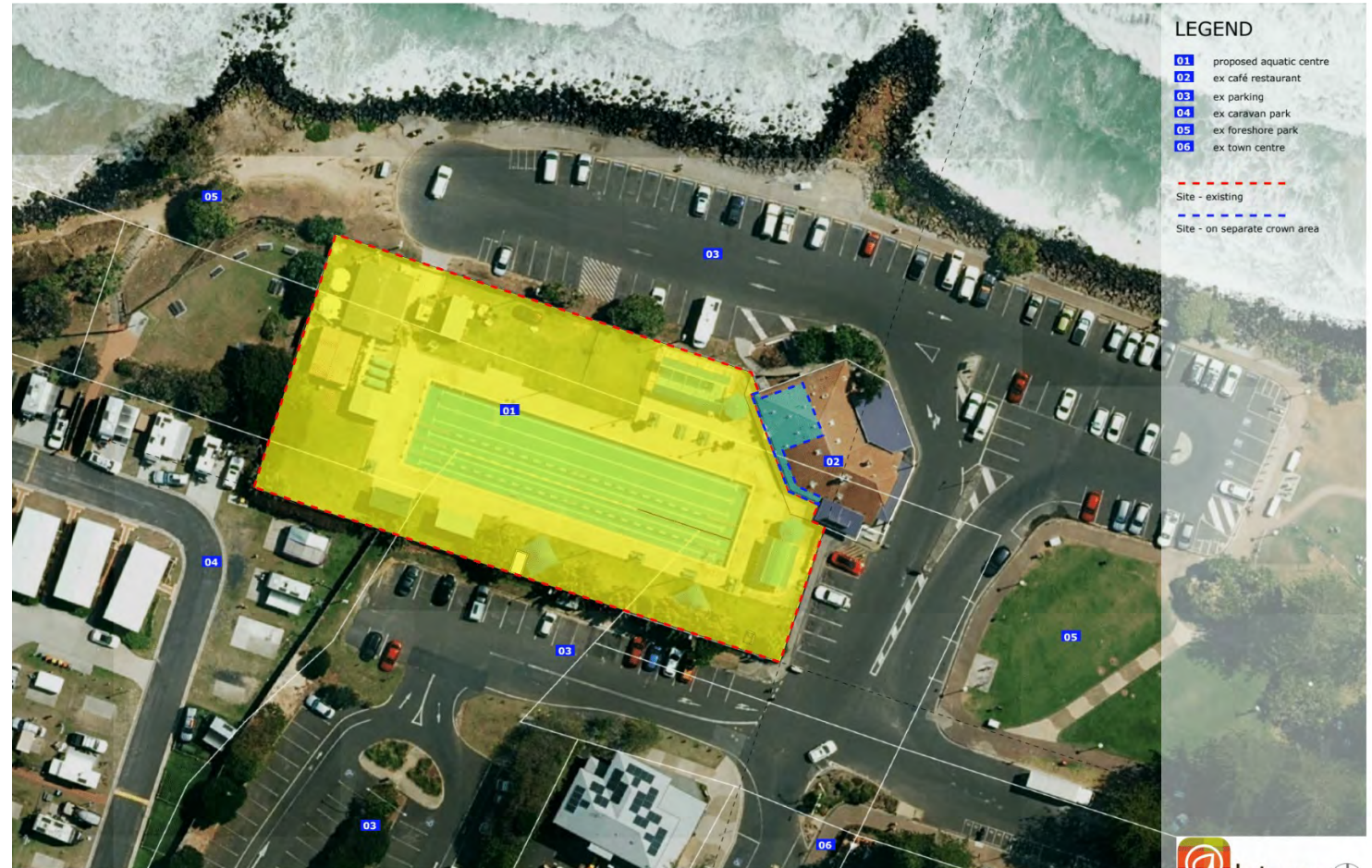
project : Byron Pool



Byron Bay Swimming Pool (cont'd)

Site plan

Figure 8: Site plan for the Byron Bay Swimming Pool



LEGEND

01	proposed aquatic centre
02	ex café restaurant
03	ex parking
04	ex caravan park
05	ex foreshore park
06	ex town centre

Site - existing (red dashed line)
Site - on separate crown area (blue dashed line)

04 prelim
BSB 007

15.05.24
12155

SITE - PLAN (Option 2)
client : **Byron Shire Council**

project : Byron Pool

scale: 1: 500 @ A3





Byron Bay Swimming Pool (cont'd)

Key components

50m pool

- The design shows a World Aquatics compliant 8 lane solution, Minimum water depth for diving blocks will be 1.35m and water depth for Water Polo @ 1.8m. Removable starting blocks.
- A split swim wall with recess in pool floor for 50m option. This allows 4 lanes to be split into 25m and 4 to be retained @ 50m.
- 50m start from east end with finish at west, spectator seating this end, and 25m start from west with finish at centre albeit that timing here will be compromised but I am assuming that the swim wall is mainly for programs rather than competition anyway.
- Wet edge and ramp access.
- Pool covers reside on concourse at the west end.

Program pool and splash pad

- The splash pad is placed at the eastern end near to the entry and the wet lounge areas and separation from pools is via a fence from the program pool.
- There is also a direct connection to the proposed multi-purpose/party room to the north. This end provides for best supervision in this zone IMV. I have assumed that the splash pad will be populated with various water spray toys etc.
- For school and other carnivals there is the option for competitor entry directly from coaches via the loading hardstand directly onto the concourse.
- Pool control has a clear view to all pools and wet areas.

Concourses and shade

- Minimum clearances for all concourses measured from outside edge of wet edges, generally 3m to all sides and 4m min to ends of the 50m pool.
- Lightweight fabric roof over the spectators and shade structure over the program pool and splash pad with wide eave canopy off the building along the south edge.
- Incidental umbrella shades for seating
- Lockers at the entry and concourse showers in front of change rooms



Byron Bay Swimming Pool (cont'd)

Probable costs

Table 6: Byron Bay Swimming Pool probable costs

Description	Total
Summary	
Aquatic Centre	\$20,268,859
Contingencies (Cost escalation design etc.)	\$8,610,141
TOTAL	\$28,267,000





Mullumbimby Swimming Pool

Design concept – stage 1

Key features include:

- Indoor warm water pool with ramp entry
- Program pool
- Splash pad
- Multi purpose room
- Pool plant
- Cafe and reception
- Change rooms and toilets. Sized to fit NCC requirements.

Figure 9: Site floor plan, Stage 1 for the Mullumbimby Swimming Pool





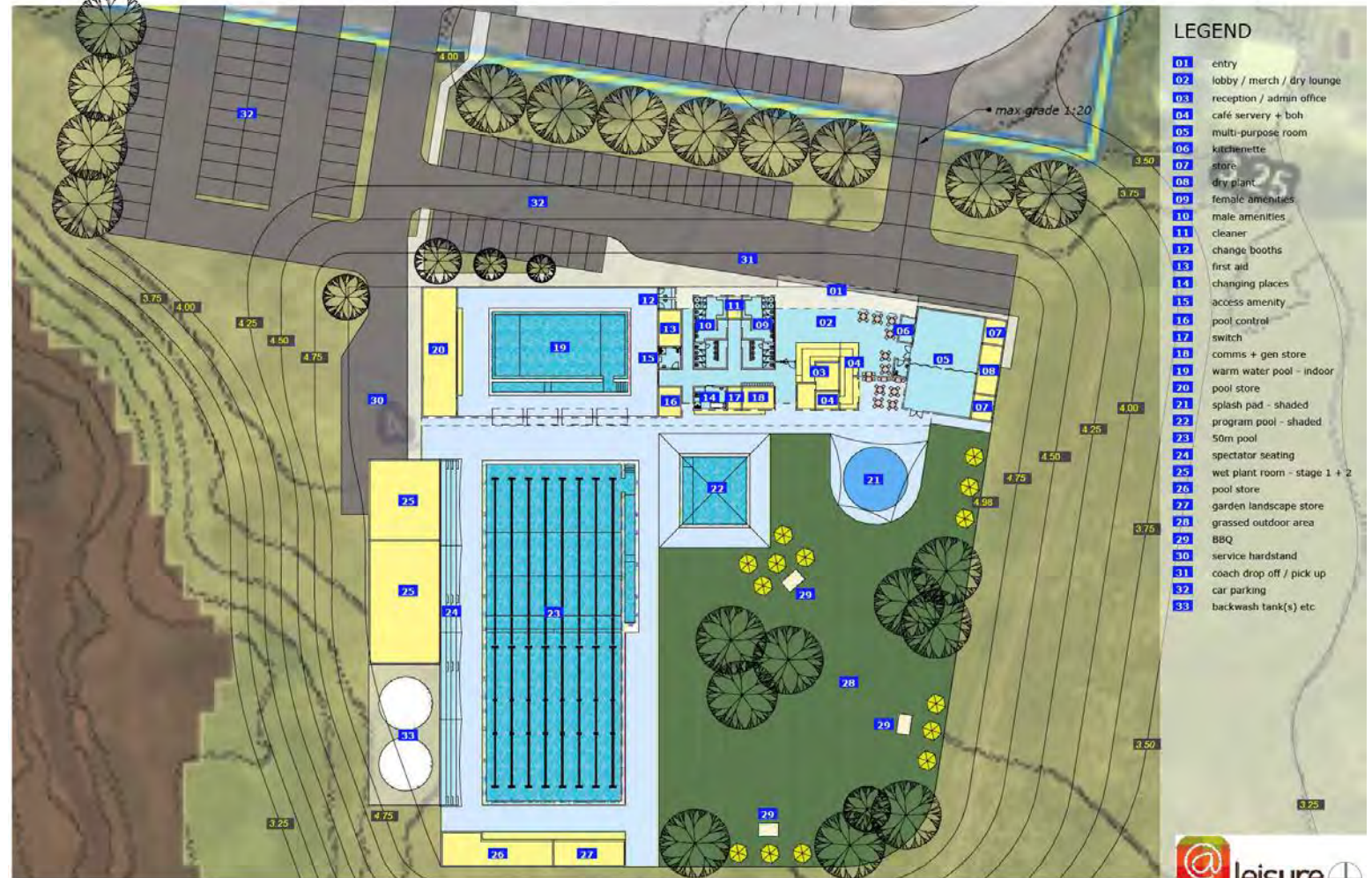
Mullumbimby Swimming Pool

Design concept – stage 2

Key features include:

- Outdoor 50m pool x 8 lanes with split wall to divide to 25m when required and ramp entry
- Indoor warm water pool with ramp entry
- Program pool
- Splash pad
- Multi purpose room
- Pool plant
- Cafe and reception
- Change rooms and toilets. Sized to fit NCC requirements.

Figure 10: Site floor plan, Stage 2 for the Mullumbimby Swimming Pool





Mullumbimby Swimming Pool (cont'd)

Site plan

This plan shows potential to build in 2 stages.

Figure 11: Site general plan for the Mullumbimby Swimming Pool



05 final
BSM 006

07.06.24
12154

SITE - GENERAL PLAN
client : **Byron Shire Council**

project : Mullumbimby Pool

scale: 1: 750 @ A3





Mullumbimby Swimming Pool (cont'd)

Key components

50m pool

- The design shows a World Aquatics compliant 8 lane solution, Minimum water depth for diving blocks will be 1.35m and water depth for Water Polo @ 1.8m. Removable starting blocks.
- A split swim wall with recess in pool floor for 50m option. This allows 4 lanes to be split into 25m and 4 to be retained @ 50m
- 50m start from north end with finish at south, spectator seating to the west.
- Wet edge and ramp access.
- Pool covers reside on extended concourse at the south end.

Warm Water Pool

- The WWP is at the western end of the building with direct access from the amenities and 2 small 'unisex' change booths for gender diversity in addition to the female, male and Access facilities.

Program pool and splash pad

- The splash pad is placed nearest the entry and the wet lounge areas and separation from pools is via a fence from the program pool and by sheer distance between the splash pad and shallow end of the 50m. This provides for best supervision in this zone.
- We assume that the splash pad will be populated with various water spray etc. and have kept it clear to allow for expansion in the future.

Entry

- On entry there is a central reception which can be staffed at low patron times by a single person who can also handle café and merchandise and be up staffed as the facility gets busier. Admin is directly behind.
- The multipurpose room is directly off the lobby to one side and has connections to the aquatic areas but can also be used as a stand-alone facility.

Concourses and shade

- Minimum clearances for all concourses measured from outside edge of wet edges, generally 3m to all sides and 4m min to ends of the 50m pool.
- Lightweight fabric roof over the spectators and shade structure over the program pool and splash pad with very wide eave canopy off the building along the southern edge.
- incidental umbrella shades for seating and turfing areas and BBQ's and ample opportunity for shade tree.
- Lockers at the entry and concourse showers to be located in detailed design.

Amenities

- Amenities are directly off the entry and lead to the indoor warm water pool which has lift up doors connecting this space to the outdoor pools.
- Two small 'unisex' change booths accessed directly off the Warm Water Pool concourse.



Mullumbimby Swimming Pool (cont'd)

Probable costs

Table 7: Mullumbimby Swimming Pool probable costs

Description	Total
Summary	
Aquatic Centre – Stage 1	\$22,792,785
Contingencies (Cost escalation design etc)	\$10,383,215
Total Stage 1	\$33,176,000
Aquatic Centre – Stage 2	\$12,765,201
Contingencies (Cost escalation design etc)	\$5,463,799
Total Stage 2	\$18,229,000
TOTAL (As 2 stages)	\$51,405,000
TOTAL (As one project)	\$ 50,217,000





11. Management options

Current arrangements

Byron Shire currently leases the Petria Thomas Swimming Pool and the Byron Bay Memorial Swimming Pool on long term leases to two separate organisations and manage the Cavanbah Sports Centre in house.

The Byron Bay pool includes the lease of Fishheads Café. The leasee manages other café/ restaurants in the region. Programming at the Byron Bay pool occurs through a range of sub leases to swim program and squad operators.

The Mullumbimby pool operates in a similar manner without a commercial beach front café.

Council manages and programs the 2-court stadium, the Cavanbah Centre.

In 2021/22, the total operating cost of the 3 venues was \$1,281,263. (Cavanbah Centre incurs wage costs of Council staff not directly engaged at the venue)

Before management arrangements are devised and contracts are procured, it is essential that Council knows what all its costs are and have clear objectives in relation to participation and social benefits. Also, the detail of how utility, maintenance and labour costs are apportioned and the nature of agreement that will make the management model cost effective.

Council operated centres often have services provided from a number of different departments that may not always be considered as a 'cost' of operating a large aquatic centre.

There are a number of management considerations and options for aquatic facilities. These are determined by:

- The type of entity who manages the facilities
- The degree of control by community, Council or user groups
- The social or financial objectives
- Exclusivity of occupancy of the premises
- Single or multiple elements managed together in the facility
- Whether the facility is managed as a single facility or as a suite of other facilities, and
- The way that the highest cost such as utilities and labour are apportioned.

Management Options

Common management options for swimming pools and sports centres include:

- Contract management entity (for example YMCA, Belgravia Leisure, Aligned Leisure, Bluefit etc.)
- Council owned company /combined business entity (for example Peninsula Aquatic and Recreation Centre or Western Leisure, Victoria)
- Lease to a not-for-profit such as a club association or peak body or to a commercial entity or a combination of entities (Sandringham Family Leisure Centre or North Sydney Indoor Sports Centre)
- Direct service delivery by Council
- Lease to commercial business

Although the current arrangements have worked for Council and the community in the past, a new look at the arrangements could benefit Council financially and present a fresh look at the programming of the existing facilities.

It is recommended that Council conduct an Expression of Interest for the management of the three sports and aquatics centres for a 3–5-year period and compare the operational cost of the existing structure with what gets proposed in the current market.





12. Appendices

Appendix 1. Site context and design concept – Byron Bay

Appendix 2. Cost Plan - Byron Bay

Appendix 3. Site context and design concept – Mullumbimby

Appendix 4. Cost Plan – Mullumbimby. Single stage and Stage 1 and 2

Appendix 5. Mullumbimby Pool Concept 2021

Appendix 6. Cavanbah Centre design extension 2018

Appendix 7. Operational performance. Notes for table 5

Appendix 8. Operational performance. Potential participation

Appendix 9. Site Selection Criteria

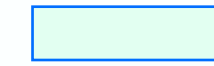


Appendix 1.

Site context and design concept – Byron Bay

LEGEND

- 01** 5 / DP827049
- 02** 17 / DP1269368
- 03** 14 / DP1269368
- 04** 4 / DP827049
- 05** 18 / DP1269368
- 06** Town Centre



Site

Lot/Section/Plan: 5/ /827049

plannumber	827049
controllin	FREEHOLD
planlabel	DP827049
ITSTitleSt	ITSTitle
stratumlvl	Ground Level
hasstratum	False
classsubty	Standard Lot
lotnumber	5
SectionNum	
lastupdate	5/20/2022, 10:00 AM
Shape__Area	24301.375000

Lot/Section/Plan: 18/ /1269368

plannumber	1269368
controllin	CROWN
planlabel	DP1269368
ITSTitleSt	ITSTitle
stratumlvl	Ground Level
hasstratum	False
classsubty	Standard Lot
lotnumber	18
SectionNum	
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Shape__Area	455774.382813

Lot/Section/Plan: 17/ /1269368

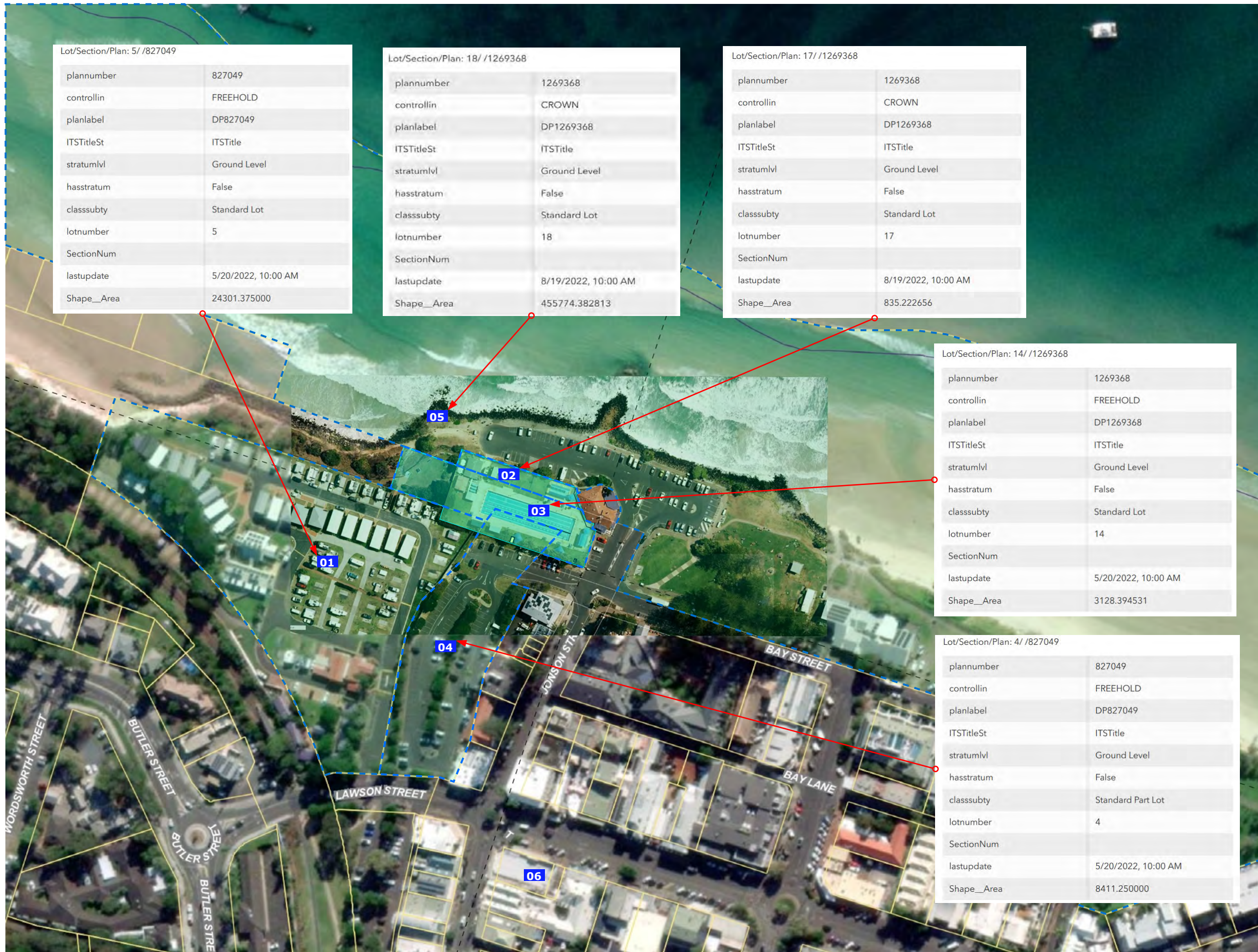
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controllin	CROWN
planlabel	DP1269368
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lotnumber	17
SectionNum	
lastupdate	8/19/2022, 10:00 AM
Shape__Area	835.222656

Lot/Section/Plan: 14/ /1269368

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controllin	FREEHOLD
planlabel	DP1269368
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stratumlvl	Ground Level
hasstratum	False
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SectionNum	
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Lot/Section/Plan: 4/ /827049

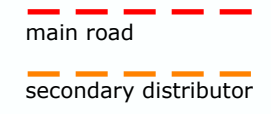
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controllin	FREEHOLD
planlabel	DP827049
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classsubty	Standard Part Lot
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SectionNum	
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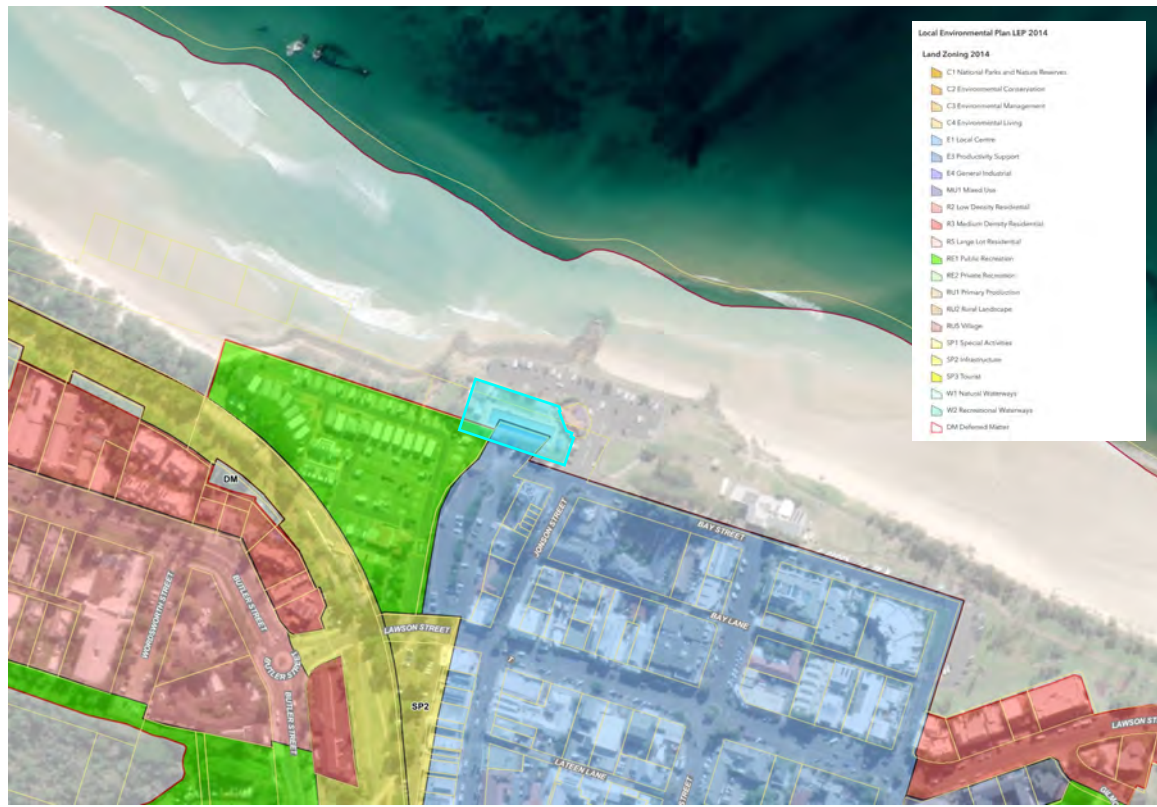


LEGEND

- 01** Site
- 02** ex cafe
- 03** ex parking
- 04** ex caravan park
- 05** ex foreshore park
- 06** ex town centre



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SITE - ZONING - BYRON LEP 2014



SITE - ZONING - SEPP

LEGEND



SITE - OWNERSHIP / STEWARDSHIP



SITE - FLOOD PLANNING - BYRON DCP2010

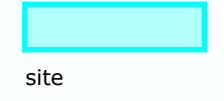


SITE - COASTAL USE AREA - SEPP

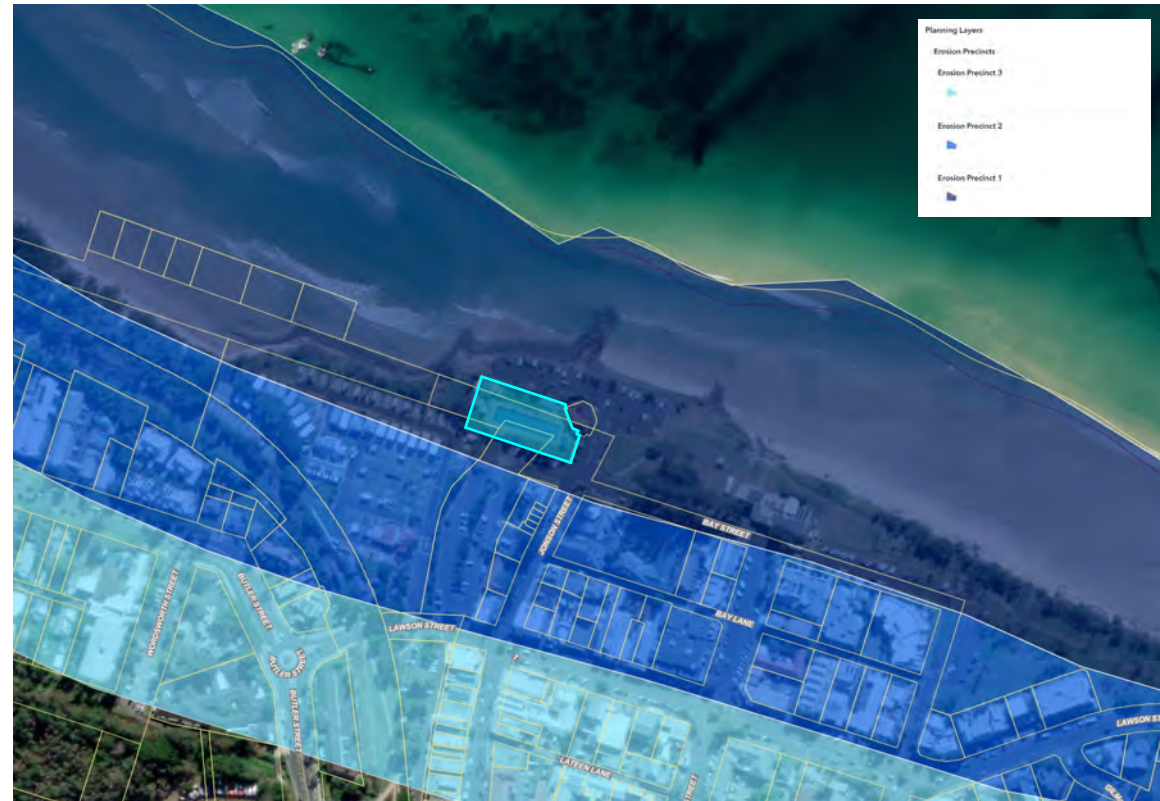


SITE - COASTAL ENVIRONMENTAL AREA - SEPP

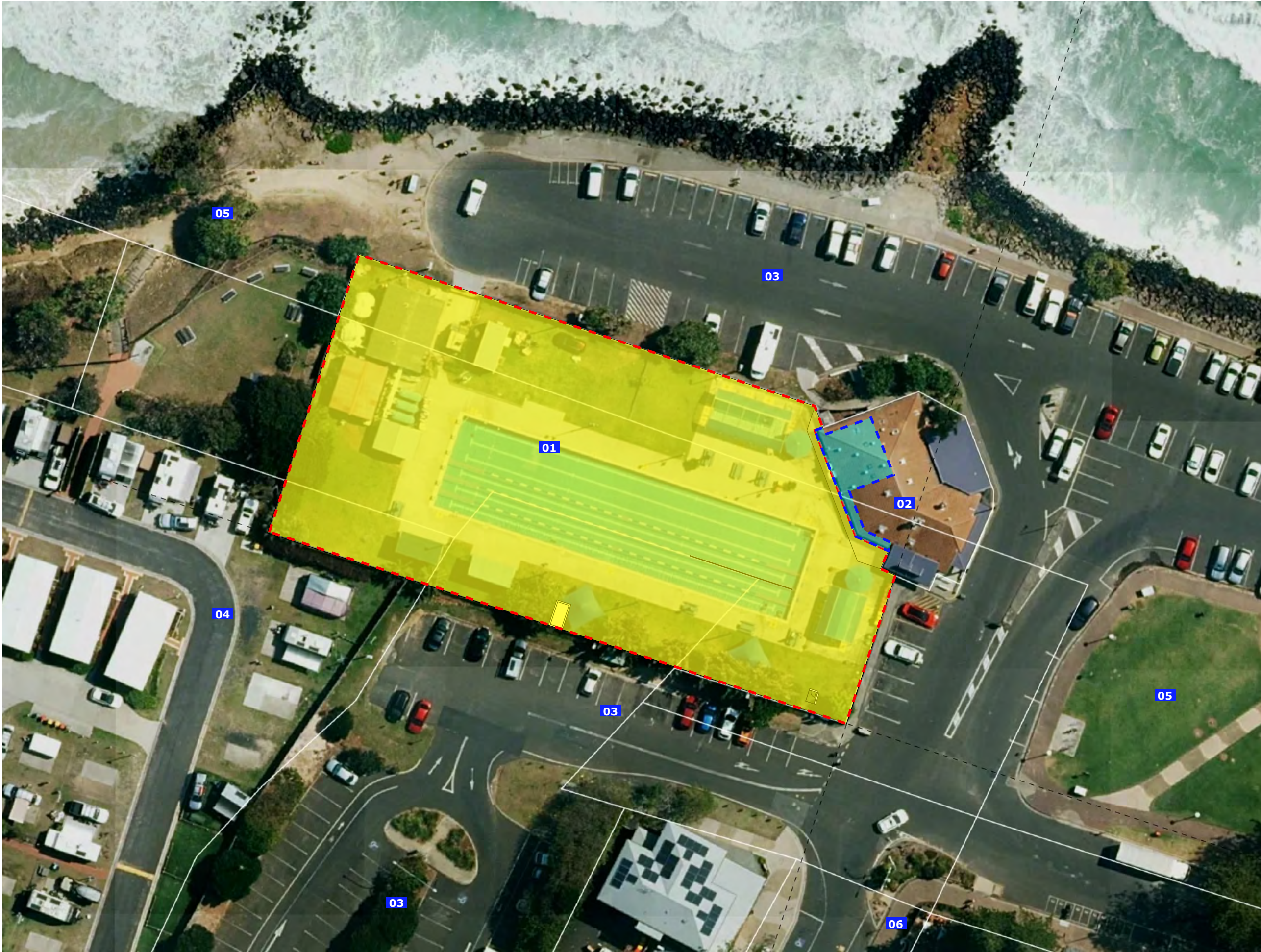
LEGEND



SITE - COASTAL EROSION HAZARD AREA - LEP2014



SITE - COASTAL EROSION PRECINCTS - LEP 2014



LEGEND

- 01** proposed aquatic centre
- 02** ex café restaurant
- 03** ex parking
- 04** ex caravan park
- 05** ex foreshore park
- 06** ex town centre

- Site - existing
- Site - on separate crown area



LEGEND

- 01** covered entry concourse
- 02** lobby - merchandise
- 03** reception
- 04** café + café store
- 05** admin offices + comms
- 06** pool control
- 07** first aid
- 08** wet lounge
- 09** change - female
- 10** change - male
- 11** toilets - female
- 12** toilets - male
- 13** main switch room
- 14** 'changing places- unisex
- 15** access / family change unisex
- 16** cleaner
- 17** multi purpose - party rooms
- 18** pool equipment store
- 19** fabric roof
- 20** program pool
- 21** 50m 8 lane pool
- 22** pool covers
- 23** spectator seating
- 24** seating ledge + glass screen
- 25** seating
- 26** splash pad
- 27** pool plant
- 28** backwash tanks ~20kL x 2
- 29** service hardsatnd
- 30** modular detention below slab
- 31** emergency vehicle bay



Appendix 2. Cost Plan – Byron Bay

Summary

Byron Pool - R1

@Leisure
Byron Bay Aquatic Strategy

making the **difference**

Summary

@Leisure
Byron Bay Aquatic Strategy

Byron Pool - R1

Item	Description	Quantity	Unit	Rate	Total (AUD)
1	Byron Pool				
2	Indicative Cost Plan				
3	7/06/2024				
4					
5	Notes / Exclusions				0
6					
7	AQUATIC CENTRE				
8	Building Works	634	m2	4,881.10	3,094,617
9	Aquatic Works				8,604,000
10	Site Works and Services				5,034,804
11	ESD Initiatives [best practice]	3	%		502,003
12	Preliminaries	Allow			2,068,251
13	Locality Allowance	Allow			965,184
14	Subtotal				20,268,859
15					
16	Design Contingency	10	%		2,026,886
17	Cost Escalation to tender	5	% pa	12mth	1,114,787
18	Construction Total				23,410,532
19					
20	Construction Contingency	10	%		2,341,053
21	Professional Fees	10	%		2,341,053
22	Authority Fees & Charges	1.5	%		351,362
23	- Allow for substation contribution				Excluded
24	Loose Fixtures, Fittings and Equipment (FF&E)	1	%		235,000
25	AV / IT active equipment	Allow			200,000
26	Internal council costs				Excluded
27	Legal, marketing, permits and other professional fees				Excluded
28	Project Cost				28,879,000

Detail

Byron Pool - R1

@Leisure
Byron Bay Aquatic Strategy

making the **difference**

@Leisure	Byron Pool - R1
Byron Bay Aquatic Strategy	

Item	Description	Quantity	Unit	Rate	Total (AUD)
	Notes / Exclusions - Elemental Summary				
5.1	COST PLAN NOTES				
5.2	Cost plan assumes a competitively bid tender process to 4 or more suitably sized contractors		note		
5.3	Cost plan assumes project will prioritise "function over form" and this is how the rates are based.		note		
5.4	DOCUMENTATION				
5.5	Components schedule prepared by Graphite received 22/05/2024		note		
5.6	Concept drawings prepared by Graphite received 28/05/2024		note		
5.7	ASSUMPTION				
5.8	Assume building is single storey - no allowance for multi level construction		note		
5.9	Assume conventional gas powered plant - no allowance for 'all electric' facility		note		
5.10	EXCLUSIONS				
5.11	GST		note		
5.12	Cost Escalation Beyond Allowance		note		
5.13	Land, legal, marketing and finance costs		note		
5.14	Internal council costs		note		
5.15	Legal, marketing, permits and other professional fees		note		
5.16	Removal of asbestos and other hazardous materials		note		
5.17	Excavation, removal and disposal of contaminated soil		note		
5.18	Adverse soil conditions incl. excavation in rock, soft spot		note		
5.19	Latent conditions		note		
5.20	Staging costs		note		
5.21	Greenstar certification - allowed for 'best practice' only		note		
5.22	Public artwork		note		
5.23	Diversion / relocation of existing inground services		note		
5.24	Relocation / Decanting / temporary accommodation		note		
5.25	Office equipment costs		note		
5.26	Items noted as EXCLUDED within the cost plan detail		note		
	Total - Notes / Exclusions				0

@Leisure
Byron Bay Aquatic Strategy

Byron Pool - R1

Item	Description	Quantity	Unit	Rate	Total (AUD)
	Building Works - Elemental Summary				
8.1	Aquatic Area				
8.2	<u>Aquatic support area</u>				
8.3	Storage	42	m2	2,700.00	112,536
8.4	First aid	15	m2	3,300.00	49,632
8.5	Pool office	10	m2	3,300.00	33,330
8.6	Pool plant	214	m2	2,700.00	577,962
8.7					
8.8	Front of House				
8.9	Lobby/merchandise	16	m2	3,500.00	56,245
8.10	Reception		incl		incl
8.11	- extra for reception desk	Allow			40,000
8.12	Admin office	47	m2	3,600.00	170,388
8.13	Cafe / serveries	21	m2	5,000.00	103,950
8.14	Kitchen	4	m2	5,000.00	22,350
8.15	- Extra for kitchen equipment	Allow			40,000
8.16	Cleaners Room / store	3	m2	3,900.00	12,168
8.17					
8.18	Amenities				
8.19	<u>Pool and Dry Change Rooms and amenities</u>				
8.20	Change F+M	65	m2	4,000.00	261,200
8.21	Toilets F+M	37	m2	6,000.00	221,280
8.22	- Allow for lockers in changerooms	Allow			150,000
8.23	Amenities / change unisex access	19	m2	6,500.00	121,160
8.24	Changing Places	15	m2	9,000.00	134,550
8.25					
8.26	Other spaces				
8.27	Switch room	5	m2	2,700.00	13,446
8.28					
8.29	Grossing (walls, etc)	70	m2	2,500.00	175,075
8.30	Multi-purpose / party rooms refurbishment inside existing cafe building [assume fitout only]	51	m2	2,000.00	102,100

@Leisure Byron Bay Aquatic Strategy		Byron Pool - R1			
8.31					
8.32	Allow for piled foundations [Allowed 5m into natural ground]	Allow			317,245
8.33	Allow for additional plant platforms	Allow			100,000
8.34	Allow for anti-vandalism elements / security	Allow			60,000
8.35	Allow for building / wayfinding signage	Allow			150,000
8.36	Allow for entrance canopy	Allow			70,000
8.37					
8.38	Total building area	634	m2		
	Total - Building Works				3,094,617

@Leisure Byron Pool - R1
 Byron Bay Aquatic Strategy

Item	Description	Quantity	Unit	Rate	Total (AUD)
	Aquatic Works - Elemental Summary				
9.1	Pools				
9.2	50m pool including 8 lanes incl ramp	1,135	m2		5,000,000
9.3	- extra for swim wall	Allow			270,000
9.4	Program pool inc ramp	94	m2		1,410,000
9.5	Splashpad	50	m2		153,000
9.6	- Allow for water features	PROV SUM			100,000
9.7	Allow for Balance tanks	24	m2		500,000
9.8	Allow for electric heat pumps	Allow			200,000
9.9	Other				
9.10	Pool equipment	Allow			200,000
9.11	Builders work	Allow			120,000
9.12	Allow for piled foundations	Allow			651,000
	Total - Aquatic Works				8,604,000

@Leisure

Byron Pool - R1

Byron Bay Aquatic Strategy

Item	Description	Quantity	Unit	Rate	Total (AUD)
	Site Works and Services - Elemental Summary				
10.1	Site Preparation				
10.2	Demolition of existing pool facilities and pools	Allow			240,000
10.3	- Extra for removal of asbestos to plantroom roof	PROV SUM			100,000
10.4	Site clearance	3,205	m2	25.00	80,125
10.5	Site cut/fill	3,205	m2	50.00	160,251
10.6	- Extra for removal of contaminated soil / asbestos in ground	PROV SUM			1,500,000
10.7	Site Works				
10.8	Fencing	Allow			47,912
10.9	- extra for single gates	3	no	1,000.00	3,000
10.10	Allow for screen to site perimeter adj splashpad	22	m	2,000.00	44,680
10.11	- allow for umbrella shades	Allow			70,000
10.12	- allow for BBQ pods	Allow			90,000
10.13	External concourse to 50m pool / program pool / splashpad plus circulation concourse	1,046	m2	500.00	522,995
10.14	- Extra for pool deck showers	Allow			30,000
10.15	- Extra for bench seating around pool on concourse	15	m2		44,000
10.16	Allow for fabric roof over program pool / splashpad	346	m2	750.00	259,260
10.17	Cover storage pad	9	m2	2,500.00	21,250
10.18	Cover storage pad to 50m pool	21	m2	2,500.00	53,000
10.19	Spectator seating	37	m2	2,000.00	73,780
10.20	- extra for fabric roof over	Allow			46,800
10.21	Concrete upstand seat with 2m high glass screen wall along outside edge	31	m2	8,500.00	266,815
10.22	- extra for sheet piling as site protection	PROV SUM			250,000
10.23	Access path to tanks	10	m2	160.00	1,558
10.24	New concrete footpath and entry concourse in SE corner of building	99	m2	180.00	17,892
10.25	Emergency vehicle footpath	11	m2	220.00	2,440
10.26	Allow for ramp / steps to access MP / party room	Allow			60,000
10.27	New landscape areas	60	m2	150.00	9,063
10.28	Service access hardstand	49	m2	220.00	10,870
10.29	Bin area and bin enclosure	Allow			35,000

@Leisure		Byron Pool - R1			
Byron Bay Aquatic Strategy					
10.30					
10.31	Site Services				
10.32	Electrical - external lighting and power within the site	Allow			128,200
10.33	- Allow for lighting to outdoor 50m pools	PROV SUM			150,000
10.34	Water/Fire - external water and fire within the site	Allow			96,150
10.35	Sewer - sewer mains within the site	Allow			96,150
10.36	Comms - comms / NBN connection within the site	Allow			32,050
10.37	Stormwater drainage within the site	Allow			144,225
10.38	Allow for stormwater detention/ retention system	Allow			300,000
10.39	BWIC	Allow			47,339
	Total - Site Works and Services				5,034,804



Appendix 3.

Site context and design concept - Mullumbimby



LEGEND

- 01 Site
- 02 existing pool
- 03 ex town centre
- 04 Brunswick River
- 05 Saltwater Creek
- 06 Tennis Centre
- 07 Playing Fields
- 08 Skate Park



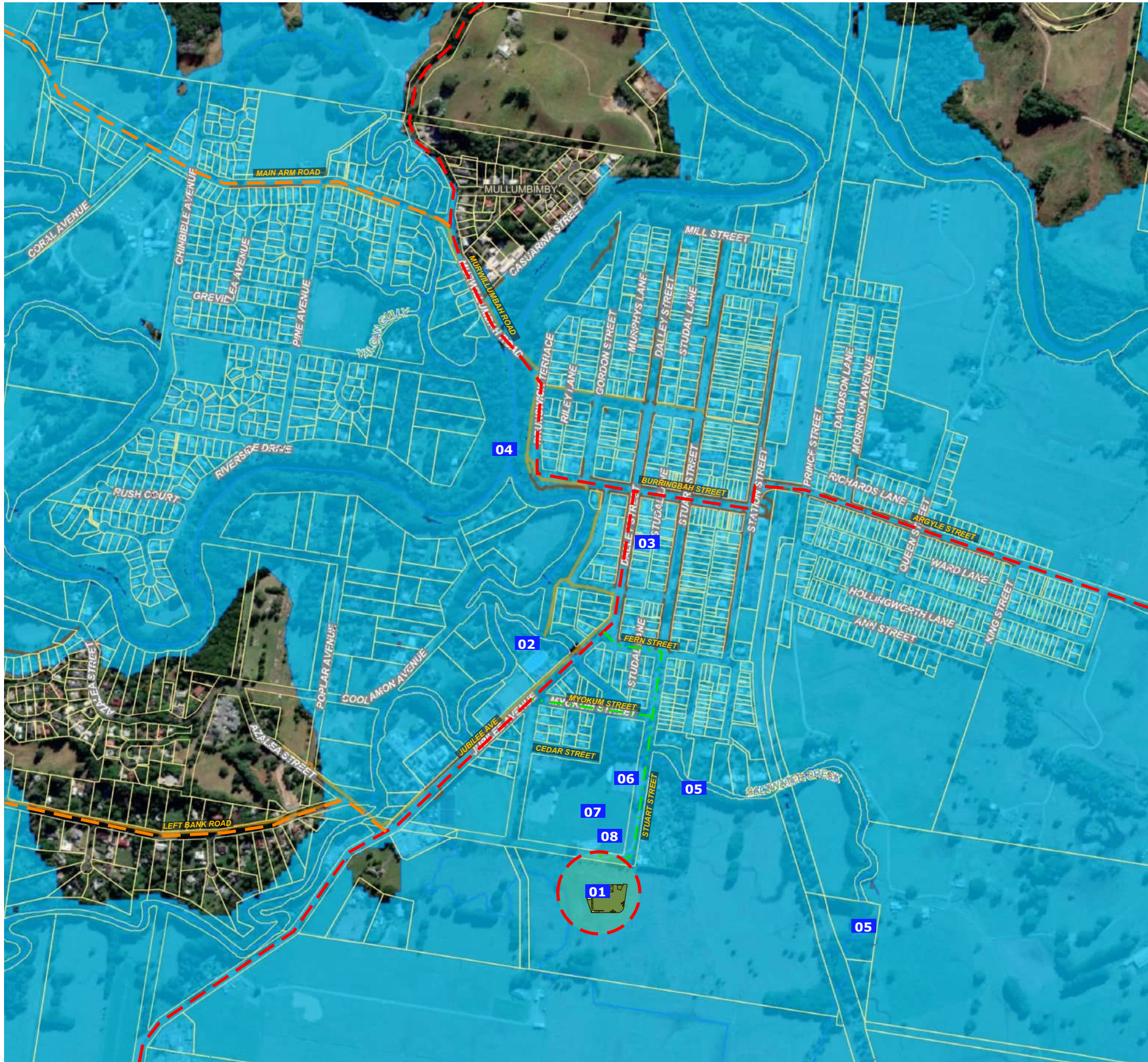
LEGEND

- 01** Site
- 02** existing pool
- 03** ex town centre
- 04** Brunswick River
- 05** Saltwater Creek
- 06** Tennis Centre
- 07** Playing Fields
- 08** Skate Park

Local Environmental Plan LEP 2014

Land Zoning 2014

- C1 National Parks and Nature Reserves
- C2 Environmental Conservation
- C3 Environmental Management
- C4 Environmental Living
- E1 Local Centre
- E3 Productivity Support
- E4 General Industrial
- MU1 Mixed Use
- R2 Low Density Residential
- R3 Medium Density Residential
- R5 Large Lot Residential
- RE1 Public Recreation
- RE2 Private Recreation
- RU1 Primary Production
- RU2 Rural Landscape
- RU5 Village
- SP1 Special Activities
- SP2 Infrastructure
- SP3 Tourist
- W1 Natural Waterways
- W2 Recreational Waterways
- DM Deferred Matter



LEGEND

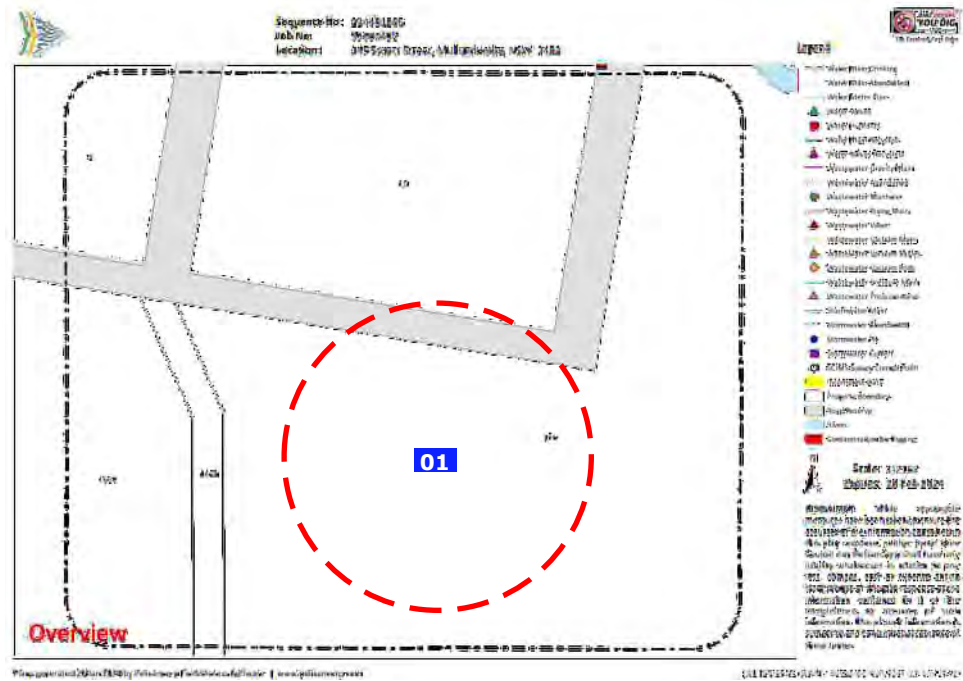
- 01** Site
- 02** existing pool
- 03** ex town centre
- 04** Brunswick River
- 05** Saltwater Creek
- 06** Tennis Centre
- 07** Playing Fields
- 08** Skate Park

- main road
- secondary distributor
- residential street

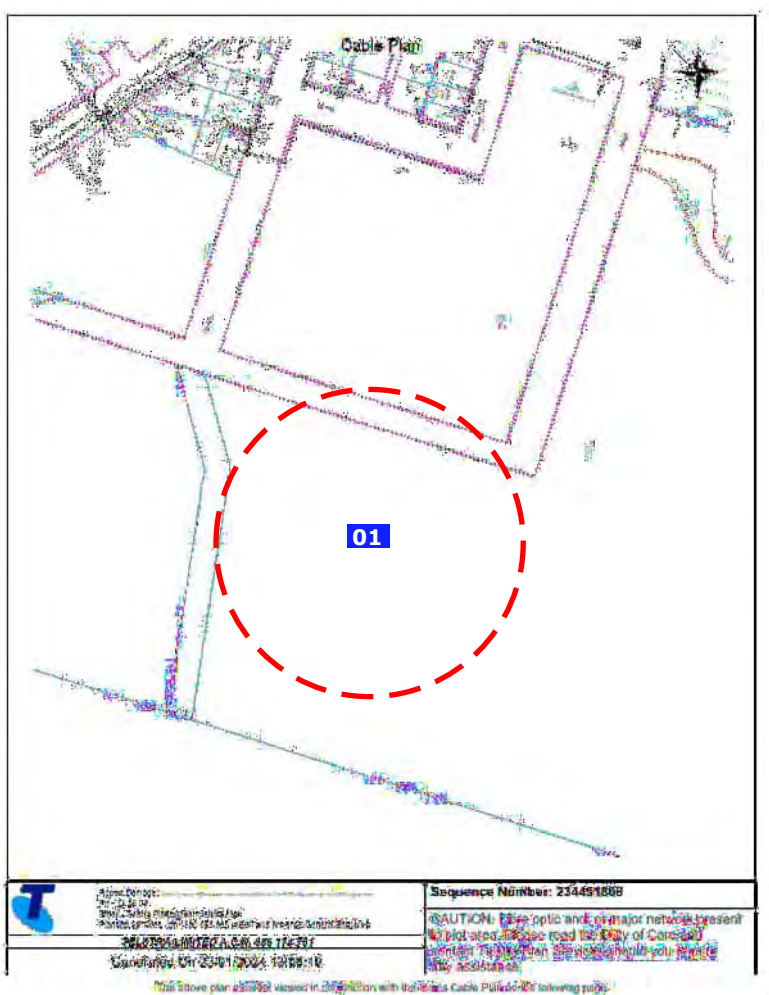
Flood Information

Flood Prone (Liable) Lands (land susceptible to flooding by the PMF event Refer to Byron Shire Development Control Plan 2010 Chapter 1: Part K)

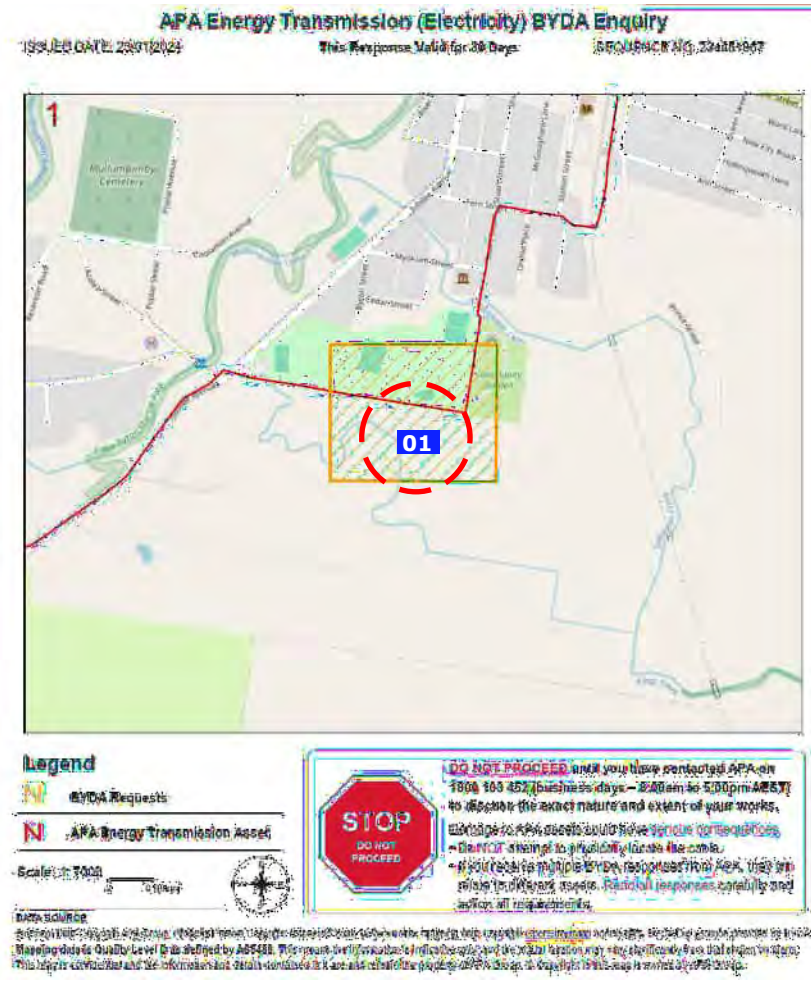
(NB not all areas of the Shire have undergone flood modelling)



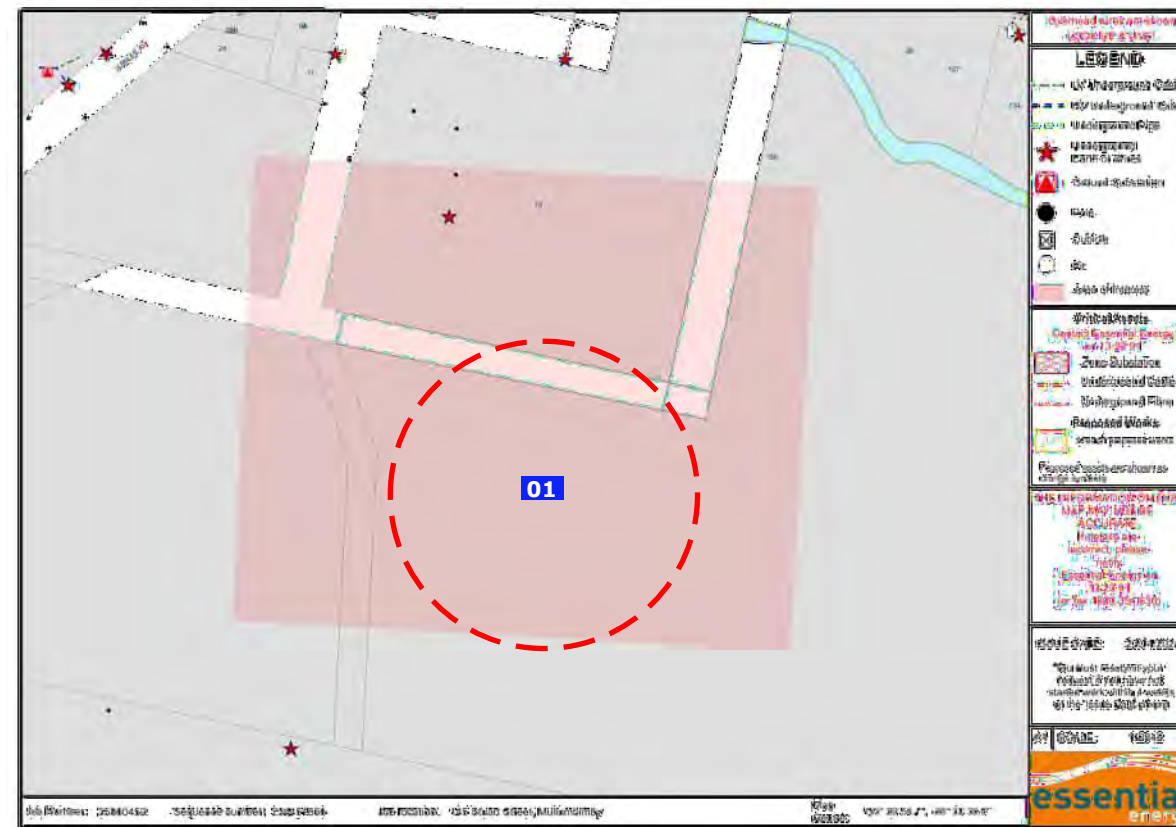
BYRON SHIRE COUNCIL SERVICES TO THE SITE



TELSTRA COMMS SERVICES NEAR SITE



APA - U/G ELECTRICITY TRANSMISSION NEAR SITE



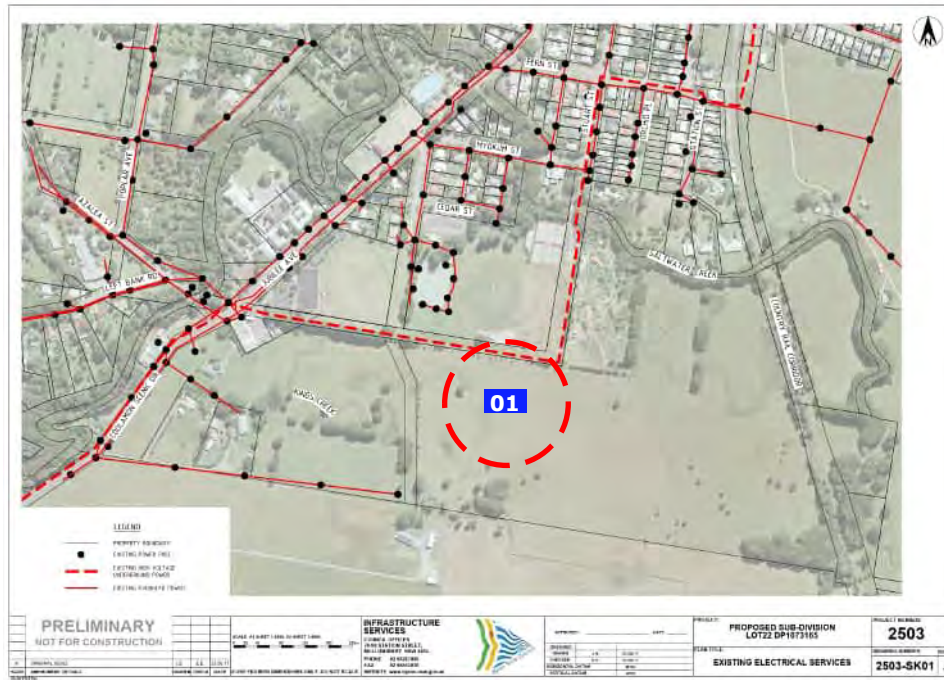
ESSENTIAL ENERGY - ELECTRICITY SERVICES NEAR SITE

LEGEND

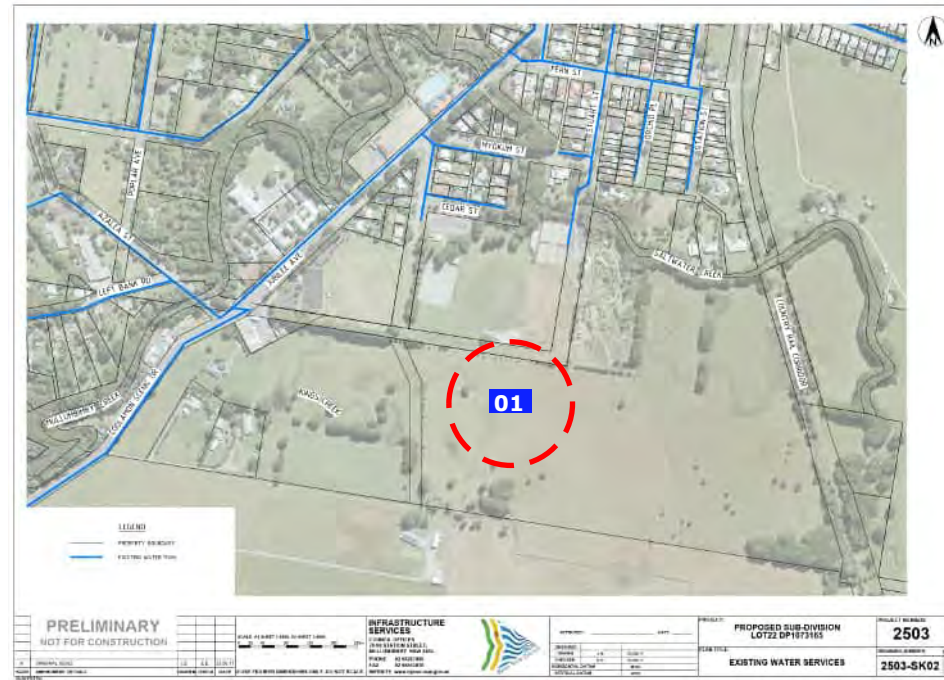
01 Site

LEGEND

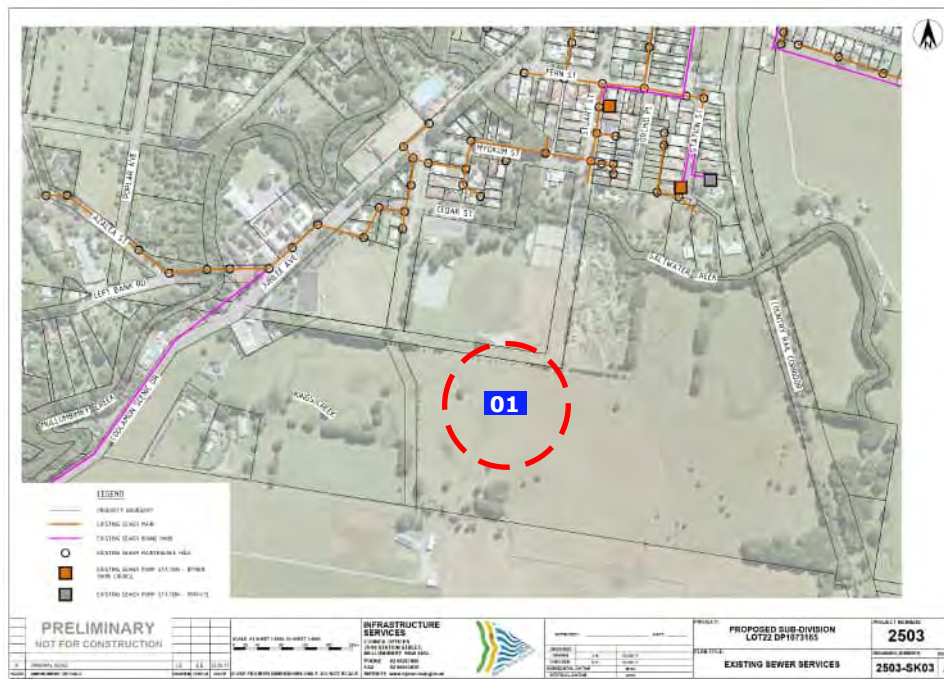
01 Site



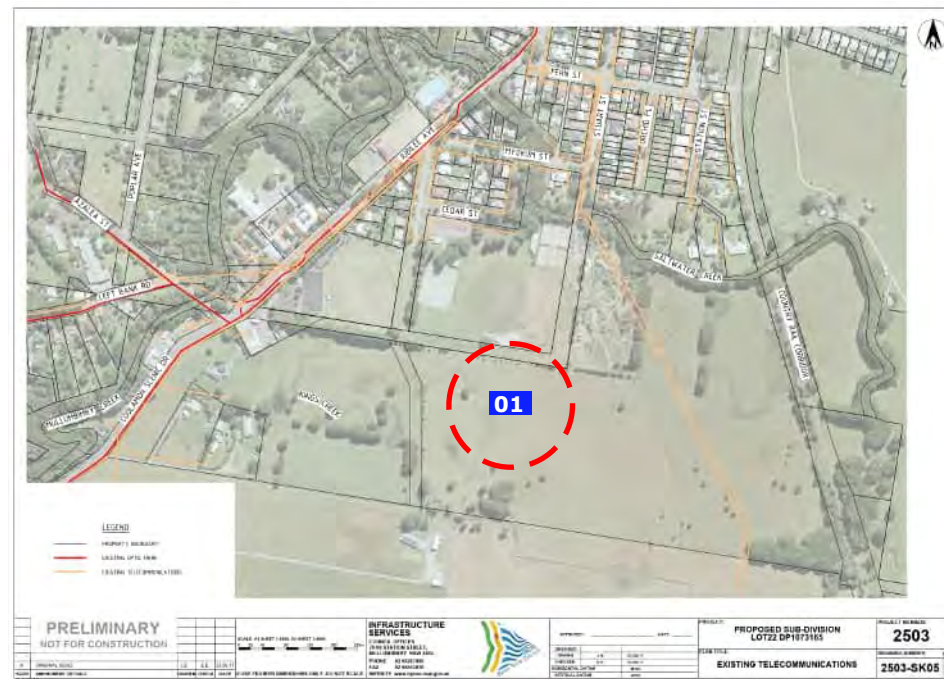
POWER



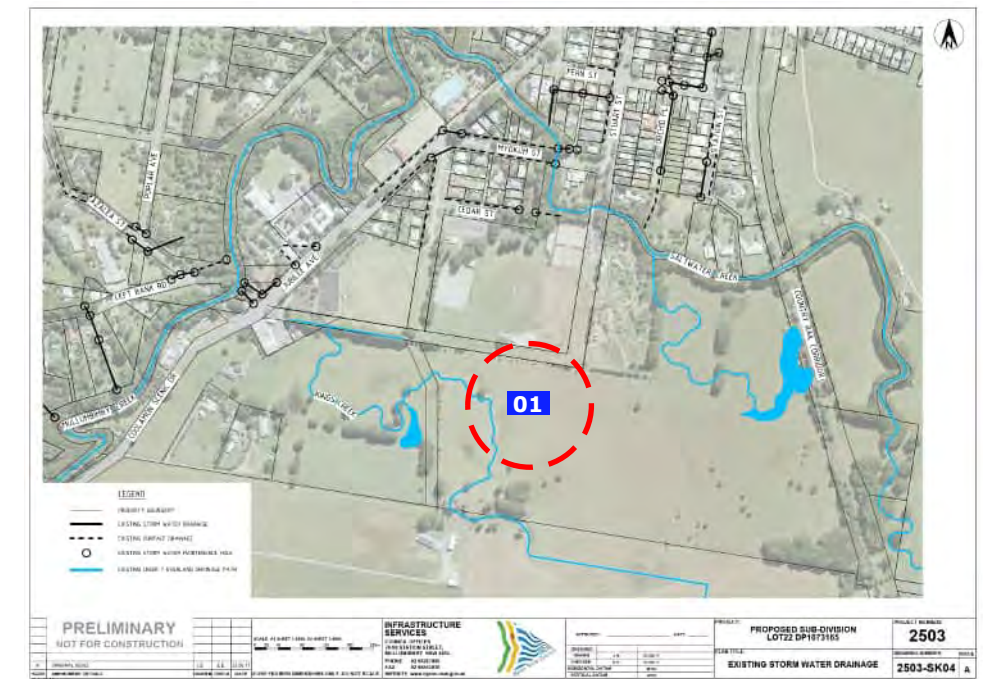
WATER



SEWER



TELECOMMUNICATIONS



STORM WATER

LEGEND

- 01** ex access road & parking
- 02** ex skate park
- 03** ex creek & no fill zone
- 04** new filled platform
- 05** roadway & car parking
- 06** possible road extension
- 07** stage 1 area (no 50m pool)
- 08** roofed indoor facility





LEGEND

- 01** entry
- 02** lobby / merch / dry lounge
- 03** reception / admin office
- 04** café servery + boh
- 05** multi-purpose room
- 06** kitchenette
- 07** store
- 08** dry plant
- 09** female amenities
- 10** male amenities
- 11** cleaner
- 12** change booths
- 13** first aid
- 14** changing places
- 15** access amenity
- 16** pool control
- 17** switch
- 18** comms + gen store
- 19** warm water pool - indoor
- 20** pool store
- 21** splash pad - shaded
- 22** program pool - shaded
- 23** 50m pool
- 24** spectator seating
- 25** wet plant room - stage 1 + 2
- 26** pool store
- 27** garden landscape store
- 28** grassed outdoor area
- 29** BBQ
- 30** service hardstand
- 31** coach drop off / pick up
- 32** car parking
- 33** backwash tank(s) etc



LEGEND

- 01** entry
- 02** lobby / merch / dry lounge
- 03** reception / admin office
- 04** café servery + boh
- 05** multi-purpose room
- 06** kitchenette
- 07** store
- 08** dry plant
- 09** female amenities
- 10** male amenities
- 11** cleaner
- 12** change booths
- 13** first aid
- 14** changing places
- 15** access amenity
- 16** pool control
- 17** switch
- 18** comms + gen store
- 19** warm water pool - indoor
- 20** pool store
- 21** -
- 22** -
- 23** -
- 24** -
- 25** wet plant room Stage 1
- 26** -
- 27** -
- 28** grassed outdoor area Stage 1
- 29** BBQ Stage 1
- 30** service hardstand
- 31** coach drop off / pick up
- 32** car parking



Appendix 4.

Cost Plan – Mullumbimby

Stage 1 and 2

Single stage

Summary

Mullumbimby Pool - R1

@Leisure
Byron Bay Aquatic Strategy

making the **difference**

Summary



@Leisure
Byron Bay Aquatic Strategy

Mullumbimby Pool - R1

Item	Description	Quantity	Unit	Rate	Total (AUD)
1	Mullumbimby Pool				
2	Indicative Cost Plan				
3	7/06/2024				
4					
5	Notes / Exclusions				0
6					
7	AQUATIC CENTRE - STAGE 1				
8	Building Works	1,738	m2	4,327.17	7,520,615
9	Aquatic Works				3,447,500
10	Site Works and Services				7,848,992
11	ESD Initiatives [best practice]	3	%		564,513
12	Preliminaries	Allow			2,325,794
13	Locality Allowance	Allow			1,085,371
14	Subtotal				22,792,785
15					
16	Design Contingency	10	%		2,279,279
17	Cost Escalation to tender	5	% pa	12mth	1,253,603
18	Construction Total				26,325,667
19					
20	Construction Contingency	10	%		2,632,567
21	Professional Fees	10	%		2,632,567
22	Authority Fees & Charges	1.5	%		395,200
23	- Allow for substation contribution	PROV SUM			100,000
24	Loose Fixtures, Fittings and Equipment (FF&E)	3	%		790,000
25	AV / IT active equipment	Allow			300,000
26	Internal council costs				Excluded
27	Legal, marketing, permits and other professional fees				Excluded
28	Project Cost				33,176,000
29					
30	AQUATIC CENTRE - STAGE 2				
31	Building Works	224	m2	3,300.71	739,360
32	Aquatic Works				8,164,000

Summary

@Leisure
Byron Bay Aquatic Strategy

Mullumbimby Pool - R1

Item	Description	Quantity	Unit	Rate	Total (AUD)
33	Site Works and Services				1,635,245
34	ESD Initiatives [best practice]	3	%		316,158
35	Preliminaries	Allow			1,302,572
36	Locality Allowance	Allow			607,867
37	Subtotal				12,765,201
38					
39	Design Contingency	10	%		1,276,520
40	Cost Escalation to tender	5	% pa	12mth	702,086
41	Construction Total				15,833,808
42					
43	Construction Contingency	10	%		1,583,381
44	Professional Fees	10	%		1,583,381
45	Authority Fees & Charges	1.5	%		238,431
46	- Allow for substation contribution				Incl St1
47	Loose Fixtures, Fittings and Equipment (FF&E)	1	%		80,000
48	AV / IT active equipment	Allow			Excluded
49	Internal council costs				Excluded
50	Legal, marketing, permits and other professional fees				Excluded
51	Project Cost				18,229,000

Detail

Mullumbimby Pool - R1

@Leisure
Byron Bay Aquatic Strategy

making the **difference**

@Leisure Mullumbimby Pool - R1
 Byron Bay Aquatic Strategy

Item	Description	Quantity	Unit	Rate	Total (AUD)
	Notes / Exclusions - Elemental Summary				
5.1	COST PLAN NOTES				
5.2	Cost plan assumes a competitively bid tender process to 4 or more suitably sized contractors		note		
5.3	Cost plan assumes project will prioritise "function over form" and this is how the rates are based.		note		
5.4	DOCUMENTATION				
5.5	Components schedule prepared by Graphite received 16/05/2024		note		
5.6	Concept drawings prepared by Graphite received 16/05/2024		note		
5.7	ASSUMPTION				
5.8	Assume building is single storey - no allowance for multi level construction		note		
5.9	Assume conventional gas powered plant - no allowance for 'all electric' facility		note		
5.10	EXCLUSIONS				
5.11	GST		note		
5.12	Cost Escalation Beyond Allowance		note		
5.13	Land, legal, marketing and finance costs		note		
5.14	Internal council costs		note		
5.15	Legal, marketing, permits and other professional fees		note		
5.16	Removal of asbestos and other hazardous materials		note		
5.17	Excavation, removal and disposal of contaminated soil		note		
5.18	Adverse soil conditions incl. excavation in rock, soft spot		note		
5.19	Latent conditions		note		
5.20	Staging costs		note		
5.21	Greenstar certification - allowed for 'best practice' only		note		
5.22	Public artwork		note		
5.23	Diversion / relocation of existing inground services		note		
5.24	Relocation / Decanting / temporary accommodation		note		
5.25	Office equipment costs		note		
5.26	Items noted as EXCLUDED within the cost plan detail		note		
	Total - Notes / Exclusions				0

@Leisure **Mullumbimby Pool - R1**
Byron Bay Aquatic Strategy

Item	Description	Quantity	Unit	Rate	Total (AUD)
	Building Works - Elemental Summary				
8.1	Aquatic Area				
8.2	<u>Indoor Aquatic Hall</u>				
8.3	Pool Hall	559	m2	3,300.00	1,843,116
8.4	- Extra for pool deck showers	Allow			30,000
8.5	- Extra for bench seating around pool	Allow			15,000
8.6	<u>Aquatic support area</u>				
8.7	Storage				Incl St2
8.8	First aid	17	m2	3,300.00	57,222
8.9	Pool office	14	m2	3,300.00	45,408
8.10	Pool plant	312	m2	2,700.00	842,400
8.11	Cover storage pad	15	m2	2,500.00	38,500
8.12	Cover storage pad to 50m pool				Incl St2
8.13					
8.14	Multi-Purpose Room				
8.15	Multi-Purpose Room	151	m2	2,900.00	437,088
8.16	- Allow for acoustic treatment	Allow			50,000
8.17	- Allow for operable walls	Allow			50,000
8.18	Kitchenette / Tea point	8	m2	5,000.00	40,100
8.19	- Extra for kitchen equipment	Allow			15,000
8.20	Stores	22	m2	2,700.00	59,076
8.21					
8.22	Front of House				
8.23	Lobby/merchandise	131	m2	3,500.00	457,660
8.24	Reception	27	m2	3,600.00	96,624
8.25	- extra for reception desk	Allow			40,000
8.26	Admin office	24	m2	3,600.00	85,464
8.27	Comms / General store	15	m2	6,000.00	90,600
8.28	Cafe / serveries	27	m2	5,000.00	135,400
8.29	Kitchen	9	m2	5,000.00	44,150
8.30	- Extra for kitchen equipment	Allow			75,000

@Leisure Byron Bay Aquatic Strategy		Mullumbimby Pool - R1			
8.31	Cleaners Room / store	7	m2	3,900.00	25,350
8.32					
8.33	Amenities				
8.34	<u>Pool and Dry Change Rooms and amenities</u>				
8.35	Change F+M	59	m2	4,000.00	236,720
8.36	Toilets F+M	37	m2	6,000.00	221,880
8.37	- Allow for lockers in changerooms	Allow			150,000
8.38	Accessible toilet	5	m2	7,500.00	36,000
8.39	Amenities / change unisex access	10	m2	6,500.00	63,440
8.40	Changing Places	15	m2	9,000.00	138,600
8.41	<u>Change village</u>				
8.42	Individual and family change / accessible cubicles with and without showers	7	m2	3,600.00	23,616
8.43					
8.44	Other spaces				
8.45	Dry plant room	22	m2	2,500.00	54,825
8.46	Switch room	7	m2	2,700.00	17,631
8.47	Circulation	94	m2	2,700.00	254,340
8.48	Garden / landscape store	37	m2		Incl St2
8.49					
8.50	Grossing (walls, etc)	109	m2	2,500.00	271,475
8.51					
8.52	Allow for piled foundations [Allowed 5m into natural ground]	Allow			868,930
8.53	Allow for additional plant platforms	Allow			150,000
8.54	Allow for anti-vandalism elements / security	Allow			60,000
8.55	Allow for building / wayfinding signage	Allow			150,000
8.56	Allow for entrance canopy	Allow			250,000
8.57					
8.58	Total building area	1,738	m2		
	Total - Building Works				7,520,615

@Leisure Byron Bay Aquatic Strategy	Mullumbimby Pool - R1
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Item	Description	Quantity	Unit	Rate	Total (AUD)
	Aquatic Works - Elemental Summary				
9.1	Pools				
9.2	Warm water pool incl ramp	273	m2		2,730,000
9.3	Program pool				Inc ST2
9.4	Splashpad				Inc ST2
9.5	- Allow for water features				Inc ST2
9.6	50m pool including 8 lanes incl ramp				Inc ST2
9.7	- extra for swim wall	Allow			Inc ST2
9.8	Allow for Balance tanks	112	m2		250,000
9.9	Allow for electric heat pumps	Allow			150,000
9.10	Other				
9.11	Pool equipment	Allow			75,000
9.12	Builders work	Allow			50,000
9.13	Allow for piled foundations	Allow			192,500
	Total - Aquatic Works				3,447,500

Item	Description	Quantity	Unit	Rate	Total (AUD)
	Site Works and Services - Elemental Summary				
10.1	Site Preparation				
10.2	Misc Demolition	Allow			30,000
10.3	Site clearance	6,967	m2	25.00	174,168
10.4	Site cut/fill	19,125	m3	90.00	1,721,250
10.5	Site Works				
10.6	Carpark incl. 40 car spaces	1,274	m2	200.00	254,718
10.7	Roadway and hardstand	2,432	m2	220.00	535,084
10.8	- WSUD treatment	Allow			Incl ESD
10.9	Fencing	Allow			110,015
10.10	Soft/hard landscaping	2,376	m2	150.00	356,430
10.11	- allow for umbrella shades	Allow			90,000
10.12	- allow for BBQ pods	Allow			90,000
10.13	External concourse to 50m pool / program pool / splashpad plus circulation concourse				Incl Stage 2
10.14	Spectator seating				Incl Stage 2
10.15	Concrete footpath and entry	374	m2	160.00	59,835
10.16	New landscape areas	150	m2	150.00	22,500
10.17	Service access hardstand	incl			Included
10.18	Bin area and bin enclosure	Allow			35,000
10.19	Extra soft landscape space where outdoor pools will be constructed in Stage 2	2,778	m2	150.00	416,766
10.20					
10.21	Site Services				
10.22	Electrical - external lighting and power within the site	Allow			278,680
10.23	Water/Fire - external water and fire within the site	Allow			209,010
10.24	Sewer - sewer mains within the site	Allow			139,340
10.25	- Allow for sewer pump station	Allow			150,000
10.26	Comms - comms / NBN connection within the site	Allow			69,670
10.27	Stormwater drainage within the site	Allow			313,515
10.28	- assume can discharge to adjacent creek		Note		
10.29	Allow for stormwater detention/ retention system	Allow			300,000
10.30	BWIC	Allow			73,011

@Leisure Byron Bay Aquatic Strategy		Mullumbimby Pool - R1			
10.31					
10.32	Authority Services				
10.33	Electrical - authority connection from site to Jubilee Ave [assume 1km to nearest substation]	Allow			1,000,000
10.34	Water / Fire- authority connection from site to Jubilee Ave [assume 1km]	Allow			300,000
10.35	Sewer - authority connection from site to Jubilee Ave [assume 1km]	Allow			700,000
10.36	Comms - authority connection from site to Jubilee Ave [assume 1km]	Allow			200,000
10.37	BWIC	Allow			220,000
	Total - Site Works and Services				7,848,992

@Leisure Byron Bay Aquatic Strategy	Mullumbimby Pool - R1
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Item	Description	Quantity	Unit	Rate	Total (AUD)
	Building Works - Elemental Summary				
31.1	Aquatic Area				
31.2	<u>Aquatic support area</u>				
31.3	Storage	161	m2	2,700.00	434,079
31.4	Cover storage pad to 50m pool	25	m2	2,500.00	63,600
31.5					
31.6	Other spaces				
31.7	Garden / landscape store	37	m2	2,400.00	89,856
31.8					
31.9	Allow for piled foundations [Allowed 5m into natural ground]	Allow			111,825
31.10	Allow for anti-vandalism elements / security	Allow			20,000
31.11	Allow for building / wayfinding signage	Allow			20,000
31.12					
31.13	Total building area	224	m2		
	Total - Building Works				739,360

@Leisure Byron Bay Aquatic Strategy	Mullumbimby Pool - R1
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Item	Description	Quantity	Unit	Rate	Total (AUD)
	Aquatic Works - Elemental Summary				
32.1	Pools				
32.2	Program pool	116	m2		1,160,000
32.3	Splashpad	72	m2		216,000
32.4	- Allow for water features	PROV SUM			100,000
32.5	50m pool including 8 lanes incl ramp	1,137	m2		5,000,000
32.6	- extra for swim wall	Allow			270,000
32.7	Allow for Balance tanks	112	m2		250,000
32.8	Allow for electric heat pumps	Allow			150,000
32.9	Other				
32.10	Pool equipment - incl pool blankets	Allow			200,000
32.11	Builders work	Allow			100,000
32.12	Allow for piled foundations	Allow			718,000
	Total - Aquatic Works				8,164,000

@Leisure **Mullumbimby Pool - R1**
Byron Bay Aquatic Strategy

Item	Description	Quantity	Unit	Rate	Total (AUD)
	Site Works and Services - Elemental Summary				
33.1	Site Preparation				
33.2	Site clearance	2,816	m2	5.00	14,080
33.3	Minor earthworks to suit stage 2 works	2,816	m2	90.00	253,440
33.4	Site Works				
33.5	Fencing	Allow			Incl Stage 1
33.6	Soft/hard landscaping - make good where impacted by St2 works	Allow			100,000
33.7	External concourse to 50m pool / program pool / splashpad plus circulation concourse	1,228	m2	500.00	613,770
33.8	Spectator seating	115	m2	2,000.00	230,400
33.9	Site Services				
33.10	Electrical - external lighting and power within the site	Allow			70,515
33.11	- Allow for lighting to outdoor 50m pools	PROV SUM			150,000
33.12	Electrical - authority connection from site to Jubilee Ave [assume 600m to nearest substation]	Allow			Incl Stage 1
33.13	Water/Fire - external water and fire within the site	Allow			31,340
33.14	Water / Fire- authority connection from site to Jubilee Ave [assume 600m]	Allow			Incl Stage 1
33.15	Sewer - sewer mains within the site	Allow			31,340
33.16	- Allow for sewer pump station	Allow			Incl Stage 1
33.17	Sewer - authority connection from site to Jubilee Ave [assume 600m]	Allow			Incl Stage 1
33.18	Comms - comms / NBN connection within the site				7,835
33.19	Comms - authority connection from site to Jubilee Ave [assume 600m]				Incl Stage 1
33.20	Stormwater drainage within the site	Allow			94,020
33.21	- assume can discharge to adjacent creek		Note		
33.22	Allow for stormwater detention/ retention system	Allow			Incl Stage 1
33.23	BWIC	Allow			38,505
	Total - Site Works and Services				1,635,245

Summary

Mullumbimby Pool - Single Stage

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Summary

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Mullumbimby Pool - Single Stage

Item	Description	Quantity	Unit	Rate	Total (AUD)
1	Mullumbimby Pool				
2	Indicative Cost Plan - Single Stage				
3	7/06/2024				
4					
5	Notes / Exclusions				0
6					
7	AQUATIC CENTRE				
8	Building Works	1,924	m2	4,283.40	8,241,255
9	Aquatic Works				11,261,500
10	Site Works and Services				9,097,464
11	ESD Initiatives [best practice]	3	%		858,007
12	Preliminaries	Allow			3,534,987
13	Locality Allowance	Allow			1,649,661
14	Subtotal				34,642,874
15					
16	Design Contingency	10	%		3,464,287
17	Cost Escalation to tender	5	% pa	12mth	1,905,358
18	Construction Total				40,012,519
19					
20	Construction Contingency	10	%		4,001,252
21	Professional Fees	10	%		4,001,252
22	Authority Fees & Charges	1.5	%		600,978
23	- Allow for substation contribution	PROV SUM			100,000
24	Loose Fixtures, Fittings and Equipment (FF&E)	3	%		1,201,000
25	AV / IT active equipment	Allow			300,000
26	Internal council costs				Excluded
27	Legal, marketing, permits and other professional fees				Excluded
28	Project Cost				50,217,000

Detail

Mullumbimby Pool - Single Stage

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Mullumbimby Pool - Single Stage

Item	Description	Quantity	Unit	Rate	Total (AUD)
	Notes / Exclusions - Elemental Summary				
5.1	COST PLAN NOTES				
5.2	Cost plan assumes a competitively bid tender process to 4 or more suitably sized contractors		note		
5.3	Cost plan assumes project will prioritise "function over form" and this is how the rates are based.		note		
5.4	DOCUMENTATION				
5.5	Components schedule prepared by Graphite received 16/05/2024		note		
5.6	Concept drawings prepared by Graphite received 16/05/2024		note		
5.7	ASSUMPTION				
5.8	Assume building is single storey - no allowance for multi level construction		note		
5.9	Assume conventional gas powered plant - no allowance for 'all electric' facility		note		
5.10	EXCLUSIONS				
5.11	GST		note		
5.12	Cost Escalation Beyond Allowance		note		
5.13	Land, legal, marketing and finance costs		note		
5.14	Internal council costs		note		
5.15	Legal, marketing, permits and other professional fees		note		
5.16	Removal of asbestos and other hazardous materials		note		
5.17	Excavation, removal and disposal of contaminated soil		note		
5.18	Adverse soil conditions incl. excavation in rock, soft spot		note		
5.19	Latent conditions		note		
5.20	Staging costs		note		
5.21	Greenstar certification - allowed for 'best practice' only		note		
5.22	Public artwork		note		
5.23	Diversion / relocation of existing inground services		note		
5.24	Relocation / Decanting / temporary accommodation		note		
5.25	Office equipment costs		note		
5.26	Items noted as EXCLUDED within the cost plan detail		note		
	Total - Notes / Exclusions				0

Item	Description	Quantity	Unit	Rate	Total (AUD)
	Building Works - Elemental Summary				
8.1	Aquatic Area				
8.2	<u>Indoor Aquatic Hall</u>				
8.3	Pool Hall	559	m2	3,300.00	1,843,116
8.4	- Extra for pool deck showers	Allow			30,000
8.5	- Extra for bench seating around pool	Allow			15,000
8.6	<u>Aquatic support area</u>				
8.7	Storage	161	m2	2,700.00	434,079
8.8	First aid	17	m2	3,300.00	57,222
8.9	Pool office	14	m2	3,300.00	45,408
8.10	Pool plant	312	m2	2,700.00	842,400
8.11	Cover storage pad	15	m2	2,500.00	38,500
8.12	Cover storage pad to 50m pool	25	m2	2,500.00	63,600
8.13					
8.14	Multi-Purpose Room				
8.15	Multi-Purpose Room	151	m2	2,900.00	437,088
8.16	- Allow for acoustic treatment	Allow			50,000
8.17	- Allow for operable walls	Allow			50,000
8.18	Kitchenette / Tea point	8	m2	5,000.00	40,100
8.19	- Extra for kitchen equipment	Allow			15,000
8.20	Stores	22	m2	2,700.00	59,076
8.21					
8.22	Front of House				
8.23	Lobby/merchandise	131	m2	3,500.00	457,660
8.24	Reception	27	m2	3,600.00	96,624
8.25	- extra for reception desk	Allow			40,000
8.26	Admin office	24	m2	3,600.00	85,464
8.27	Comms / General store	15	m2	6,000.00	90,600
8.28	Cafe / serveries	27	m2	5,000.00	135,400
8.29	Kitchen	9	m2	5,000.00	44,150
8.30	- Extra for kitchen equipment	Allow			75,000

@Leisure Byron Bay Aquatic Strategy		Mullumbimby Pool - Single Stage			
8.31	Cleaners Room / store	7	m2	3,900.00	25,350
8.32					
8.33	Amenities				
8.34	<u>Pool and Dry Change Rooms and amenities</u>				
8.35	Change F+M	59	m2	4,000.00	236,720
8.36	Toilets F+M	37	m2	6,000.00	221,880
8.37	- Allow for lockers in changerooms	Allow			150,000
8.38	Accessible toilet	5	m2	7,500.00	36,000
8.39	Amenities / change unisex access	10	m2	6,500.00	63,440
8.40	Changing Places	15	m2	9,000.00	138,600
8.41	<u>Change village</u>				
8.42	Individual and family change / accessible cubicles with and without showers	7	m2	3,600.00	23,616
8.43					
8.44	Other spaces				
8.45	Dry plant room	22	m2	2,500.00	54,825
8.46	Switch room	7	m2	2,700.00	17,631
8.47	Circulation	94	m2	2,700.00	254,340
8.48	Garden / landscape store	37	m2	2,400.00	89,856
8.49					
8.50	Grossing (walls, etc)	109	m2	2,500.00	271,475
8.51					
8.52	Allow for piled foundations [Allowed 5m into natural ground]	Allow			962,035
8.53	Allow for additional plant platforms	Allow			150,000
8.54	Allow for anti-vandalism elements / security	Allow			80,000
8.55	Allow for building / wayfinding signage	Allow			170,000
8.56	Allow for entrance canopy	Allow			250,000
8.57					
8.58	Total building area	1,924	m2		
	Total - Building Works				8,241,255

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Byron Bay Aquatic Strategy

Mullumbimby Pool - Single Stage

Item	Description	Quantity	Unit	Rate	Total (AUD)
	Aquatic Works - Elemental Summary				
9.1	Pools				
9.2	Warm water pool incl ramp	273	m2		2,730,000
9.3	Program pool	116	m2		1,160,000
9.4	Splashpad	72	m2		216,000
9.5	- Allow for water features	PROV SUM			100,000
9.6	50m pool including 8 lanes incl ramp	1,137	m2		5,000,000
9.7	- extra for swim wall	Allow			270,000
9.8	Allow for Balance tanks	225	m2		250,000
9.9	Allow for electric heat pumps	Allow			200,000
9.10	Other				
9.11	Pool equipment - incl pool blankets	Allow			275,000
9.12	Builders work	Allow			150,000
9.13	Allow for piled foundations	Allow			910,500
	Total - Aquatic Works				11,261,500

Item	Description	Quantity	Unit	Rate	Total (AUD)
	Site Works and Services - Elemental Summary				
10.1	Site Preparation				
10.2	Misc Demolition	Allow			30,000
10.3	Site clearance	6,967	m2	25.00	174,168
10.4	Site cut/fill	19,125	m3	90.00	1,721,250
10.5	Site Works				
10.6	Carpark incl. 40 car spaces	1,274	m2	200.00	254,718
10.7	Roadway and hardstand	2,432	m2	220.00	535,084
10.8	- WSUD treatment	Allow			Incl ESD
10.9	Fencing	Allow			110,015
10.10	Soft/hard landscaping	2,376	m2	150.00	356,430
10.11	- allow for umbrella shades	Allow			90,000
10.12	- allow for BBQ pods	Allow			90,000
10.13	External concourse to 50m pool / program pool / splashpad plus circulation concourse	1,228	m2	500.00	613,770
10.14	Spectator seating	115	m2	2,000.00	230,400
10.15	Concrete footpath and entry	374	m2	160.00	59,835
10.16	New landscape areas	150	m2	150.00	22,500
10.17	Service access hardstand	incl			Included
10.18	Bin area and bin enclosure	Allow			35,000
10.19	Extra soft landscape space where outdoor pools will be constructed in Stage 2	2,778	m2	150.00	416,766
10.20					
10.21	Site Services				
10.22	Electrical - external lighting and power within the site	Allow			349,195
10.23	- Allow for lighting to outdoor 50m pools	PROV SUM			150,000
10.24	Water/Fire - external water and fire within the site	Allow			240,350
10.25	Sewer - sewer mains within the site	Allow			170,680
10.26	- Allow for sewer pump station	Allow			150,000
10.27	Comms - comms / NBN connection within the site	Allow			77,505
10.28	Stormwater drainage within the site	Allow			407,535
10.29	- assume can discharge to adjacent creek		Note		
10.30	Allow for stormwater detention/ retention system	Allow			300,000

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10.31	BWIC	Allow			92,263
10.32					
10.33	<u>Authority Services</u>				
10.34	Electrical - authority connection from site to Jubilee Ave [assume 1km to nearest substation]	Allow			1,000,000
10.35	Water / Fire- authority connection from site to Jubilee Ave [assume 1km]	Allow			300,000
10.36	Sewer - authority connection from site to Jubilee Ave [assume 1km]	Allow			700,000
10.37	Comms - authority connection from site to Jubilee Ave [assume 1km]	Allow			200,000
10.38	BWIC	Allow			220,000
	Total - Site Works and Services				9,097,464

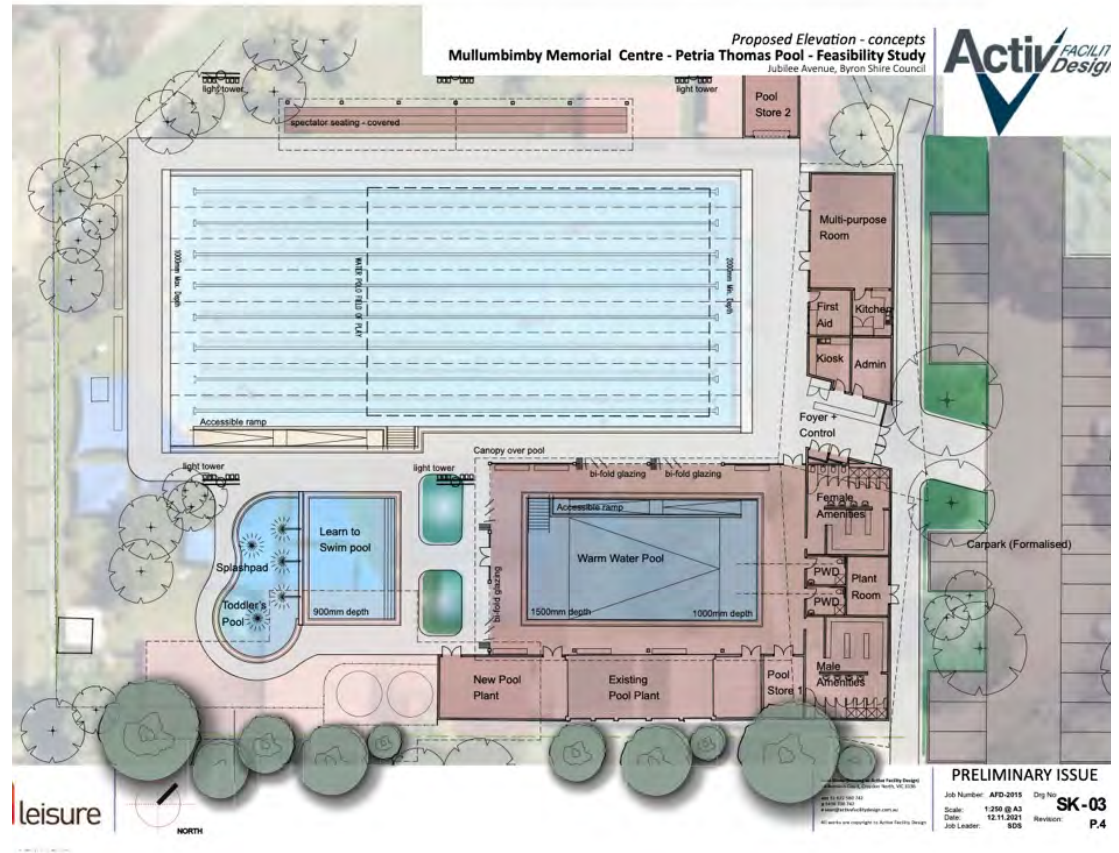


Appendix 5.

Mullumbimby Pool concept 2021

Designed before the 2022 flood therefore would need an increase in elevation now and hence new indoor pool unlikely to be suitable on the site

Figure 11: Site Mullumbimby Swimming Pool concept 2021





Appendix 6.

Cavanbah Centre design extension 2018

Figure 12: Cavanbah Centre design extension 2018





Appendix 7. Operational performance. Notes for table 5.

- CERM - CERM is the University of South Australia's 'Centre for Environmental and Recreation Management' and is recognised nationally for the development of performance indicators for indoor sporting centres, and aquatic and leisure centres. CERM PI @ data measures operational management efficiency (cost recovery, operational ratios, catchment, usage rates, secondary spending etc.). Participation and provision of information is on a voluntary subscription basis. Most facilities on the CERM database are local government owned.
- Gross receipts = Ticket book sales, season tickets, casual entry and fitness pass.
- Gross expenditure includes Council rates and charges.
- Catchment population estimate based on 2022 ABS ERP.





Appendix 8. Operational performance

Potential participation from visitors and events

- For 2019/20, (Pre COVID-19) there were 935,006 international visitors' nights in Byron Shire, accounting for 20.1% of the total visitor nights. In addition, there were 2,757,070 domestic visitor nights and 965,575 domestic day trips.
- A Destination Visitor Survey Program run by Tourism Research Australia found that the median number of stops in the Byron Shire was two. 90% of visitors stopped in Byron Bay, 32% in Bangalow, 31% in Brunswick Heads and 28% in Mullumbimby.
- Although the region is clearly a popular tourist destination, it is difficult to predict the number of additional attendances visitors may bring to a redeveloped pool at Byron Bay, Mullumbimby or elsewhere.
- Anecdotally, it appears that tourists make up a very small percentage of visitations at a typical Council aquatic centre. In addition, it is typically more extensive aquatic facilities with substantial leisure water features that attract visitors, especially family and social groups.
- If the Byron Bay or Mullumbimby pool is actively promoted it maybe is possible to attract some additional carnivals who seek pools in the off-season, and swimming teams using Byron Shire as a base for swimming camps.
- Evening school carnivals have the potential to attract greater spectator numbers allowing parents and family members to attend and for schools to avoid higher day time temperatures that are more likely to impact events in the longer term.
- The 2032 Summer Olympics offer an opportunity for regional 50m pools to host swimming, water polo or synchronised swimming teams from competing countries for pre-Olympic and Paralympic training camps.
- However, with the modest scale of facilities to be provided at Byron Bay and Mullumbimby and the impact on regular users if international teams need extended exclusive use, such arrangements should weigh up the costs and benefits to the community.
- While there is some demand for pools for carnivals in the off-season, the demand is largely for indoor 25m pools with a minimum of 6 lanes, and warm water pools that would not be suitable for carnivals.



Appendix 9. Site Selection Criteria

The following selection criteria was applied to the five sites that put forward for the development of aquatic facilities in the Byron Shire.

- Size - a minimum of 1900 sqm. Space for an opportunity to expand – up to 4,500 sqm.
- Adequate buffer from residences for privacy, risk, vehicles maintenance and emergency, conflict from light spill, noise.
- The site is in Council ownership or long-term tenure/control
- Suitable vehicle access with safe, clear, turn-in/intersection capacity, plant room access.
- Topography no substantial change in landform, a suitable balance in cut and fill
- Maximum population served, central to the catchment and contributes to a better distribution of aquatic facilities.
- Visually prominent open to two or more major road edges, not obscured by vegetation, multistorey buildings or similar.
- Proximity of daytime users, walking distance to multiple schools, community activity
- No major planning constraints (major significance or overlays that will require protracted approvals -flood, heritage, indigenous heritage, biodiversity, environmental, zoning, drainage, geotechnical, easement, trunk sewer).
- Close potable water supply, as electricity and other services connections suitable for aquatics facility-connection within 100m of the reserve and sufficient capacity.
- Not a landfill site where subsidence, gas or poor soil conditions may impact costs.
- Adequate car parking can be provided on site, bus drop off and some overflow car parking for events and carnivals.
- Safe pedestrian and cycle access to the site.
- Public transport access to the site.
- No major underground services/suitable soil conditions which limit development.
- Possible colocation options: minimise costs of either facility i.e. reception service, land take i.e. car parking, serves similar market, or extend opportunities or use.