

MARIBYRNONG
AQUATIC
STRATEGY



Maribyrnong
CITY COUNCIL



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1. Project Overview

Maribyrnong City Council (Council) is committed to supporting investment in its aquatic and recreation facility to encourage active and healthy lifestyles and improving the health and wellbeing of residents.

Council recognises how important this facility is in improving the physical and mental health within the community and that it offers a safe, supportive, and healthy environment for people to come together and build social connections.

1.1 Introduction

The Maribyrnong Aquatic Centre (MAC) is an important and highly valued service within the City of Maribyrnong. It sits within a precinct that includes Highpoint Shopping Centre, Maribyrnong Secondary College, Rosamond Bowling Club, Rosamond Tennis Club and Robert Barrett Reserve that is bordered by Rosamond Road and Aquatic Drive.

The MAC is 17 years old and is showing signs of age. A number of facility component audits undertaken since 2016 have recommended a range of maintenance and renewal works to be undertaken to address some of the functionality and condition issues that are ongoing challenges for the centre.

In 2017, a half-life refit and business case were prepared. That work provided business and financial projections for a proposed refit however, the report also identified that while most of the works identified would improve customer service and amenity, they would not increase participation, revenue, service opportunities or address the components that were/are at capacity and not meeting demand.

The centre needs to be upgraded or redeveloped so it can provide the range of services that the community wants and needs as well as being cost efficient to operate.

Over the past three years the following reviews have been undertaken:

- MAC Feasibility Study
- MAC Asset Management
- MAC Operational Review

This report provides Maribyrnong City Council with a summary of these documents to create the Maribyrnong Aquatic Strategy and covers:

- Master Plan for MAC so that it meets current industry standards and delivers a service matched to community need.
- Asset Management Plan.
- Future facility management options.

Why do we need a Strategy?

Understanding that aquatic and leisure activities continue to evolve over time, this Strategy has been developed to guide the future direction and decision making for the MAC to ensure that future provision of facilities and services offered address current and future demands and needs of the community. The Strategy will provide a road map of the key priorities, costs and timing.

2. MAC Facilities Review

2.1 Current Facilities

The Maribyrnong Aquatic Centre (MAC) is located at 1 Aquatic Drive, Maribyrnong and was originally opened in 2006.

The facilities provided at the MAC are detailed in the following table.

Table 1: Facilities at MAC

Area	Facilities
Aquatic Facilities	50m x 8 lane pool with boom
	Leisure Pool
	Warm Water Pool
	Sauna and Steam Room
	Spa
Dry Health and Fitness Facilities	Gymnasium
	Exercise Studio
	Bike Theatre
Support Facilities	Amenities and change rooms
	Reception
	Creche
	Café
	Therapy and massage rooms

MAC offers a range of aquatic and leisure-based services including:

- Health and wellness (Group Fitness, Cycling, Aqua classes)
- Aquatic education
- Swim Squad
- Recreational swimming/lap swimming
- Lane and Pool Hire by schools, organisations, and allied health groups
- Women’s swim nights
- Birthday parties
- School Holiday activities
- Personal Training
- Active Teens programs

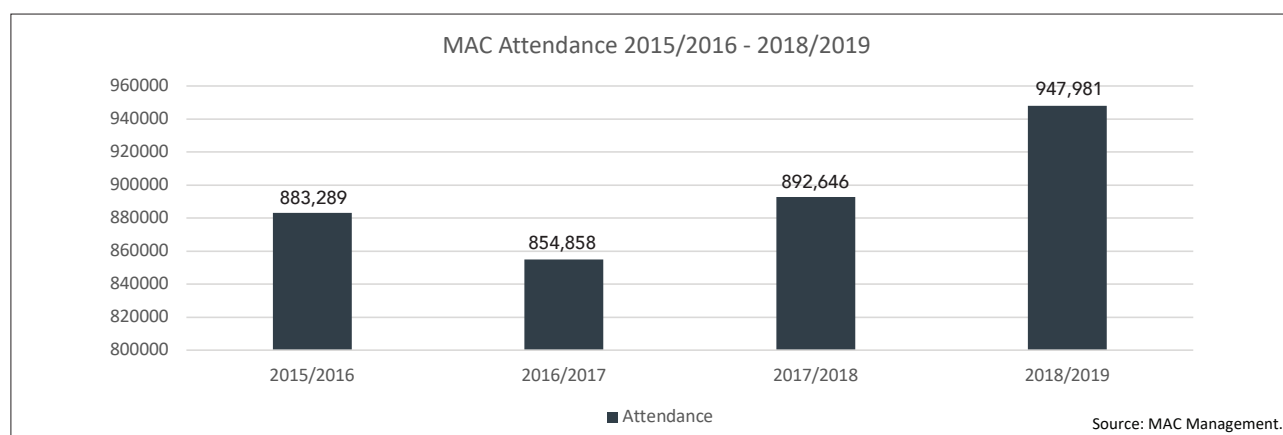


3. Who uses our facility?

During 2018/2019 a total of approximately 947,981 visitations were made to MAC.

The following graph details the total annual usage of the centre over the four-year period 2015/2016 to 2018/2019. The 2018/2019 figures have been used as the baseline given the 2019/2022 figures were impacted by COVID-19.

3.1 MAC Visits



The following table provides a summary of the key program area visits between 2015/2016 and 2018/2019.

Table 2: MAC Visits to Key Program Areas

	2015/2016	2016/2017	2017/2018	2018/2019
Health and Fitness Visits	184,087	184,177	172,399	183,962
Aquatics Visits	150,837	129,349	98,614	109,786
Casual Aquatic Visits	106,058	113,618	112,616	118,648
Learn to Swim Visits	79,089	80,558	82,592	86,195

Aquatic visits over the four years have declined from a high of approximately 151,000 in 2015/2016 to a low of approximately 99,000 in 2017/2018.

LEARN TO SWIM MEMBERSHIPS

2015/2016 - 3,488
2016/2017 - 3,520
2017/2018 - 3,387
2018/2019 - 3,164

Learn to swim participation has increased over each of the four years to a high of approximately 86,000 in 2018/2019.

HEALTH AND FITNESS MEMBERSHIPS

2015/2016 - 1,799
2016/2017 - 1,584
2017/2018 - 1,753
2018/2019 - 2,013

Over the past four years the health and fitness memberships have fluctuated from a low of 1584 in 2016/2017 to a high of 2013 in 2018/2019. During 2020/2021 membership numbers are gradually increasing to pre COVID numbers.

The above usage trends indicate that future development of MAC should prioritise:

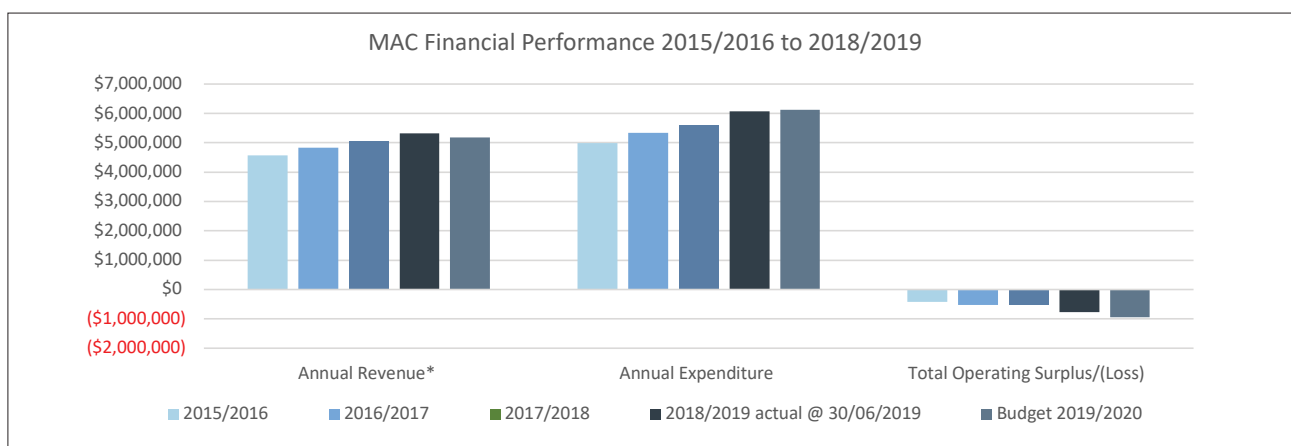
- **Increased dry health and fitness facilities** to meet the needs of the increasing numbers of members.
- Development of **additional program water** to support the increasing numbers of learn to swim and warm water users.
- **Access to leisure water** to encourage casual /social users including children and families.

4. Financial Performance

The MAC has been managed in-house since it opened in 2006. The following table and graph provide an overview of the financial performance of the Centre from 2015/2016 to June 30, 2018/2019. It should be noted that these figures exclude depreciation and corporate overhead costs.

Table 3: MAC Financial Performance

	2015/2016	2016/2017	2017/2018	2018/2019
Income	\$4,567,324	\$4,823,622	\$5,060,921	\$5,314,481
Expenditure	\$4,995,251	\$5,345,089	\$5,603,105	\$6,077,960
Net Operating (Loss) Surplus	(\$427,927)	(\$521,467)	(\$542,184)	(\$763,479)
Attendance	883,289	854,858	892,646	947,981
Revenue per User	\$5.17	\$5.64	\$5.67	\$5.61
Expenditure per User	\$5.66	\$6.25	\$6.28	\$6.41
Subsidy/surplus Per User	(\$0.48)	(\$0.61)	(\$0.61)	(\$0.81)
Revenue as a % of Expenditure	91.43%	90.24%	90.32%	87.44%



4.1 Business Indicator Review

The business indicator review provides the following findings:



Total income has increased each of the four years.



Total expenditure has increased each year with staffing costs, and the high costs associated with co generation, gas and electricity impacting expenditure.



The total cost to operate the centre before depreciation has increased from approximately \$428,000 in 2015/2016 to \$763,500 in 2018/2019.



Revenue per user has shown a steady and constant increase since 2012/2013 from \$5.17 to \$5.61 in 2018/2019 – an increase of 29%. This figure is slightly lower when compared to the CERM benchmarking indicators for indoor pools, which indicates a median receipt per visit of \$7.36 for the benchmarked group.



Expenditure per user has also increased over the period from \$4.95 to \$6.41 in 2018/2019 – an increase of 29%.



Council's subsidy per user has increased in the period from 2012/2013 to 2018/2019 from \$0.48 to \$0.81. This is an increase of \$0.33 (69%). When compared to CERM these figures are considerably higher than the median subsidy per visit for the benchmarked group of \$0.46.



Revenue as a percentage of expenditure fluctuated with the lowest in 2018/2019 at 87.44% and the highest in 2015/2016 at 91.4%.

4.2 Technical Review

Project Engineers developed a detailed 10-year works program as part of the MAC Asset Management Plan. The Plan provides for annual planned maintenance, annual reactive maintenance and refurbishment and renewal requirements. The Plan indicates that Council will need to continue to invest in the following key areas:

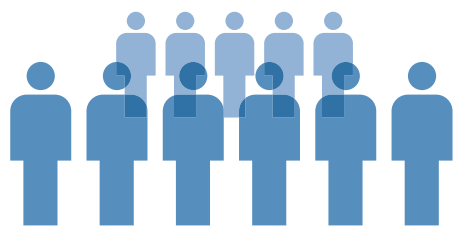
- Building
- Mechanical, Electrical and Hydraulic
- Water Treatment, Plant and Pools

A summary of costs projected for each section of the plan is detailed in Appendix 1.

5. Project Area

Demographics

Some of the key features of the City of Maribyrnong's current and projected demographics that will impact or should be considered in planning for the future directions of the Maribyrnong Aquatic Centre are provided below. They characterise a population with a high requirement for access to an active lifestyle that is affordable and locally accessible. Typical expectations would be access to appropriate, fit for purpose and affordable facilities.



The actual and projected growth rates for
Maribyrnong
are both higher than the Victorian averages.

Residents aged 25 – 44 years
(considered to be the most physically active age groups)
are over-represented

22-44

45+

Residents aged 45+ years are under-represented

79%

Population in the City of Maribyrnong is predicted to grow by 79% from 86,398 in 2021 to 155,006 in 2051, resulting in more demand for access to quality facilities.



0-49 yrs

Approximately 67% of the population falls into the age bracket that is considered the most likely to make use of aquatic facilities.

With a large amount of apartments in the Highpoint catchment area, more people will be living on the door step of MAC, requiring access to a quality facility.



Median household income is about average, while unemployment rates are above average.



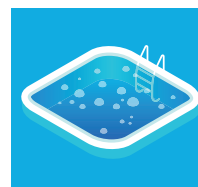
Maribyrnong is very culturally diverse with 38% of the population born in a non English speaking country, and 38% speaking a language other than English at home.



8.5%

of dwellings are social housing dwellings, more than double the state average. Fees and charges therefore need to remain accessible.

Areas with higher levels of older residents will have greater demand for access to warm water pools to support hydrotherapy and rehabilitation-based programs and services.



Areas with higher levels of young people will need access to learn to swim program pools, recreation swimming, and leisure/ inflatables, indoor and outdoor water play areas.

Nearby Development

Over the next 20 years, due to Highpoint apartment development, proposed dwelling yield will increase between 1,800 and 4,000, resulting in a population increase of between 4,000 and 8,800. MAC upgrade will meet the needs of these additional residents.

5.1 Facility Catchment and Regional Facility Provision

5.1.1 MAC Population Catchment

Leisure and sporting facility trends and benchmarking generally indicates that local or municipal recreation or sporting facilities have a primary catchment radius of 5km and a secondary catchment radius of 10km. In general, approximately 75% to 85% of users will reside within a 0 to 5km radius and the remaining 15% to 25% coming from areas within the 5km to 10km radius of the facility.

Based on this definition the catchment area population (5km and 10km) for MAC includes residents living in the City of Maribyrnong along with all or part of the cities of Melbourne, Hobsons Bay, Brimbank, Moreland, Moonee Valley and Yarra.

Industry trends also indicate the largest population catchment for aquatic leisure facilities are likely to live within 15 minutes' drive-time of a facility subject to the types of competing facilities within that catchment zone. The user catchment map by travel time has documented three time zone travel areas being:

- 0 to 5 minutes' drive time from MAC
- 5 to 10 minutes' drive time from MAC
- 10 minutes to 15 minutes' drive time from MAC

The following images detail the catchment areas within a 0 to 15min drive from the MAC and the 5km and 10km catchment areas. This assessment takes into account built and natural barriers.

Figure 1: MAC Population Catchment and Surrounding Councils

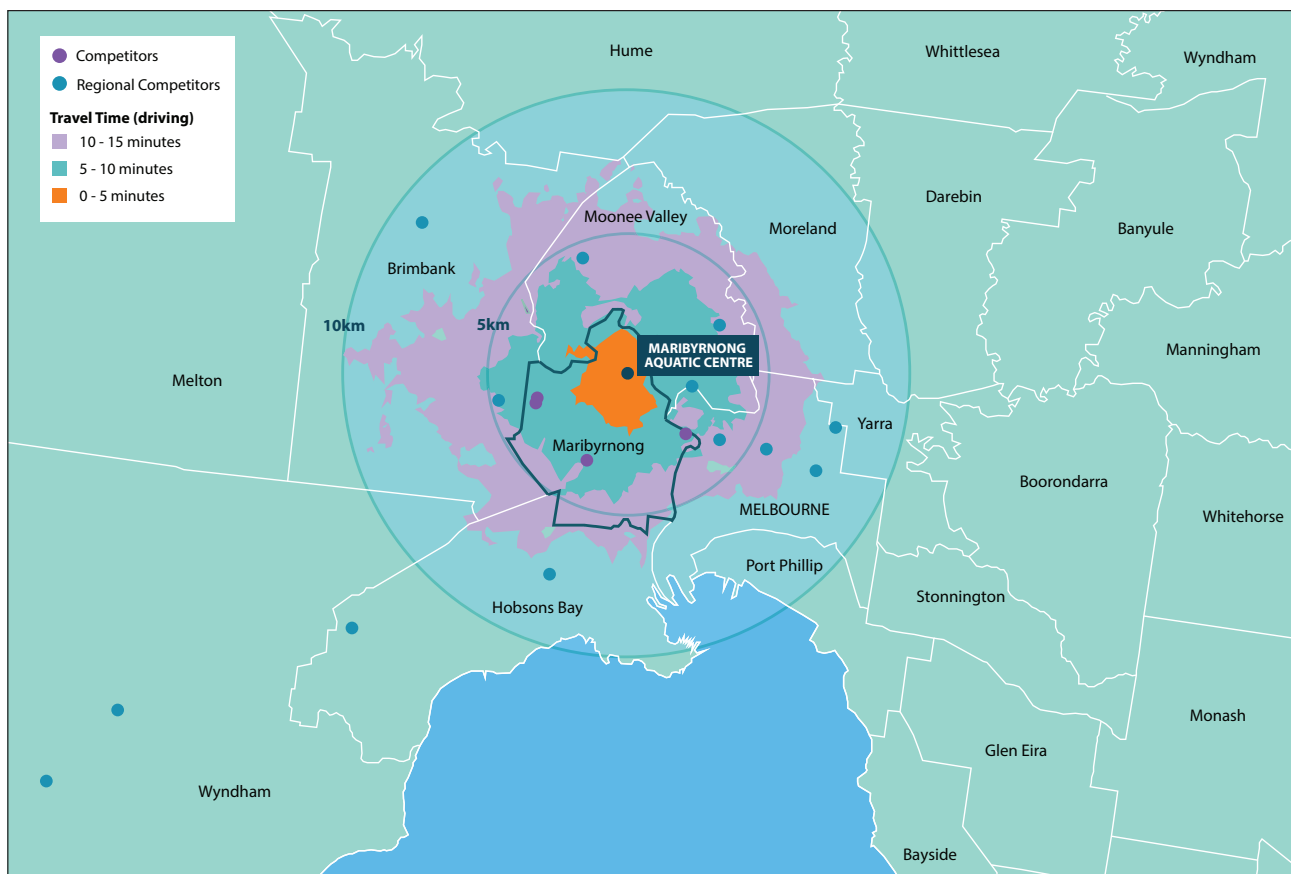


Table 4: MAC Catchment Area Population 2016 - 2036

Catchment Population	2016	2021	2036
5km	211,888	251,917	331,178
10km	537,834	944,331	1,264,704

5.1.2 Current Facility Provision

The following details the current aquatic and leisure facility provision both within the Maribyrnong municipal boundaries and the wider western region.

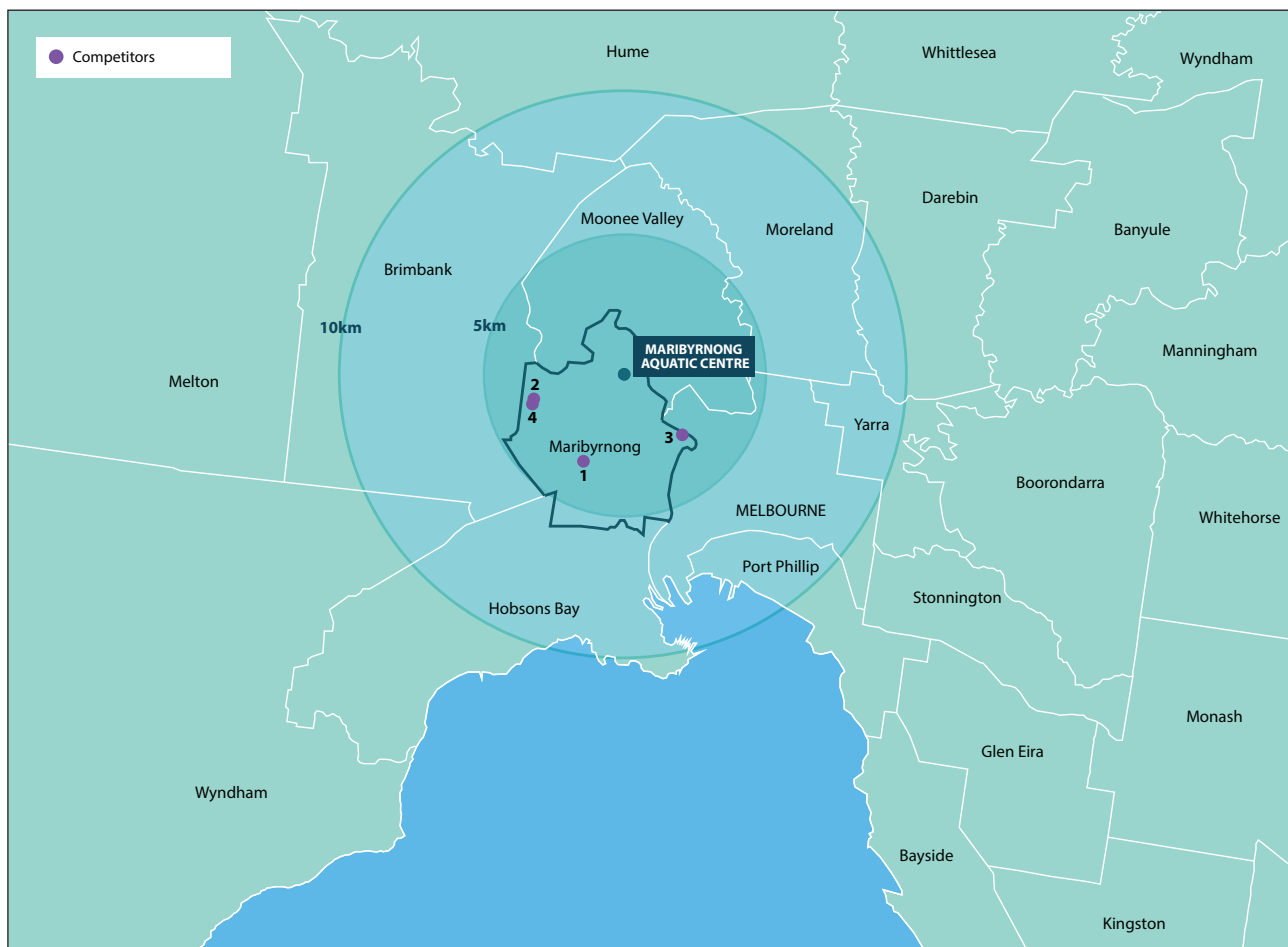
Maribyrnong Facility Provision

The Maribyrnong Aquatic Centre is the only Council owned aquatic facility. However, there are four other aquatic facilities in the municipal area including facilities at Victoria University, Caroline Chisholm Catholic College and two privately operated facilities. The programming of the three non Council facilities is focused primarily on learn to swim.

Table 5: Maribyrnong Aquatic Facility Provision

ID	Facility Name	Facilities	Ownership
1	Yarraville Swim Centre – Footscray	25 metre heated pool	Private
2	Paul Sadler Swimland – Braybrook	25 metre heated pool	Private
3	Footscray Park	25 metre heated pool Gym Group fitness rooms Spinning (cycle) room Dance studio 3 multi-purpose indoor sports courts	Victoria University
4	Le Breton Swim Centre – Braybrook	25 metre x 6 lane heated pool Toddler pool	Caroline Chisholm Catholic College

Figure 2: Facility Catchment and Local Facility Provision



Regional Facility Provision

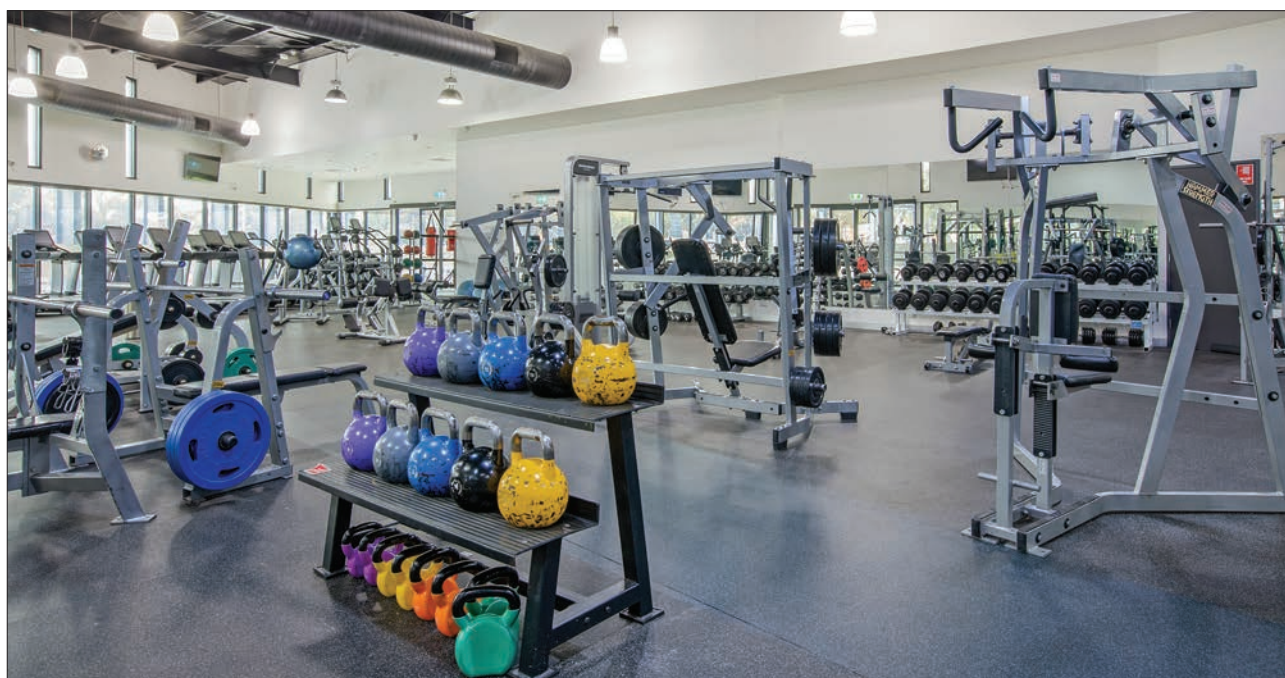
- 13 public aquatic and leisure facilities within the western metropolitan region.
- Many share MAC's 5km and 10km catchment populations.
- Many of these facilities have been redeveloped or upgraded, or detailed plans are in place for their redevelopment or upgrade.

Figure 3: Facility Catchment and Regional Facility Provision



Table 6: Western Region Aquatic Facility Provision

ID	Facility Name	Ownership	Proposed Developments
1	Bayfit Leisure Centre	Hobsons Bay City Council	Council adopted Aquatic Strategy that supports redevelopment of Bayfit Leisure Centre and development of a second district size aquatic facility in Altona Meadows in the short term 0-5 years.
2	Laverton Swim and Fitness Centre	Hobsons Bay City Council	Adopted strategy recommends that with the construction of the proposed Altona Meadows Aquatic Facility the Laverton Swim and Fitness Centre will be closed and reimagined as a water play park and youth centre.
3	Melbourne City Baths	Melbourne City Council	Council currently considering upgrade and redevelopment options.
4	Carlton Bath Community Centre	Melbourne City Council	No change.
5	Kensington Community Recreation Centre	Melbourne City Council	Construction has commenced, centre expected to reopen in late 2023.
6	North Melbourne Recreation Centre	Melbourne City Council	No change.
7	Queens Park Swimming Pool	Moonee Valley City Council	No change.
8	Ascot Vale Leisure Centre	Moonee Valley City Council	The Ascot Vale Leisure Centre recently upgraded.
9	East Keilor Leisure Centre	Moonee Valley City Council	New centre opened in 2021.
10	Sunshine Leisure Centre	Brimbank City Council	Master plan completed for redevelopment of Centre.
11	Brimbank Aquatic and Wellness Centre	Brimbank City Council	New centre replacing the St Albans Leisure Centre opened September 2022.
12	Werribee Outdoor Pool	Wyndham City Council	No change.
13	Aqua Pulse	Wyndham City Council	No change.



5.1.3 Maribyrnong Aquatic Provision Model

The location of these regional facilities and close proximity to MAC supports a *regional strategy distribution approach that sees Maribyrnong providing one redeveloped quality municipal facility to service the needs of residents.*

The key findings that support this draft Strategy are:



MAC is 17 years old and needs to be upgraded to meet the identified market needs.



Three new state of the art facilities have or are being developed within the MAC population catchment, two of which, East Keilor Leisure Centre (opened October 2021) and Kensington Community and Recreation Centre (due to reopen late 2023), are within the 5km catchment.



The new Brimbank Aquatic and Wellness centre, located within the 10km catchment opened in September 2022.



Ascot Vale Leisure Centre was recently upgraded.



Hobsons Bay City council have adopted an Aquatic Strategy that will see the replacement of the Bayfit Leisure Centre and the development of a new facility in the near future in Altona Meadows.

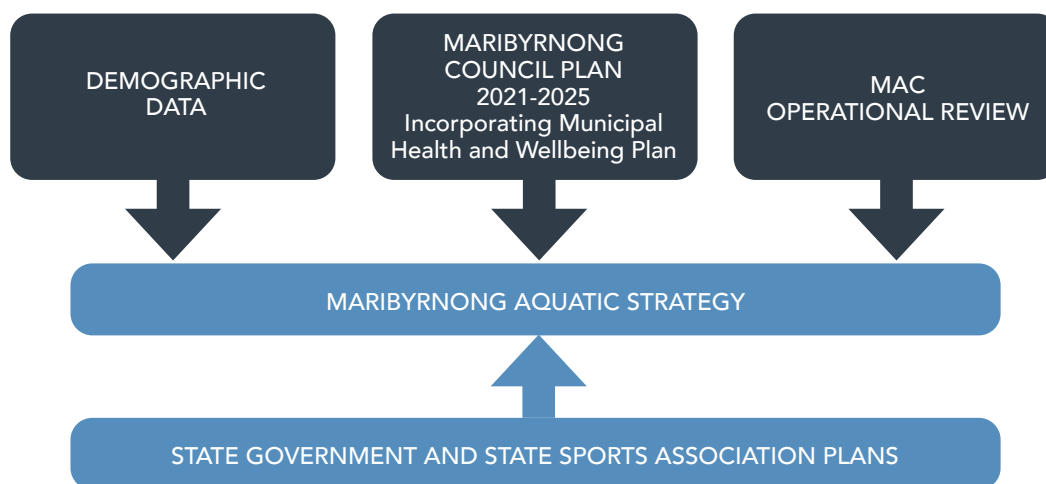


Wyndham City Council is currently reviewing the need for a second major aquatic and leisure facility in the Tarneit area.



6. Strategic Context

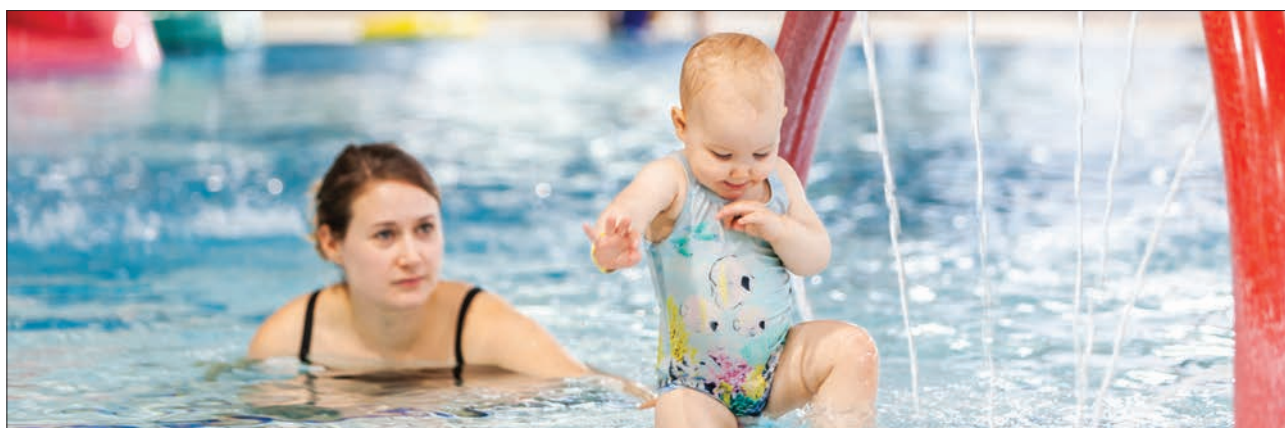
Maribyrnong City Council has a number of service planning and strategic documents that are pivotal to the planning and delivery of aquatic and leisure facilities in the area.



Council Plan 2021-2025

The Council Plan demonstrates its commitment on improving the health and wellbeing of residents through well-planned facilities and services via the following objectives.

- **Safe climate and healthy environment** - Council will proactively identify opportunities to support a return to a safe climate and healthy environment and work with our community to respond to climate emergency challenges.
- **Liveable neighbourhoods** - Council will partner with its community to provide and advocate for integrated built and natural environments with access to open spaces that are well maintained, engaging, accessible and respectful of the community and neighbourhoods.
- **A place for all** - Council will provide well-planned neighbourhoods and a strong local economy, delivering services that are inclusive and accessible to the whole community, and that support wellbeing, healthy and safe living, connection to the community, and cultural interaction.
- **Future focussed** - Council will plan and advocate for new infrastructure and safe, sustainable and effective transport networks and a smart innovative city that encourages and supports new generations to thrive.
- **Ethical leadership** - Council will proactively lead our changing City using strategic foresight, innovation, transparent decision making and well-planned and effective collaboration and community engagement to support community and economic growth during the ongoing challenges of the pandemic and beyond.



7. What we have heard and learnt from the facility users

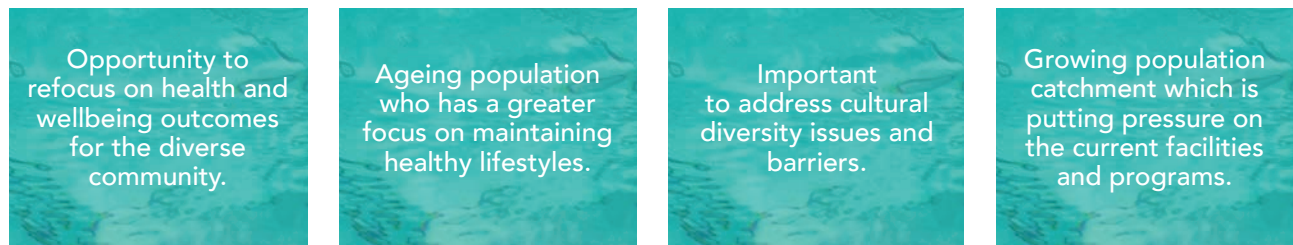
The MAC Aquatic Strategy is underpinned by targeted consultation with key stakeholders and a review of known market trends. Consultation undertaken is summarised in the table below:

Table 7: Stakeholders and consultation methods

Stakeholder	Consultation Method
MAC Users	User Survey
City of Maribyrnong organisation representative officer group	Meeting/workshop
MAC Management	Discussion meeting
Maribyrnong Secondary College	Discussion meeting
Highpoint Shopping Centre Management	Discussion meeting
Victoria University	Discussion meeting
YMCA	Discussion meeting

7.1 Key Findings/Issues

Programs and Services



Infrastructure

Deficiency of the current facilities from the perspective of quality/condition – facility is tired and in need of upgrade.

Capital funding is being allocated on a short term/reactionary basis which is impacting the lifecycle expectancy and quality of the infrastructure.

The Draft Asset Management Plan needs to be continually reviewed, resourced and implemented.

Current facilities are at capacity and there are a number of facility gaps including:

- Change rooms upgraded in 2021 but additional family and gender neutral change spaces still required
- Access to dedicated warm water pool for therapy and rehabilitation
- Access to additional space for learn to swim programs
- Construction of water slides and splash park due for completion late 2023
- Program/Multi-purpose rooms for events and activities (e.g. Birthday parties)
- Allied health services rooms/spaces
- Improved staff facilities.

8. What Industry Trends do we Need to Consider?

Aquatic and leisure facilities provide a range of values and benefits for communities including:

Health and fitness services allowing people to enjoy the benefits of physical activity.

The provision of safe and welcoming spaces, supporting social inclusion and a sense of connection for all members of the community.

Opportunities to participate for recreation, competition, or sport.

Community development that contributes to the development of social capital, helping to create links in a community.

Positive impacts on physical and mental wellbeing.

Water safety/education and water confidence programs that can reduce the incidence of drownings in the community.

Fostering community pride.

The primary focus in contemporary aquatic and leisure facility design is on expanding the facility mix to include a combination of 'wet' and 'dry' options.

These include spaces that accommodate a range of activities such as lap swimming, aquatic programs/learn-to-swim, adventure water, 'leisure water' with interactive water play elements, health and fitness, wellness services, multi-purpose program spaces, community meeting rooms/spaces, quality food and beverage options and improved merchandising/retail areas.

Contemporary aquatic leisure facilities are community destinations and meeting points for a range of physical and social activities. Facilities including these elements will attract the four key user markets outlined in figure 5 and are most likely to provide more reasons for people to visit and stay longer, improving health and wellbeing of the community and financial sustainability for the Centre. These types of facilities provide more reasons for people to visit and stay longer, thus facility viability is improved.

Major increases in energy and water costs in recent years (and predictions of higher energy costs into the future) require aquatic and leisure facilities to incorporate modern, environmentally sustainable features.

Community expectations about recreation, and how leisure time is used is changing. This is driven by several factors, as identified in the following table.

Table 8: Trends and Challenges

Sport and Recreation Trends	Challenges for Providers
• A gradual ageing of the population. • Flexibility in the times when people recreate. • Increased variety in leisure options. • Constraints to leisure participation. • Changing employment structures, trading, and work hours. • Aquatic areas usually require financial subsidy whilst health and fitness usually profitable. • Different people want different activities. • Provision of high standards and quality of facilities and services. • Desire for activities to be affordable. • Recognition of strong links between physical activity and health. • Expectations of equity and access. • Technology developments and impacts. • More sustainable and eco-friendly infrastructure	• Consumer Expectations – low cost / long operating hours. • Changing population demographics. • Competition for participants. • High cost of aquatic areas due to labour and services costs. • Need to operate commercial activities to help subsidise aquatic area costs. • Maintaining and upgrading ageing and outdated facilities. • Need for new facilities to accommodate population growth. • Well-trained personnel – volunteers and paid staff. • Keeping 'pace' with technology development. • Environmental sustainability to reduce energy and water usage and costs. • Rate capping impact and competing priorities on Council budgets.

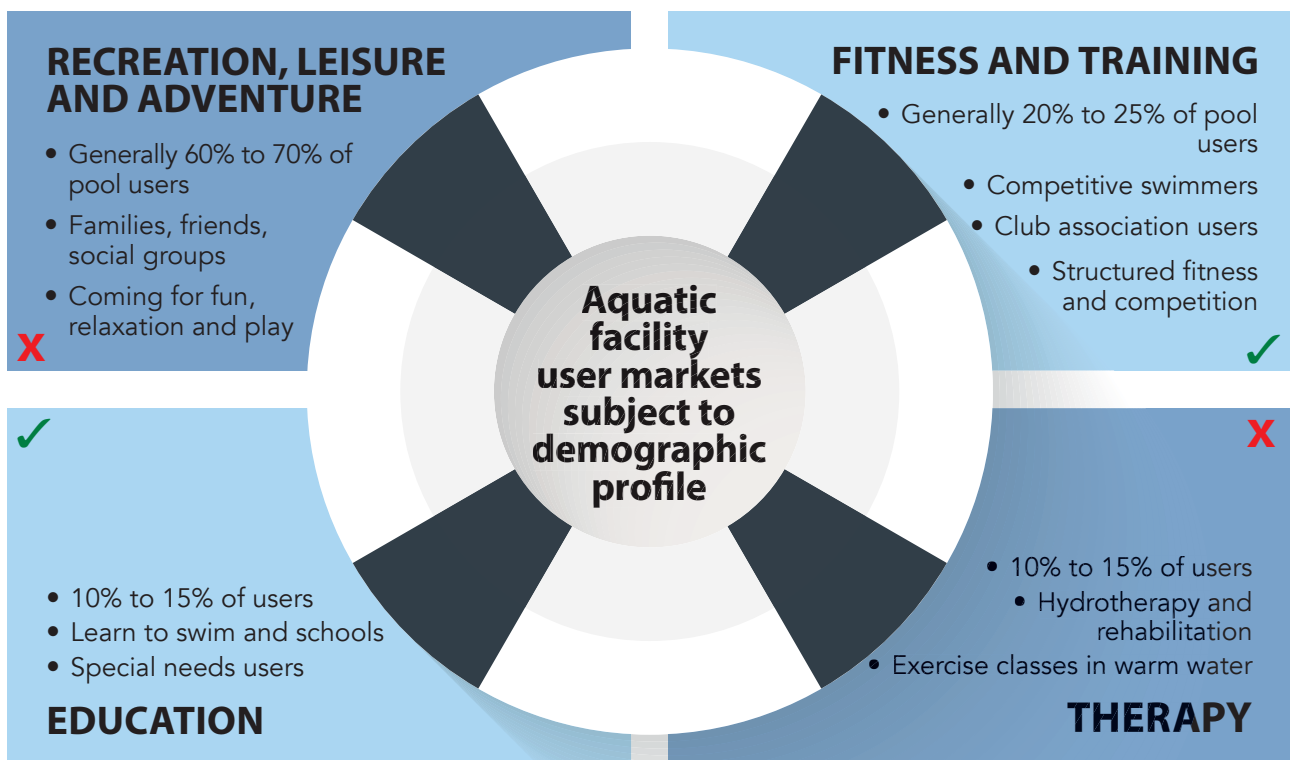


Figure 5: Main aquatic and leisure facility user markets

MAC is currently only addressing the fitness and training and education markets. To ensure Council provides a contemporary aquatic and leisure facility that meets the needs of all market segments the redevelopment should focus on addressing the gaps in the markets not being provided for including recreation, leisure and adventure and the community wellness and therapy.



9. Maribyrnong Aquatic Strategy

9.1 The Strategy

The analysis of the market research, consultation, operational review, catchment review and technical audits indicates that there is a need to redevelop MAC to meet the contemporary aquatic, leisure and wellness needs of the Maribyrnong community.

The Centre infrastructure is “ageing” with many existing facilities at capacity and / or not meeting the key markets of leisure, recreation, adventure and therapy.

The demographic analysis indicates an increasing number of residents within the primary catchment of MAC that will continue to require access to quality aquatic, leisure and wellness opportunities.

There are 13 public aquatic and leisure facilities within the western metropolitan region, many of which share both the 5km and 10km catchment populations for MAC. A large number of the facilities within the regional catchment have either been recently redeveloped or upgraded, or detailed plans are in place for their redevelopment or upgrade. The location of these facilities and close proximity to

Maribyrnong supports a regional facility provision that sees Maribyrnong providing one contemporary municipal level facility to service the needs of residents.

To achieve this investment is required to redevelop the facility in line with the identified needs and industry trends.

Indoor aquatic area opportunities

- New dedicated Learn to Swim/Program Pool
- New dedicated warm water pool with spa and sauna
- New indoor water play/splash pad leisure water and water slides under construction

Health and wellness areas

- New dedicated wellness area
- Multi-purpose/event room

Upgrade support facilities

- Change rooms and amenities have been upgraded
- Change village and gender neutral facilities still required
- New reception, foyer (part completed)

The Vision for Maribyrnong is therefore:

VISION

That the Maribyrnong Aquatic Centre is a high-quality, accessible facility meeting the aquatic, leisure and health needs of its community.

Objectives

In line with Council's strategic objectives, the objectives for the redevelopment of the MAC are:

Safe climate and healthy environment – healthy, environmentally sustainable and universally designed facilities. Ongoing asset management to maintain the lifecycle of valuable assets.

A place for all and future focussed – Accessible, affordable and inclusive facilities and services that support wellbeing, healthy and safe living, connection to the community, and cultural interaction.

Liveable neighbourhoods – High quality, well presented, engaging and flexible spaces with capacity to meet changing needs of the community

Ethical leadership – MAC will provide employment opportunities for local residents, and services that provide flow on effects to the local economy.ages and supports new generations to thrive.)

That the management structure for MAC reflects the functional and operational requirements and aligns with industry standards.

9.2 Master Plan Indicative Capital Cost

Turner and Townsend Quantity Surveyors have developed an indicative capital cost plan for the proposed MAC Master Plan. The estimated capital cost for the implementation of the total Master Plan is \$24 million. The break-up of the indicative capital cost by stage works is listed in the following graphic.

STAGE ONE:

Partial completion of Stage 1 (2022) including Reception, Foyer and Change rooms.
Wellness suites and meeting rooms to be completed

\$4.5M

STAGE TWO:

Leisure Water/Splash Pad and waterslides plus associated change rooms under construction

\$12.4M

STAGE THREE:

Learn to Swim Pools plus associated change rooms

\$12.5M

STAGE FOUR:

Warm Water Pool plus associated change rooms

\$12.0M

9.3 Master Plan Operating Performance

OPG have completed initial visitation and 10-year financial modelling for the proposed Master Plan which indicate the following operational performance:

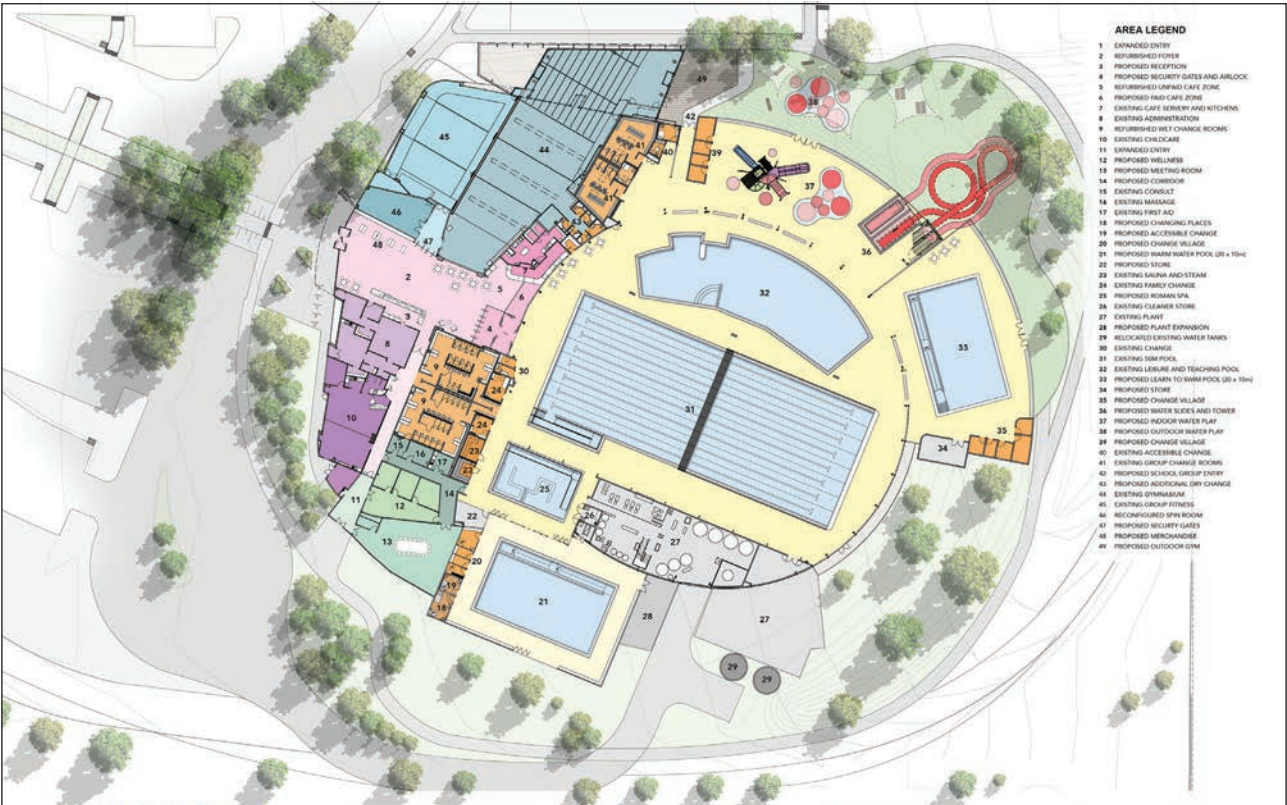
- Revenue is expected to increase annually ranging from \$6,069,000 in year 1 to \$8,672,000 by year 10.
- Expenditure is expected to increase annually ranging from \$6,589,000 in year 1 to \$8,808,000 in year 10. This figure may change dependent on shift to gas alternatives.
- The Centre is expected to operate at an annual operating deficit from the first year. The average operating deficit is estimated to be approximately \$236,000 per annum.
- Centre attendances are expected to gradually increase from 822,000 in year 1 to a high of 882,000 in year 5. From year 8 the attendance begins to decline in line with the assumed business growth to approximately 874,000 by year 10.



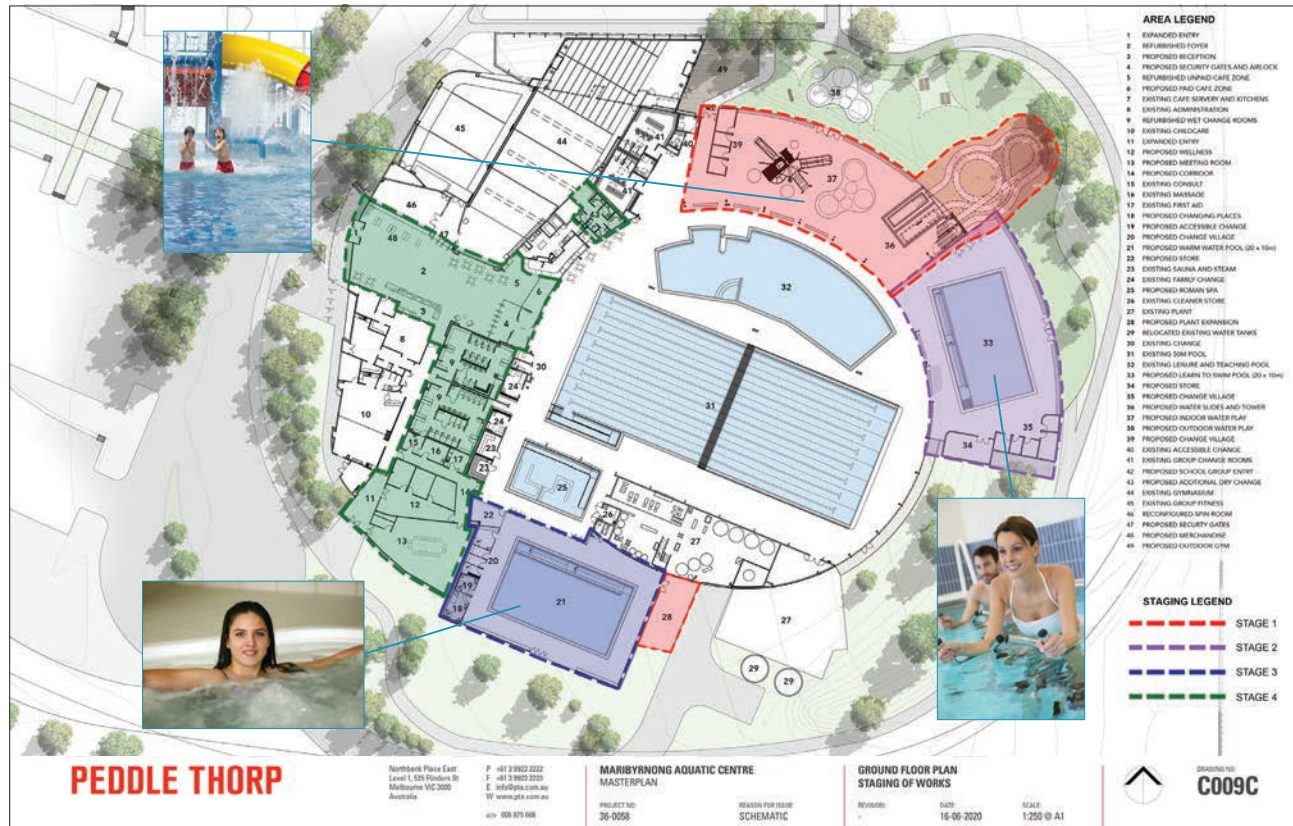
Site Context Plan



MAC Master Plan



MAC Staging Plan



10. Strategic Issues

Future and current considerations for the MAC.

Decarbonising the MAC

Council endorsed its Climate Emergency Strategy in 2020, and the accompanying Climate Emergency Action Plan impels Council to prioritise energy efficiency and remove gas from all Council buildings at emergency speed.

The MAC is Council's highest user of natural gas and with gas prices escalating rapidly there is an equal financial imperative to transition. Decarbonisation will contribute to reduced operating costs through energy and water efficiency, renewable energy generation and plant optimisation. Additional benefits such as improved indoor environment quality and visitor comfort will also be realised.

- The transition from gas will also include the energy efficiency analysis of the entire facility and consequential upgrade to the centre's structure to actively reduce energy consumption.

Indoor Stadium

Maribyrnong Indoor Sports Strategy 2018 identified 11 potential sites for development to address the identified need for indoor facilities within the municipality. Upon further investigation, these sites were narrowed down to Mclvor Reserve and Robert Barrett Reserve. As no one site will address the identified current and future demands, a facility was included at Mclvor Reserve as part of an endorsed Master Plan, and a facility will be explored at Robert Barrett Reserve via an upcoming master planning process.

- The potential addition of indoor sports facilities at the MAC represents an opportunity to streamline management and potentially partner with the Education Department.

Maribyrnong Library

The Maribyrnong Library currently sits within the Highpoint Shopping Centre footprint and the lease is due to expire in late 2028. Following some initial community feedback on amenity and the limitations of the site, an opportunity exists as part of the Robert Barrett Reserve master planning process to explore its potential colocation with the nearby MAC. Any future proposal would not impact the intent of Council's Aquatic strategy. In line with Council's commitment to improved library services any potential change would increase capacity and be informed by further engagement with our community.

11. Aquatic Strategy Recommendations

Based on feedback from MAC users, discussions with stakeholders and key findings, the following table details the recommended strategic actions and next steps to implement the proposed Master Plan for the Maribyrnong Aquatic Centre.

STRATEGY	TASK
MAC Master Plan	Adopt the Draft Master Plan for the redevelopment of MAC
Robert Barrett Reserve Master Plan	Complete Robert Barrett Reserve Master Plan inclusive of the Aquatic Facility
Concept Plan Development	Developed detailed component schedule and design brief subject to outcome of Master Plan to guide the design team in the development of: • Concept Plans • Schematic designs • Detailed designs
Appoint Design Team	Appoint a design team to undertake the following design processes: • Concept Plans • Schematic designs • Detailed designs
Funding Strategy	Develop a detailed funding strategy that identifies the funding mix for the redevelopment of MAC including both internal and external funding options
Business Case	Continue to review and update the business case as the design for the MAC redevelopment is refined and confirmed



Appendix 1: Technical Audit Summary of Works and Costs

The following table shows a summary of MAC asset maintenance & renewal costs.

Table 9: Summary of MAC asset maintenance & renewal

Costs are \$'000	Building			Mechanical/Electrical/ Hydraulic			Water Treatment, Plant & Pools			Totals
	Annual Planned	Annual Reactive	Refurb and Renewal	Annual Planned	Annual Reactive	Refurb and Renewal	Annual Planned	Annual Reactive	Refurb and Renewal	
Annual Cost excl. Refurb/Renewal	\$296	\$70	\$	\$89	\$80	\$	\$119	\$70	\$	\$724
1	\$308	\$73	\$297	\$93	\$83	\$323	\$124	\$73	\$151	\$1,524
2	\$320	\$76	\$410	\$96	\$87	\$316	\$129	\$76	\$127	\$1,636
3	\$333	\$79	\$2,697	\$100	\$90	\$555	\$134	\$79	\$326	\$4,393
4	\$346	\$82	\$332	\$104	\$94	\$427	\$139	\$82	\$138	\$1,745
5	\$360	\$85	\$20	\$109	\$97	\$214	\$145	\$85	\$164	\$1,279
6	\$374	\$89	\$	\$113	\$101	\$42	\$151	\$89	\$147	\$1,105
7	\$389	\$92	\$188	\$117	\$105	\$291	\$157	\$92	\$167	\$1,599
8	\$405	\$96	\$	\$122	\$109	\$15	\$163	\$96	\$162	\$1,168
9	\$421	\$100	\$	\$127	\$114	\$	\$169	\$100	\$210	\$1,241
10	\$438	\$104	\$488	\$132	\$118	\$323	\$176	\$104	\$163	\$2,046
Total costs (incl escalation) over 10 years	\$3,694	\$874	\$4,434	\$1,114	\$999	\$2,506	\$1,487	\$874	\$1,754	\$17,736
Annualised costs (incl escalation) over 10 years	\$369	\$87	\$443	\$111	\$100	\$251	\$149	\$87	\$175	\$1,774



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