

PINES FOREST AQUATIC CENTRE MASTERPLAN

FINAL DRAFT REPORT



Prepared by Otium Planning Group Pty Ltd
in Association with HB Architecture and
Turner and Townsend Quantity Surveyors

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Otium Planning Group acknowledges the Australian Aboriginal, Torres Strait and South Sea Islander peoples of this nation. We acknowledge the traditional custodians of the lands on which our company is located and where we conduct our business. We pay our respects to ancestors and to Elders, past, present and emerging. Otium is committed to national reconciliation and respect for indigenous peoples' unique cultural and spiritual relationships to the land, waters and seas, and their rich contribution to society.



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1. Project Background and Area

1.1 Project Overview

Pines Forest Aquatic Centre (PFAC) is located on corner of Forest Drive and Lehman Crescent in Frankston North. It was opened in the late 1970's and has operated over the summer periods for the last forty (40) years. It is a traditional Council outdoor aquatic facility with an Olympic size pool, toddler's pool and water slide.

The strategy for the recent development of the Peninsula Aquatic and Recreation Centre (PARC) included the retention of the PFAC. It was intended that the Centre would provide a point of difference by servicing the needs of large school carnivals, provide an outdoor aquatic experience and meeting the local community needs.

1.2 Project Scope

The project aim and objectives are as follows:

Project Aim

To develop a comprehensive Masterplan for Pines Forest Aquatic Centre that addresses future and potential improvements for the Centre and the community. The masterplan will seek to create a truly 'contemporary' outdoor aquatic destination for the provision of wet and dry programs.

Project Objectives

To create a long-term development plan for the Pines Forest Aquatic Centre that maximises usage and its relevance to the community with consideration to:

- *Aquatic centre trends and long-term feasibility of outdoor aquatic facilities*
- *Its relationship to PARC*
- *The needs of the local Frankston North community*
- *The needs of the wider Frankston City community*
- *opportunities that maximise natural landscapes, biodiversity and link to its wider park setting.*

Project Outputs

- *Extensive community consultation*
- *Written report on findings, analysis and recommendations*
- *Site concept plan*
- *Prioritised development strategy that includes indicative costings to guide the Capital Works Program for the Centre.*

1.3 Project Methodology

In line with the project brief's requirements OPG prepared a detailed project methodology to deliver the key outputs identified within the project brief. The project methodology and associated tasks completed are listed in table 1.

Please note the following company codes are used in the methodology summary:

- Otium Planning Group (OPG)
- HB Architects (HBA)
- Turner & Townsend (TT),

Please also note that the original project methodology offer made in February 2020 was impacted by Covid-19 Virus workplace and gathering restrictions that were brought in just before the commencement of the project in mid-March 2020. This saw OPG and FCC agree to a range of changes to methodology tasks to meet these requirements.

Table 1: Project Methodology

Stage	Task	Detail
Stage 1: Current Situation	1. Contract Initiation Meeting	OPG will attended a video conference project contract initiation meeting to discuss and review the project methodology, engagement strategies, tasks and timeline and to collect all relevant reports and information.
	2. Project population area review and current and future catchment mapping	OPG completed an area current and future population review summary and from this data develop user catchment maps for 2016 and 2036 population by: <ul style="list-style-type: none"> Distance Maps - 0 to 5km, 5 to 10km, 10 to 15km and 15 to 20km catchments by service age groups Travel time maps - 0 to 5mins, 5 to 10mins, 10 to 15mins and 15 to 20 mins catchments by service age groups
	3. PFAC 5 year operational and financial review	OPG reviewed PFAC operational and financial information that Council and centre management provided on available visitation and financial annual reports. Operational summaries were developed from these reviews
	4. RAC users survey	OPG developed a PFAC user and resident survey to be distributed through online links as PFAC was closed due to Covid-19 restrictions. The surveys were circulated and completed through Survey Monkey
	5. Council area and surrounding LGA competitor facility review	OPG completed inspections of all known competitor facilities so that the facility review could be updated for future strategy reference. We also updated the demographic maps to plot competitor facilities and then overlay local facility population catchments
	6. Relevant Research Review	OPG reviewed all relevant research and developed a summary of key research for inclusion in the master plan report.
	7. Stage One Key findings summary	OPG developed up a stage one key findings summary report and forward this to the project manager for their review and input.
Stage 2: Operations & Engagement	8. Community Forums Replaced by interviews	OPG could not operate any community forums but in turn offered individual and group video conference interviews to all interested persons.
	9. Internal stakeholder interviews	OPG completed internal stakeholder interviews via video conference calls.
	10. External stakeholder interviews	OPG completed external stakeholder interviews via video conference calls.
	11. Aquatic industry and successful facility trends	OPG completed a detailed aquatic industry and successful facility trends paper that was relevant to this project areas needs and demands and size catchments.
	12. Similar area aquatic strategy case studies	OPG through its network of offices and similar completed projects documented 3 similar area case studies that show the range of future aquatic strategy solutions that were identified, canvassed and tested in these areas.
	13. Stage two key findings summary and Review Forum	OPG developed up a stage two key findings summary report and forwarded this to the project manager for their review and input. OPG also organised a review forum meeting to present the stage 1 and 2 findings with the project manager and the Project Control Group
Stage 3 Master Plan Content Development	14. First Draft PFAC Master Plan options & opportunities summary	OPG completed a first draft PFAC Master Plan options and opportunities summary utilising the findings from stages 1 and 2
	15. Draft PFAC Master Plan review forum	OPG organised a local forum with the project manager and other relevant Council representatives to present and review the first draft PFAC Master Plan strategy.
	16. PFAC Master Plan facility component brief/s & schematic layouts	OPG developed up aquatic facility component briefs for the agreed future PFAC master plan options. OPG will utilise the skills of HBA to develop up schematic layouts for any proposed facility component brief.
	17. Operational, financial and capital modelling	OPG developed up 10-year electronic modelling for any facility improvement strategies to help advise on likely operational and financial impacts.
	18. Masterplan timing and staging plan	OPG reviewed and developed potential staging and timing of works.
	19. Indicative capital costs	TT developed area based indicative costs using current industry construction cost and contingency allowances.
	20. Funding options and opportunities	OPG completed a review of funding options and opportunities for the master plan developments.

Stage	Task	Detail
Stage 3 (Continued)	21. PFAC Master Plan reviews	OPG updated the PFAC Master Plan document and set up project meetings to discuss all findings and recommendations and seek feedback from Officers and Council.
Stage 4 Final Deliverables & Presentation	22. Complete master plan	Following discussion and feedback on PFAC Master Plan OPG completed all agreed revisions to develop the Final Draft Aquatic Strategy Review
	23. Forward PFAC Master Plan for final client approval	OPG forwarded the updated PFAC Master Plan including staging and indicative costs for client review and sign off.
Stage 5 Implementation Strategy	24. PFAC Master Plan Implementation Strategy	OPG completed a PFAC Master Plan Implementation Strategy and meet with the PCG to discuss and agree on any final edits and changes.
	25. Final PFAC Master Plan	OPG completed any agreed changes and forwarded a final PFAC Master Plan Report.

1.4 The Project Area

The project brief notes in relation to a summary of the project Council area.

“Located on the edge of Port Phillip, Frankston City is approximately 42 kilometres south-east of Melbourne. The city encompasses an area of 130 square kilometres and has an estimated population of 112,000 people. Frankston has a special relationship with Port Phillip Bay, which provides both focus and opportunities for recreation, transport and promotion of healthy lifestyles and is seen as a key commercial, recreational and cultural centre of the region.

Frankston City’s population is experiencing high growth throughout the Frankston east sector, whilst a decline is evident in Frankston west. The growth areas include the youthful suburbs of Carrum Downs and Langwarrin, with declines in the older suburbs of Frankston, Seaford, Karingal and Frankston South.

Council’s vision for the municipality is ‘of an exciting, vibrant and safe place to live, work and play.’ To that end, Frankston City provides residents with an extensive range of recreation, open space facilities and services, which include:

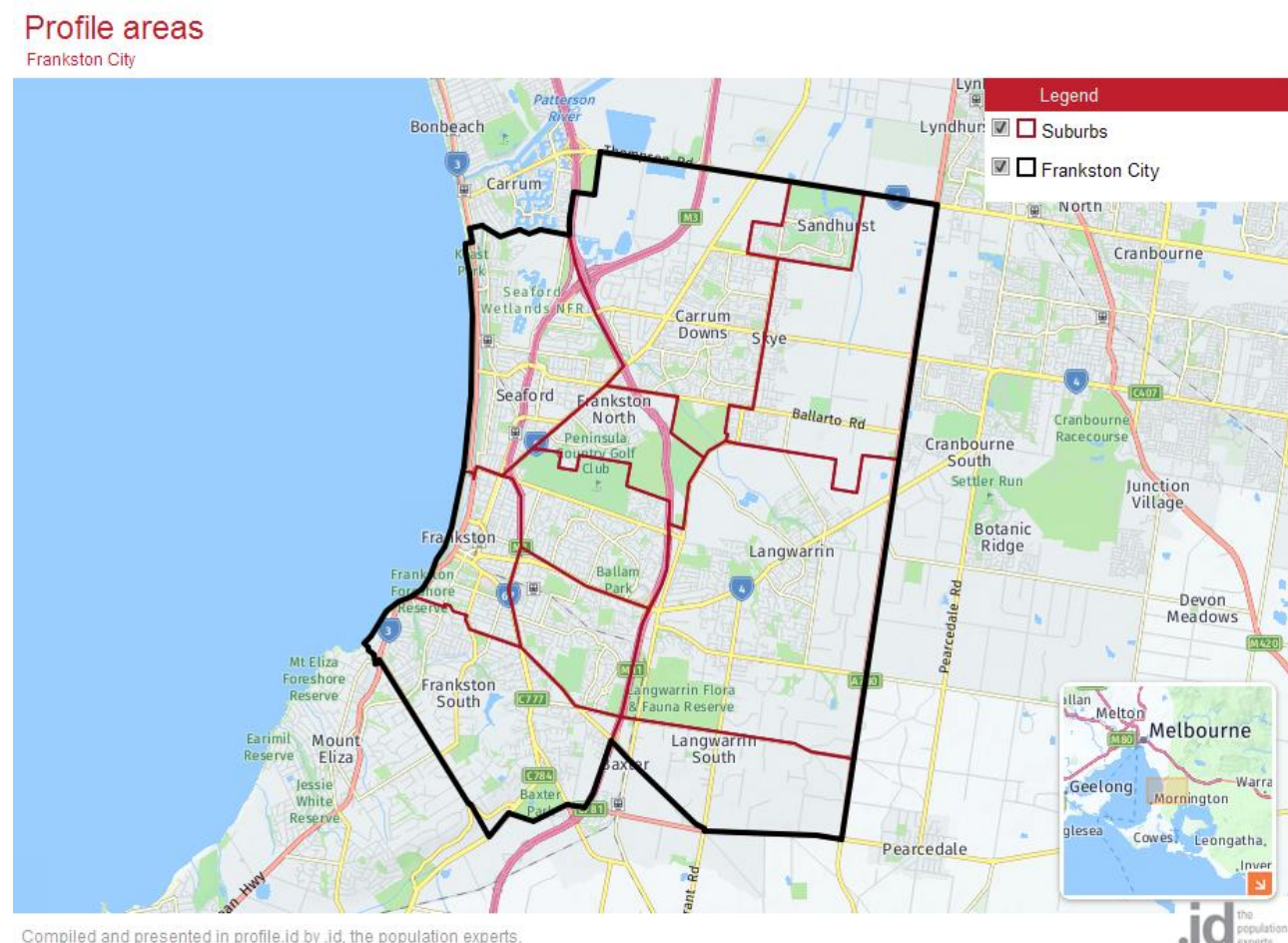
- A large number of active sporting reserves.
- Major recreation facilities, such as aquatic centres and golf courses.
- Foreshore and bushland reserves.
- Informal recreation facilities, such as walking and cycle paths.
- Community halls and sports pavilions.”

Frankston City is located in the outer southern suburbs of Melbourne, about 40 kilometres south of the Melbourne CBD. Frankston City is bounded by the City of Kingston and the City of Greater Dandenong in the north, the City of Casey in the east, Mornington Peninsula Shire in the south, and Port Phillip Bay in the west.

Frankston City's boundaries are Eel Race Road, the Eel Race drain, the Mornington Peninsula Freeway, Wadsley Road, Learmonth Road, Thompson Road and Thompsons Road in the north, the Dandenong-Hastings Road in the east, Baxter-Tooradin Road, Golf Links Road, the Peninsula Link, Sages Road, Moorooduc Highway, Humphries Road and Kackeraboite Creek in the south, and the foreshore of Port Phillip Bay in the west.

The 2019 Estimated Resident Population for Frankston City is 142,643, with a population density of 11.00 persons per hectare (id. Profile).

The map on the following page provides details on the Frankston City LGA area and suburbs



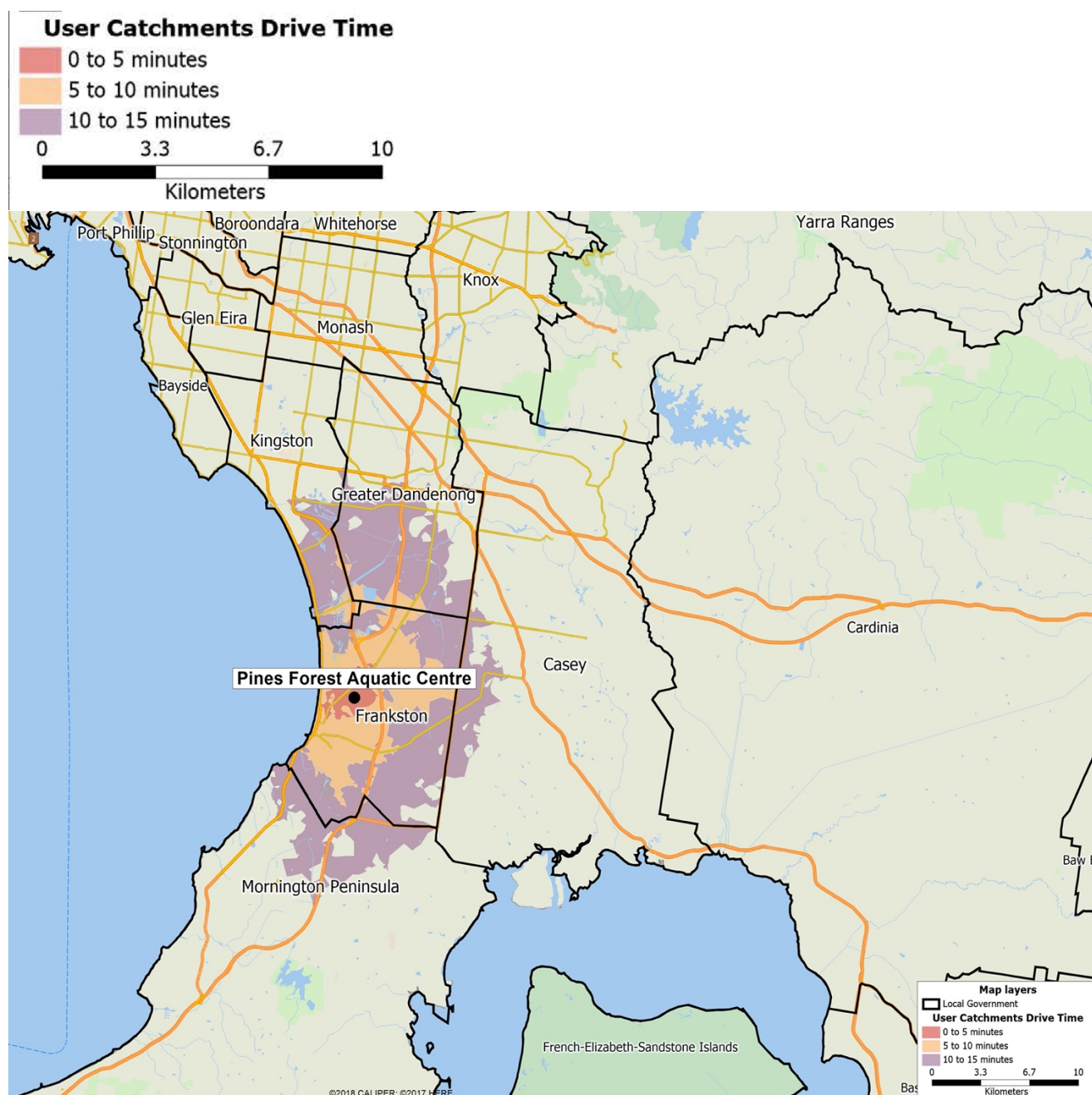
1.5 Pines Forest Aquatic Centre Estimated User Catchments

Pines Forest Aquatic Centre (PFAC) is located on corner of Forest Drive and Lehman Crescent in Frankston North. It was opened in the late 1970's and has operated over the summer periods for the last forty (40) years. It is a traditional Council outdoor aquatic facility with an Olympic size pool, toddler's pool and water slide.

OPG has not been able to locate any previous research or studies that identifies the PFACs main user catchment and its associated demographic user profile. We also note with closure of the centre during Covid-19 restrictions we were not able to complete the proposed user survey that would have assisted in identifying where users lived to help guide user catchment research.

We therefore to help gain an understanding of the likely user catchment population and demographic profile we have mapped travel time on the next page.

This has been mapped from the centre based on 5 minute travel time intervals up to 20 minutes travel time and uses the following colour codes for the user catchment travel time zone.



A review of the travel time catchment area demographic data indicates the following population levels by travel time zone.

Table 2: PFAC Drive Time User Catchment Zones Population Review

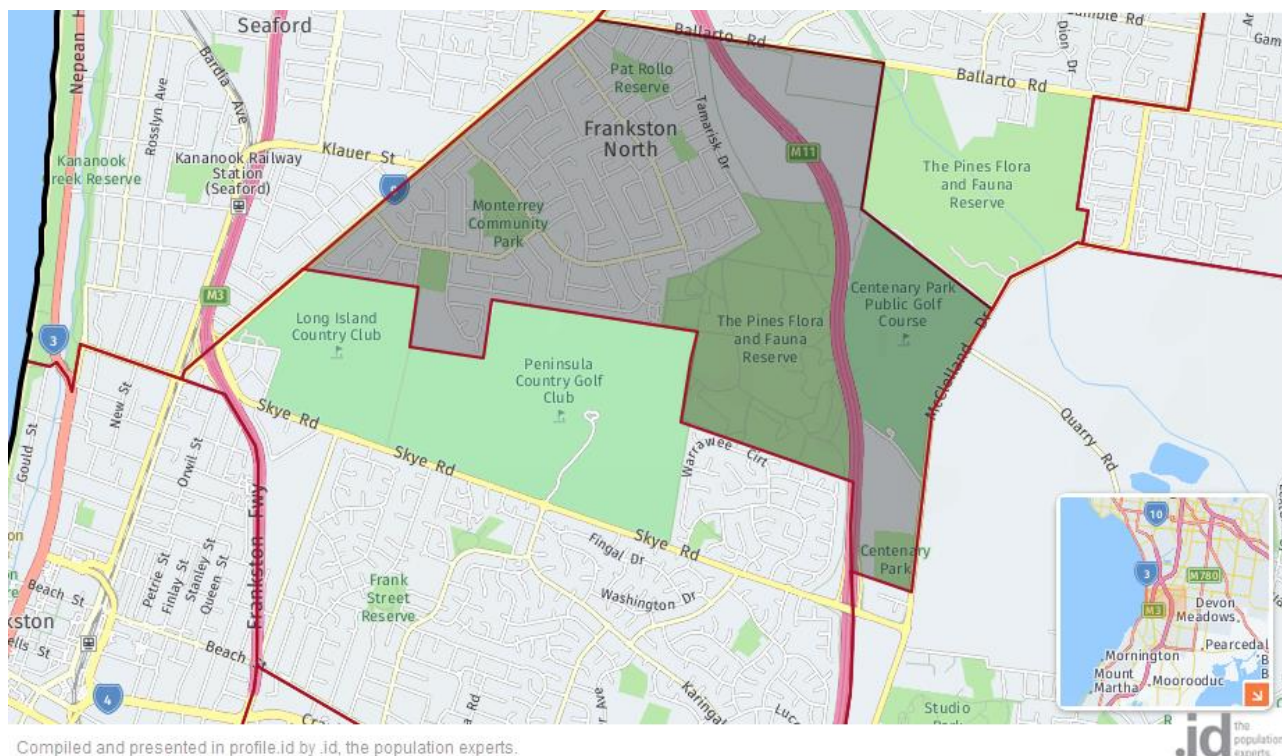
Category	0 to 5 Mins	5 to 10 mins	10 to 15 mins	15 to 20 mins	Total 0 to 20 Mins
Population	13,776	79,206	118,077	234,521	445,580
Male	7,794	38,586	57,604	117,399	221,383
Female	6,977	40,651	60,550	117,233	211,059

The review of travel time zones from PFAC population distribution indicates the centres primary user catchment zone (0 to 10 minutes travel time) sees approximately 92,982 people living in this zone.

The PFAC secondary user catchment zone (10 to 20 minutes travel time) sees approximately 352,598 people living in this zone.

1.6 Frankston North Demographic Profile Overview

PFAC is located in a distinct suburban area of Frankston North that due to perimeter main roads, bushland and golf courses is separated from other areas. This is notable in the following suburb locality map listed on the next page.



The following section summarise the key population and demographic characteristics and trends likely to impact future participation in aquatic facilities within the Frankston North area. The population and demographic profile are based wherever possible on the 2016 ABS Census data and has been sourced from .id, an online company that analyses ABS Census data.

Population

The age profile of residents in 2016 compared to the Frankston City Council area and the 2011 Census data is detailed in the following table.

Table 3 Population Age Profile of Frankston North

Age Group	2016			2011			Change 2011 to 2016
	Number	%	Frankston City Council %	Number	%	Frankston City Council %	
0 to 4	378	6.6	6.7	372	6.6	6.9	+6
5 to 9	386	6.7	6.2	346	6.1	6.0	+40
10 to 14	306	5.3	5.7	330	5.9	6.3	-24
15 to 19	278	4.8	6.0	368	6.5	6.7	-90
20 to 24	407	7.1	6.3	384	6.8	6.7	+23
25 to 29	400	7.0	6.6	412	7.3	6.8	-12
30 to 34	401	7.0	7.2	286	5.1	6.8	+115
35 to 39	323	5.6	6.8	353	6.3	7.3	-30
40 to 44	324	5.6	7.1	375	6.7	7.4	-51
45 to 49	406	7.1	7.2	386	6.9	7.3	+20
50 to 54	378	6.6	6.8	371	6.6	6.8	+7
55 to 59	370	6.4	6.5	310	5.5	5.9	+60
60 to 64	291	5.1	5.5	320	5.7	5.5	-29
65 to 69	269	4.7	5.0	254	4.5	4.2	+15
70 to 74	227	4.0	3.7	280	5.0	3.2	-53
75 to 79	215	3.7	2.7	226	4.0	2.5	-11
80 to 84	171	3.0	1.9	157	2.8	2.0	+14

Age Group	2016			2011			Change 2011 to 2016
	Number	%	Frankston City Council %	Number	%	Frankston City Council %	
85 and over	207	3.6	2.0	101	1.8	1.8	+106
Total population	5,737	100.0	100.0	5,631	100.0	100.0	+106

Source: Australian Bureau of Statistics, Census of Population and Housing 2011 and 2016 (Usual residence). Compiled and presented in profile.id by .id, the population experts.

The suburb of Frankston North had an Estimated Resident Population in 2019 of 5,987.

Population Age profile

Analysis of the five year age groups of Frankston North in 2016 compared to Frankston City shows that there was a similar proportion of people in the younger age groups (under 15) and a higher proportion of people in the older age groups (65+).

Overall, 18.7% of the population was aged between 0 and 15, and 19.0% were aged 65 years and over, compared with 18.7% and 15.4% respectively for Frankston City.

The major differences between the age structure of Frankston North and Frankston City total population was:

- A *larger* percentage of persons aged 85 and over (3.6% compared to 2.0%)
- A *smaller* percentage of persons aged 40 to 44 (5.6% compared to 7.1%)
- A *smaller* percentage of persons aged 35 to 39 (5.6% compared to 6.8%)
- A *smaller* percentage of persons aged 15 to 19 (4.8% compared to 6.0%)

The largest changes in age structure in this area between 2011 and 2016 are in the age groups:

- 30 to 34 (+115 persons)
- 85 and over (+106 persons)
- 15 to 19 (-90 persons)
- 55 to 59 (+60 persons)

Key age profile population trends for the area include:

- Analysis of the five year age groups of Frankston North in 2016 compared to Frankston City shows that there was a similar proportion of people in the younger age groups (under 15 years) and a higher proportion of people in the older age groups (65+ years).
- Frankston North has a larger percentage of people aged 85 years and over (3.6%) and 80 to 84 years (3.0%) than there is in the Frankston City Council area (2.0% and 1.9% respectively). The age groups that experienced the largest increase in percentage of the population between 2011 and 2016 were 30 to 34 years (increased from 5.1% to 7.0%) and 85 years and over (increased from 1.8% to 3.6%).
- There is a significant proportion of the population in Frankston North that falls into the age bracket that is considered the most likely to make use of aquatic facilities (0 – 49 years). In the Frankston North area this age group accounts for 62.9% of the population, which is slightly lower than that in the Frankston City Council area (65.8%).

Population Diversity

- Cultural diversity is relatively high with 20.4% being born overseas, and 11.5 speaking a language other than English at home, compared to 21.4% and 11.3% in Frankston Council.

Disadvantage and Social Capital

- Individual income levels in Frankston North in 2016 compared to Frankston City shows that there was a lower proportion of people earning a high income (those earning \$1,750 per week or more) and a higher proportion of low income people (those earning less than \$500 per week).

- There is a high level of disadvantage in the Frankston City Council area with the municipality ranking 33rd on the SEIFA Index of Relative Social-Economic Disadvantage with a score of 1,001 in 2016. Frankston North has the highest level of disadvantage within the Frankston City Council area with the suburb having a score of 823.0 on the Index with a percentile of 4.

Future Population

It is expected that the population within the Frankston North area will increase 9.1% from 5,964 in 2016 to 6,506 in 2041. The largest annual average rate of change is predicted to occur between 2016 and 2021 before slowing down.

Table 4 Projected Population Growth 2016 to 2041

Category	Forecast Year					
	2016	2021	2026	2031	2036	2041
Population	5,964	6,148	6,301	6,394	6,450	6,506
Change in population (5 yrs.)		183	153	93	56	56
Average annual change		0.61%	0.49%	0.29%	0.17%	0.17%

Source: Population and household forecasts, 2016 to 2041 prepared by [.id](#), the population experts, September 2018.

The figures for the projected populations are slightly higher than the data collected during the census as it takes into account the population that may have been missed by the census and the population that were overseas at the time of the census.

The following table highlights the likely change in the population age profile between 2016 and 2041.

Table 5 Frankston North Future Population Age Profile 2016 to 2041

Age Group	2016	2021	2026	2031	2036	2041	Change b/w 2016 and 2041
	%	%	%	%	%	%	
0-4 years	7.5	6.9	6.8	6.7	6.6	6.5	-25
5-9 years	6.4	7.4	7.0	6.8	6.7	6.6	+50
10-14 years	5.1	5.6	6.2	6.0	5.9	5.8	+69
15-19 years	4.8	4.8	5.1	5.5	5.4	5.3	+60
20-24 years	8.2	6.5	6.6	6.7	6.9	6.7	-53
25-29 years	7.5	8.1	7.3	7.2	7.2	7.2	+26
30-34 years	6.6	6.8	7.1	6.7	6.6	6.6	+34
35-39 years	5.4	5.9	6.1	6.2	6.0	5.9	+63
40-44 years	5.4	5.3	5.7	5.8	5.8	5.6	+43
45-49 years	7.2	6.0	6.0	6.2	6.3	6.3	-25
50-54 years	6.5	6.9	5.9	5.9	6.1	6.2	+14
55-59 years	6.3	6.2	6.5	5.9	5.9	6.0	+16
60-64 years	4.7	5.6	5.7	5.9	5.4	5.4	+70
65-69 years	4.1	3.9	4.6	4.7	4.9	4.6	+52
70-74 years	4.2	3.8	3.7	4.2	4.4	4.6	+47
75-79 years	3.8	3.5	3.1	3.1	3.6	3.8	+20
80-84 years	2.8	3.2	2.8	2.7	2.8	3.1	+36
85+ years	3.3	3.6	3.8	3.7	3.7	3.7	+46

Source: Population and household forecasts, 2016 to 2041 prepared by [.id](#), the population experts, September 2018.

In 2016, the dominant age group for residents in Frankston North was between 20 – 24 years, which accounted for 8.2% of the total population, this age group is predicted to fall to account for 6.7% of the Frankston North population in 2041.

The age group that is predicted to account for the largest proportion of the population in 2041 is 25 – 29 years and is predicted to account for 7.2% of the total Frankston North population.

The age bracket that is predicted to experience the largest increase in population number is the 60 – 64 years of age group which is expected to increase by 70 residents from 4.7% to 5.4% of the population.

The percentage of the population that is in their most active years are most likely to utilise aquatic facilities (0 – 49 years of age) is predicted to fall from 64.1% in 2016 to 62.5% in 2041.

2. Current Facilities and Operations

This section of the report reviews the operating performance of the Pines Forest Aquatic Centre (PFAC). Current performance is compared, where possible, over time to determine current usage, operational & financial trends.

2.1 Centre facilities and operating hours

The Pines Forest Aquatic Centre (PFAC) is the cities only seasonal outdoor aquatic centre. Located in Frankston North, the facility is currently managed and operated by Peninsula Leisure Pty Ltd, and consists of:

- **50 Metre Pool**
 - 6 lanes
 - approximately 16 metres wide and
 - ranges in depth from approximately 1.0 metre to 2.40metres.
 - fully tiled
 - access points in the middle and end, with a wet deck on the side walls of the pool.
 - Pool heated temperature maximum approx. 28C.
- **Toddlers Pool**
 - 12 metres long by 7 metres wide
 - operating depth of 0.7 metres.
 - fully tiled
 - stepped entry on south side, pediments on north/west sides and a wet deck on the east side.
 - Pool heated temperature maximum approx. 28C.
- **Water Slide**
 - approximately 60 metres long, standing platform approximately 6 metres above ground level.
- **Other Amenities**
 - Male and Female change rooms
 - Basketball ½ court
 - Shaded picnic table area
 - Shaded outdoor area on viewing mound
 - Barbeque
 - Playing Area
 - Kiosk
 - First Aid Room
 - Lifeguard Booth
 - Staff/Marshalling Office
 - Storeroom
 - Plant Room

The Centre has landscaped and grassed surrounds with good tree canopy and shade, and is located adjacent to Monterey Reserve Frankston North

2.1 PFAC Operating Hours

PFAC is a seasonal pool operating from the start of November to the end of March each summer. The current operating hours for the PFAC are listed below in Table.

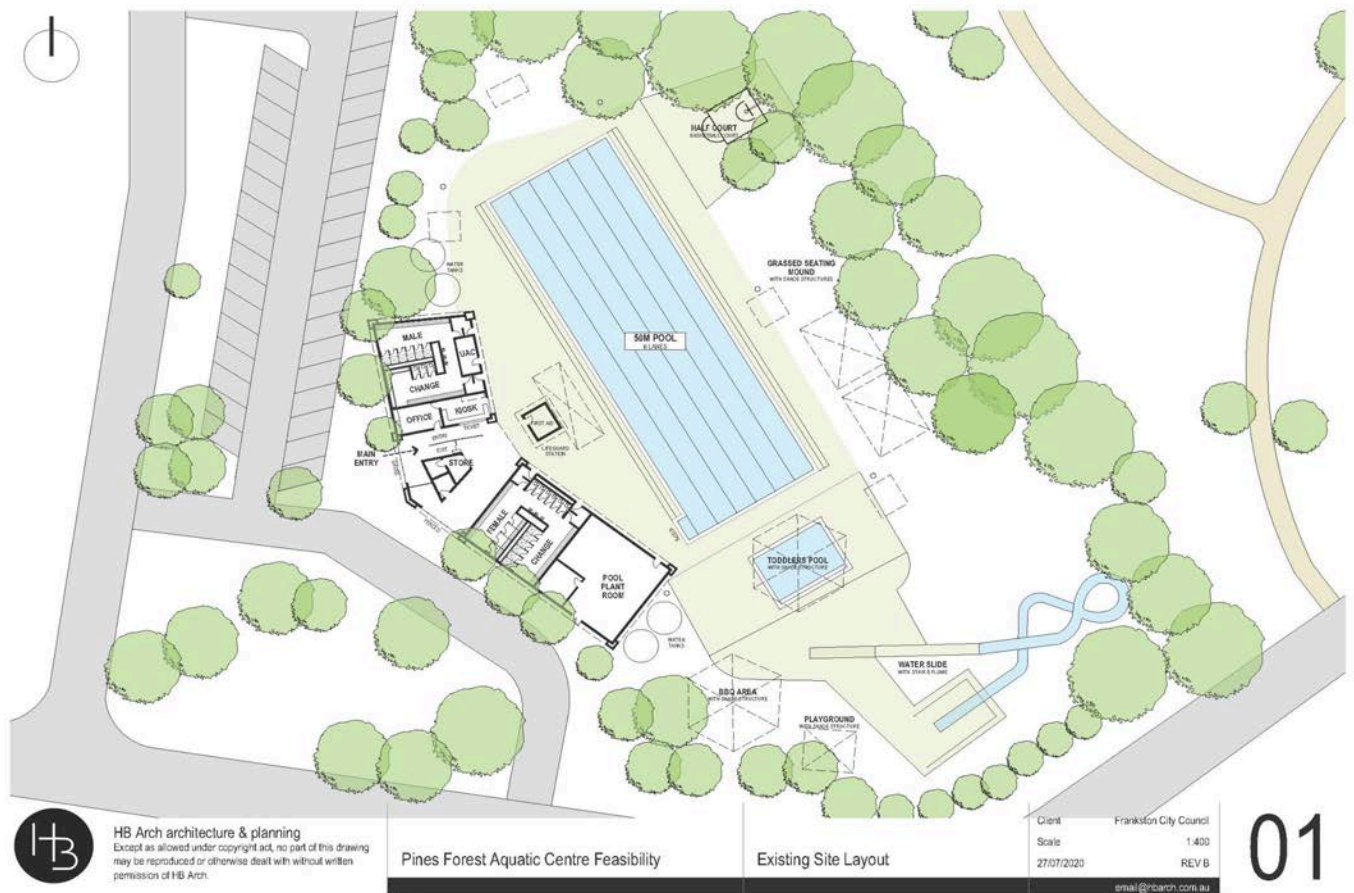
Table 6 PFAC Operating Hours

Day	Time
Monday -Friday	6.00am – 7.00pm
Weekends	8.00am – 6.00pm
Public Holidays	8.00am – 6.00pm

The review of operating hours indicates the PFAC is operational for an average of 80 hours per week (1,760 hours per season).

2.2 Site and Facilities Plan

The following graphic provides an overview of the site and facilities.



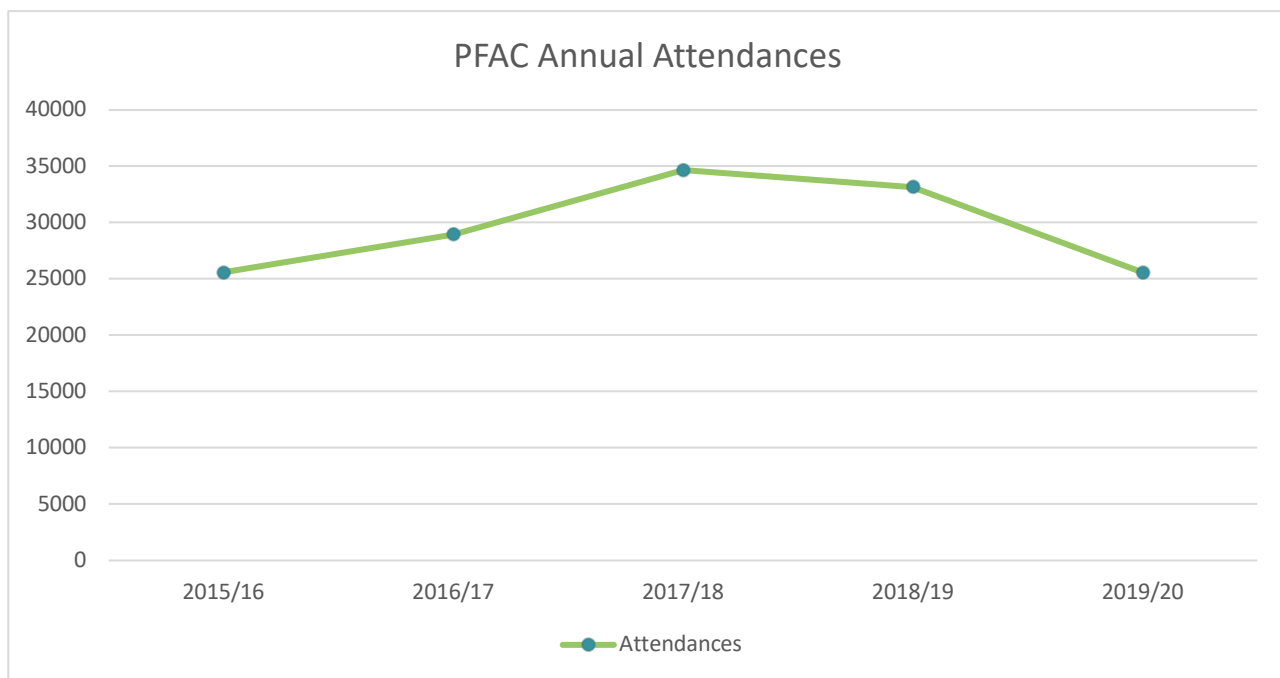
2.3 Review of PFAC Attendances

A review of reports and data provided by Frankston City Council and the PFAC Management Group Peninsula Leisure provides historical data relating to annual visitation at PFAC. A summary of annual usage is provided in the table and figure below for the period from 2015/16 to 2019/2020.

Table 7 PFAC Total Attendances

Year	2015/16	2016/17	2017/18	2018/19	2019/20
Total	25,585	28,970	34,670	33,174	25,582

The annual attendances have been plotted in the following graph on the next page.



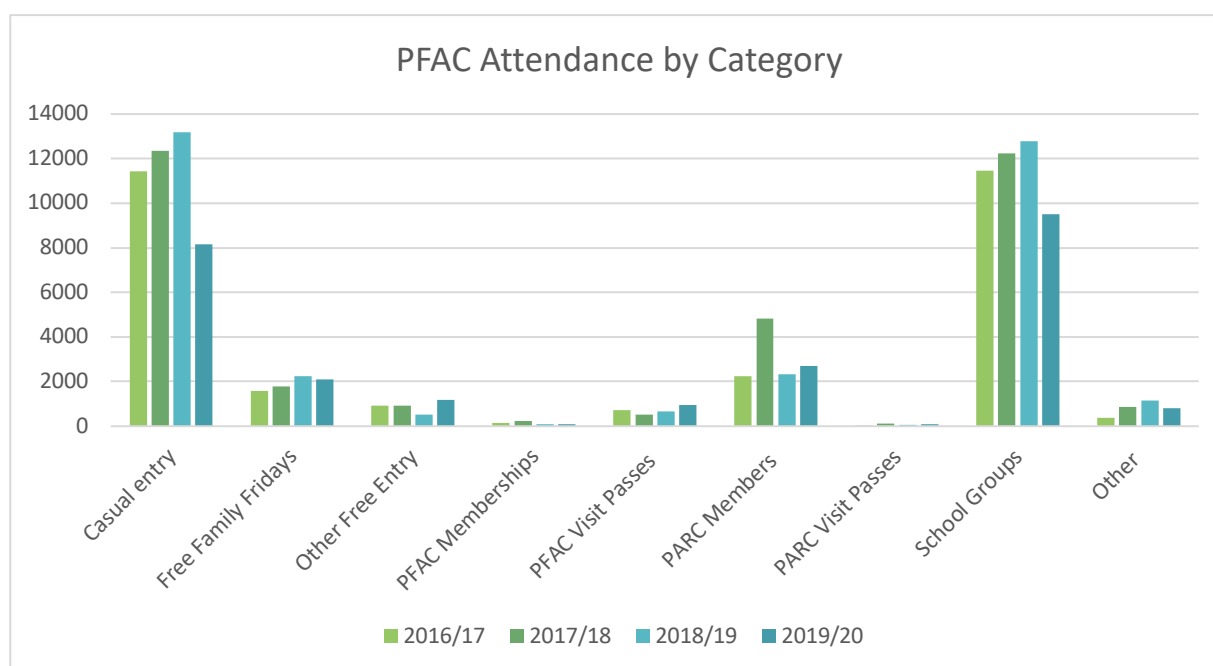
A review of annual visitation data for the period above indicates the following trends:

- The highest usage was in 2017/2018 with total visitation of 34,670
- The lowest usage was in 2015/16 with total visitation of 25,585
- Average visitation for the past five years is 29,596 which equates to 5,919 monthly visits (over a 5-month season), 1,479 weekly visits and 211 daily visits
- Noting that 19/20 results were adversely impacted both by temporary closures due to the bushfires and the mass gathering restrictions imposed by the Government in response to COVID 19, actual attendances in 2019/20 were the same as 2015/16

By way of comparison, the CERM Performance Indicator (industry) benchmark in 2018 for Group 5 (Outdoor Pool/s) was 43,750 attendances per year.

2.4 Attendance by user category

The attendance by user category for each season is provided in the figure on the next page.

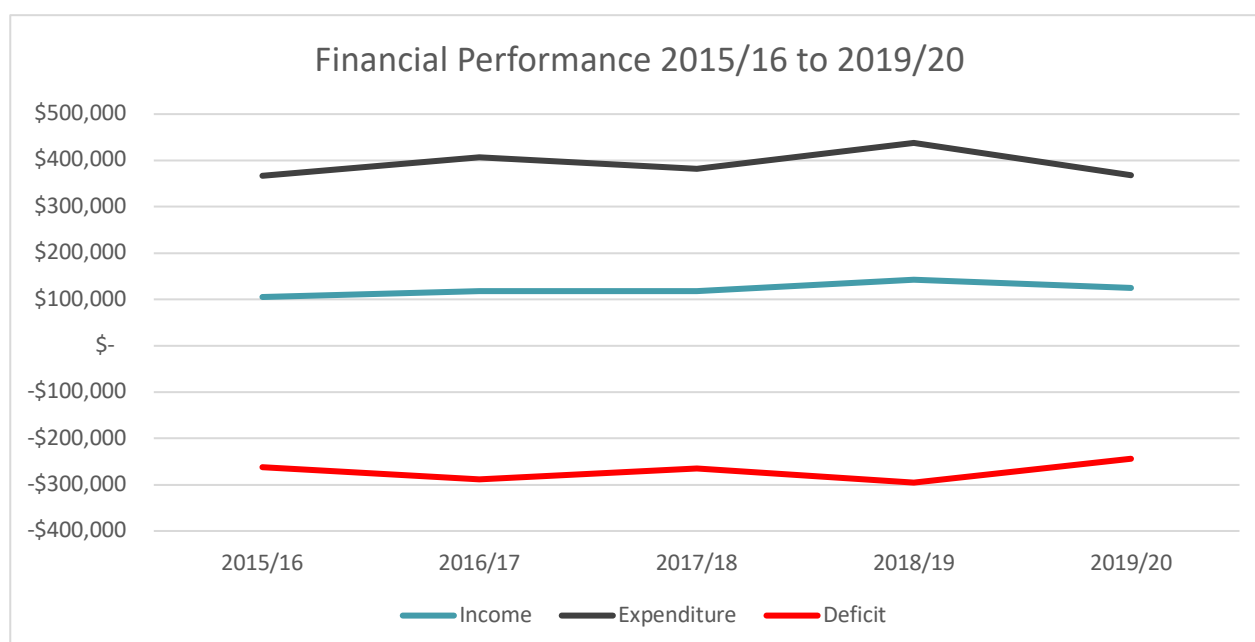


A review of the results for the visits by user by category indicates the following trends:

- Over the 4-year period the average highest visitation is shared almost equally between casual entry (37%) and school groups (38%). In the four years these categories recorded attendances of 45,086 (Ave. 11,271 p/a) and 45,963 (Ave. 11,491 p/a) respectively
- PARC members form the third highest attendance category at PFAC (10%). Over the four years this category has recorded 12,109 attendances at an average of 3,027 p/a
- Free Family Fridays form the fourth highest attendance category at PFAC (6%). Over the four years this category has recorded 7,713 attendances at an average of 1,928 p/a

2.5 Review of Financial Trends

A summary of the financial performance for the PFAC for the period 2015/16 to 2019/20 is provided in the following figure.



A review of the data indicates the following trends regarding financial performance:

- Total income has increased by 18% over the five-year period, peaking at \$142,632 in 2018/19. Income decreased by 12% from 2018/19 to 2019/20 however the forced closure of the pool due to bushfires and then COVID-19 impacted on this result. The average annual income is \$121,681.
- Total expenditure has decreased by 0.3% over the five-year period, noting also that the 19/20 actuals were impacted by bushfires then COVID-19. The average annual expenditure is \$392,100.
- The annual operating net deficit has fluctuated over the review period ranging from -\$243,688 in 2019/20 to -\$295,205 in 2018/19. The average annual deficit is -\$270,419.

2.6 PFAC Key Operational Performance Indicators Summary

The financial and usage results for the review period are provided in the table below.

Table 8 PFAC Key Operational Performance Indicator Summary

Review Category	2015/16	2016/17	2017/18	2018/19	2019/20	2018 CERM Benchmark
Annual Usage	25,585	28,970	34,670	33,174	25,582	43,750
Annual Income	\$105,306	\$118,654	\$117,341	\$142,632	\$124,471	\$213,000
Annual Expenditure	\$366,880	\$406,180	\$381,445	\$437,837	\$368,159	\$394,380
Net Result Profit/(-Loss)	-\$261,574	-\$287,526	-\$264,104	-\$295,205	-\$243,688	-\$181,380
Net Income per visit	\$4.12	\$4.10	\$3.38	\$4.30	\$4.87	\$4.87
Net expenditure per visit	\$14.34	\$14.02	\$11.00	\$13.20	\$14.39	\$9.01
Net loss per visit	-\$10.22	-\$9.92	-\$7.62	-\$8.90	-\$9.53	-\$4.15
Expense Recovery	29%	29%	31%	33%	34%	51%

The business indicator review for the operational period above highlights the following key performance results:

- Income per visit has increased over the review period from \$4.12 in 2015/16 to \$4.87 in 2019/20 and is now equal to the industry benchmark.
- Expenditure per visit has increased from \$14.34 in 2015/15 to \$14.39 in 2019/2020. Expenditure per visit was \$5.38 higher per visit in 2019/20 than the industry benchmark.
- Net operating result (loss) per visit has decreased from -\$10.22 in 2015/16 to -\$9.53 in 2019/20.
- The 2019/20 net loss per visit was \$5.38 (229%) higher than the industry benchmark
- Income as a percentage of expenditure has increased from 29% in 2015/16 to 34% in 2019/20.

2.7 Outdoor Swimming Pool Operational Benchmarks

There are a range of outdoor swimming pools of similar age and components operating in Local Government areas across metropolitan Melbourne that OPG have completed redevelopment strategies on.

As a guide to operational benchmarks for these facilities we have listed available operational information on a range of similar facilities in the following table. Please note as some of this information is commercial in confidence we have described the centre in its geographical area and removed the facility name.

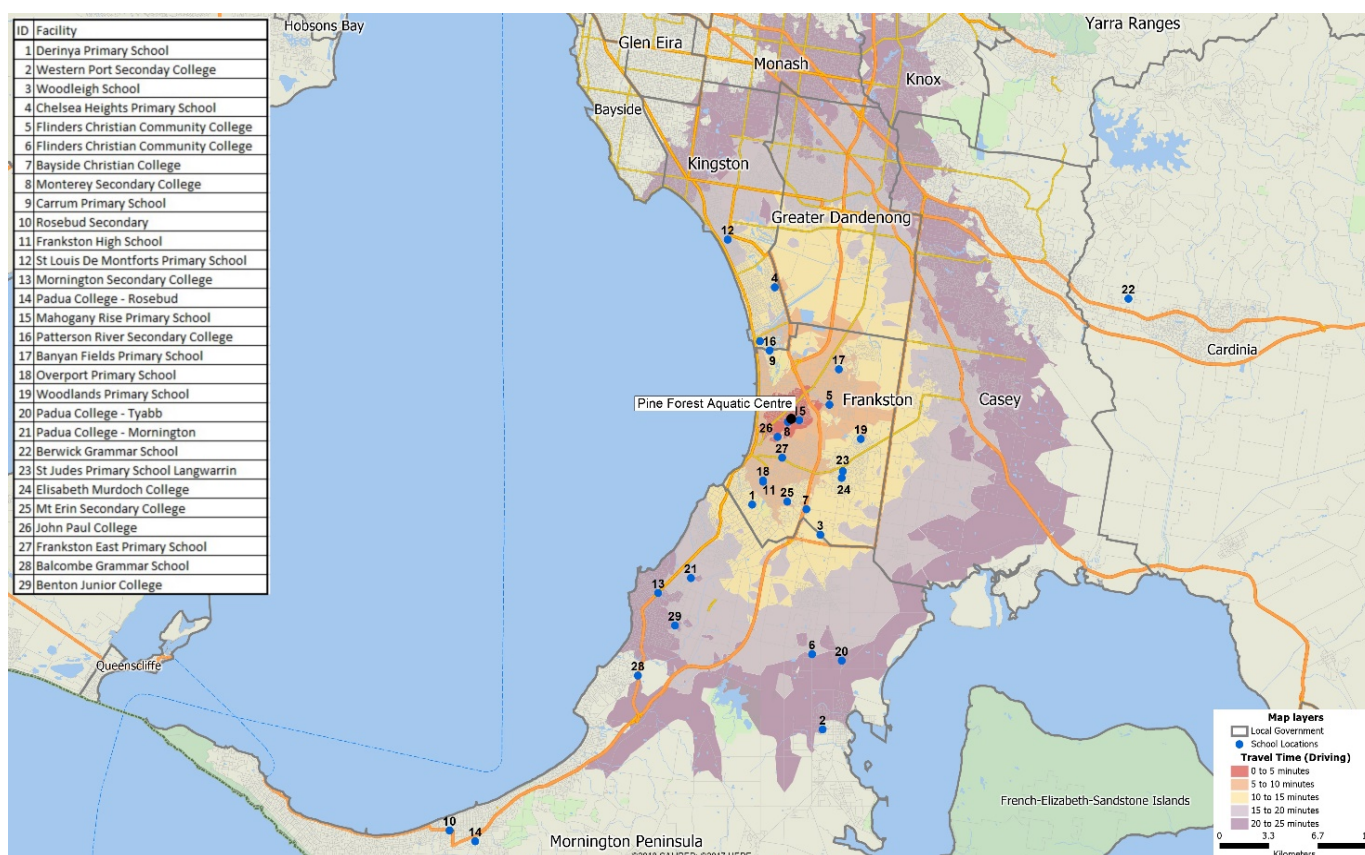
Table 9 Sample of Melbourne Outdoor Swimming Pools Operational Benchmarks (2017/18)

Facility	Annual Visits	Annual Income	Annual Expenditure	Annual Net Operating Profit/(Loss)
Pines Forest Aquatic Centre	34,670	\$117,341	\$381,445	(\$264,104)
Western Metropolitan Outdoor Pool	59,565	\$214,834	\$421,167	(\$206,333)
Southern Metropolitan Outdoor Swimming Centre	50,086	\$205,000	\$517,000	(\$312,000)
South East Metropolitan Pool	20,789	\$130,000	\$506,000	(\$376,000)

The Melbourne Outdoor Swimming Pools benchmarking review indicates that though PFAC has the third lowest attendance and lowest annual income it operates at the second lowest net operational loss.

2.8 PFAC School Use Profile

A map of the schools that made use of PFAC in the 19/20 season is presented on the next page. The map also indicates travel times by the school to PFAC.



An analysis of the PFAC school user map indicates:

- There are 29 schools that have used PFAC in the review period
- Some schools are travelling from as far as Rosebud and Berwick to get to PFAC
- The majority (62%) of schools using PFAC are travelling 10-15 minutes to get there
- There are 11 (38%) schools who travel more than 15 minutes to get to PFAC

The table on the next page presents the booking schedule for PFAC over the 19/20 season.

Table 10 PFAC 19/20 Booking Schedule

School/Organisation Name	Category	Pool Area	Date	Time
Fit Swim	User Group	Lanes	Tuesday & Friday's	6am-7am
Flyers	User Group	Lanes	Weekdays	4.00pm-6.30pm
Derinya Primary School	School	Whole Pool	26-Feb	Carnival
Western Port Secondary College	School	Whole pool	3-Feb	
Woodleigh School	School	Whole pool	4-Feb	
Chelsea Heights Primary School	School	Whole pool	5-Feb	9am-12.00pm
Flinders Christian Community College	School	Whole pool	6-Feb	Carnival - All day
Flinders Christian Community College	School	2 Lanes	7-Feb	7.30-8.30am
Bayside Christian College	School	Whole pool	7-Feb	
Monterey Secondary college	School	Whole pool	10-Feb	Cancelled booking
Carrum Primary School	School	4 Lanes	10-Feb	10.00-11.00am
Rosebud Secondary	School	Whole pool	11-Feb	9:30-2:30pm
Frankston High School	School	Whole pool	12-Feb	9:30 - 2:00pm
St Louis De Montforts Primary School	School	Whole pool	12-Feb	4.00-5.30pm
Mornington Secondary College	School	Whole pool	13-Feb	9:30-2:30pm
Padua College – Rosebud	School	Whole pool	14-Feb	9:30-2:30pm
Diveline	User Group	1 Lane	15-Feb	12.30-3.30pm
Frankston SES	User Group	1 Lane	16-Feb	9.00-11.00am
Mahogany Rise Primary School	School	1 Lane	17-Feb	10.30-11.30am
Patterson River Secondary College	School	Whole pool	18-Feb	Carnival cancelled
Chelsea & Patterson District	District	Whole pool	19-Feb	9.00am-3.00pm
Banyan Fields Primary School	School	1 Lane	19-Feb	3.30am-5.30pm
Overport Primary School	School	Whole pool	20-Feb	9:30-2:30pm
Woodlands Primary School	School	3 Lanes	20-Feb	7.00am-8.00am
Padua College – Tyabb	School	Whole pool	21-Feb	Carnival - All day
Padua College – Mornington	School	Whole pool	24-Feb	Carnival - All day
Berwick Grammar School	School	Whole pool	25-Feb	Carnival - All day
St Jude's Primary School Langwarrin	School	2 Lanes	26-Feb	7.00am-8.00am
Murdoch District Primary School	School	4 Lanes	27-Feb	6.45am-8.30am
Elisabeth Murdoch College	School	Whole pool	27-Feb	Carnival - All day
Mt Eliza District	District	Whole pool	28-Feb	9.30am-1.30pm
Baden Powel Park Scout Group	User Group	1 Lane	29-Feb	2.00pm-4.00pm
Mt Erin Secondary College	School	Whole pool	2-Mar	Carnival - All day
John Paul College	School	Whole Pool	3-Mar	8.00am-3.00pm
Frankston East Primary School	School	3 Lanes	4-Mar	7.00am-8.30am
John Paul College	School	Whole pool	4-Mar	8.00am-3.00pm
Southern Peninsula Division	District	Whole Pool	5-Mar	Carnival - All day
Balcombe Grammar School	School	Whole Pool	6-Mar	9.00am-3.00pm
SSV Frankston District	District	Whole Pool	10-Mar	12.00am-3.00pm
Mornington District	District	Whole Pool	11-Mar	8.00am-3.00pm
Northern Peninsula Division	District	Whole Pool	12-Mar	8.00am-3.00pm
Southern Independent Schools	District	Whole Pool	13-Mar	Carnival cancelled
Seaford Pirates Rugby	User Group	3 Lanes	14-Mar	12.30-2.30pm
Benton Junior College	School	Whole Pool	16-Mar	Cancelled booking

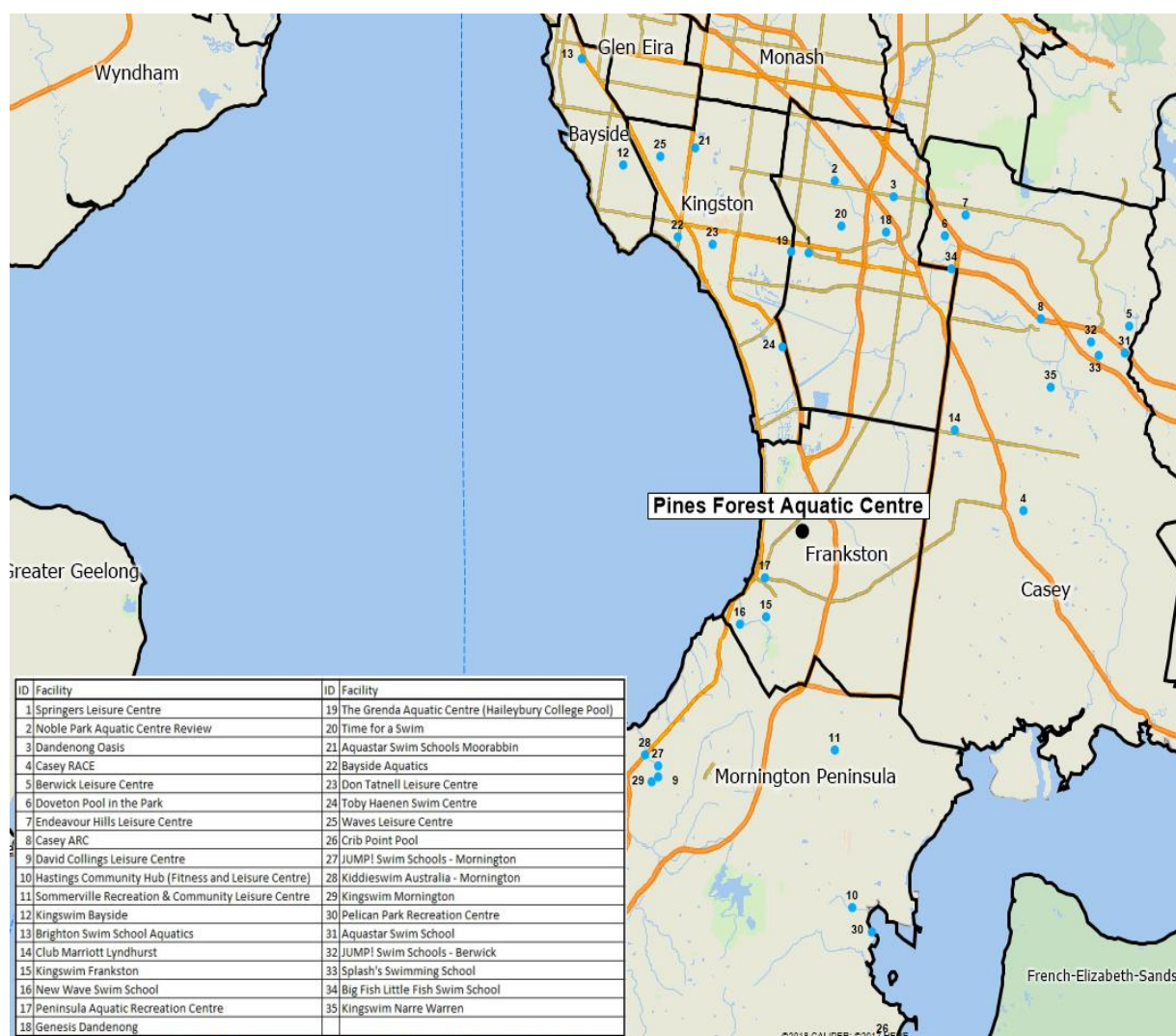
An analysis of the school/carnival booking schedule indicates:

- There are 43 different organisations booking space at PFAC
- There are 7 all day carnival bookings for the whole pool
- There are 12 whole pool bookings for the most part of the school day (9am-2.30pm or 3.00pm)
- PFAC is booked heavily for carnivals in February and March. This is typically when schools conduct their swimming carnivals with the best swimmers then progressing to district meets
- There is limited opportunity for PFAC to schedule additional school carnivals in this period
- Poor weather adversely impacts on school carnivals requiring cancellation

2.9 PFAC Competitor Facility Review

OPG have plotted likely competitor facilities within a 20km radius of PFAC. These are listed on the map below. The competitor facility review notes:

- There are only two outdoor 50 metre swimming pools in the PFAC user catchment area being approximately 18 kms away at Noble Park and 19.6 kms away in Doveton.
- There are 14 private commercial learn to swim pools located in the catchment area.
- There are 5 major indoor aquatic leisure centres in the catchment area
- There are 2 school pools in the area.



3. Market Research and Engagement

OPG has completed a range of market research and engagement tasks to help identify users and interested persons thoughts and ideas on future redevelopment of the PFAC.

Please note all engagement has been completed during travel/meeting restrictions and PFAC being closed due to Covid-19 State and Federal Government public health and safety controls.

OPG modified its original project methodology proposal to account for these restrictions and completed the community engagement and market research tasks as follows:

- Developed a project specific website page on Council's website to promote and inform people on the project.
- Set up an electronic resident and facility user survey that could be downloaded and completed. Hard copies of the survey were also made available and posted out on request.
- Public forums and meetings were replaced with individual video conference interviews.
- Key informant interviews were all completed by video conference calls

This section of the report covers the resident survey and key informant/interested persons interview key findings.

3.1 PFAC Resident survey

This section summarises the key findings from the resident's survey completed, for the Pines Forest Aquatic Centre, future masterplan project. The survey was set up to be downloaded electronically and completed and uploaded via Survey Monkey.

Hard copies to local residents were also made available by Council with approximately 380 residents within close proximity to PFAC (along Forest Drive & Lehmann Cr) being delivered hard copy surveys with prepaid return envelope. Respondents could also submit surveys through Council's "Have Your Say" electronic portal (4 surveys were lodged this way).

A total of 420 surveys were completed with respondents providing information on:

- Respondent profile
- Current use of aquatic facilities
- Potential future use of aquatic facilities

3.1.1 Survey Respondent Profile

A total of 420 surveys were completed and the following summarises the user survey respondent sample for the Pines Forest Aquatic Centre.

Table 11 PFAC Resident Survey Respondent Sample

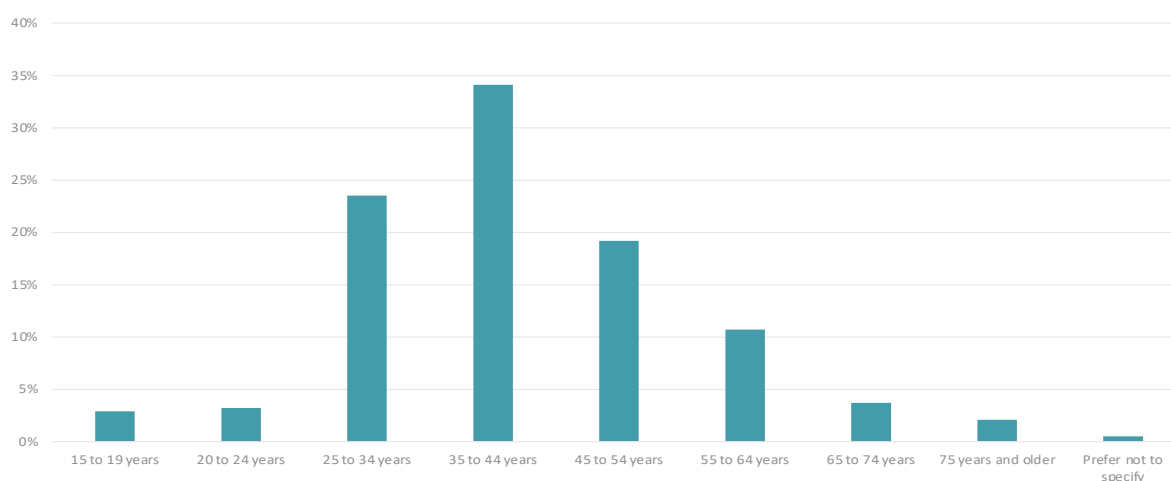
Category	Sub-group	Number	%
Gender	Female	278	74.1
	Male	93	24.8
	Transgender	1	0.3
	Prefer not to specify	3	0.8
Age Range	15 to 19 years	11	2.9
	20 to 24 years	12	3.2
	25 to 34 years	88	23.5
	35 to 44 years	128	34.1
	45 to 54 years	72	19.2
	55 to 64 years	40	10.7
	65 to 74 years	14	3.7
	75 years and older	8	2.1

Category	Sub-group	Number	%
Suburb Where Live	Prefer not to specify	2	0.5
	Carrum Downs	35	9.3
	Frankston	71	18.9
	Frankston North	66	17.6
	Frankston South	14	3.7
	Karingal	15	4.0
	Langwarrin South	1	0.3
	Langwarrin	24	6.4
	Sandhurst	3	0.8
	Seaford	61	16.3
	Skye	5	1.3
	Other = Mornington PS 48 (12.8%), Casey CC 12 (3.2%) & Kingston CC 20 (5.3%)	80	25.3

The survey respondent profile showed good representation across all age groups as detailed in the following graph.

WHAT WE HEARD

420 completed the community survey with good representation across age groups



A review of the survey respondents profile indicates that:

- More females (74.1%) than males (24.8%) responded to the survey.
- The age group that represents the highest percentage of the respondents is 35 to 44 years (34.1%) followed by 25 to 34 years (23.5%).
- The predominant suburbs where respondents lived were Frankston (18.9%), followed by Frankston North (17.3%) and Seaford (16.3%). A total of 12.8% of respondents lived in Mornington Peninsula Shire and 5.3% in Kingston City Council.

3.1.2 Use of PFAC

Survey respondents were asked to identify if they had used PFAC in the last 12 months? The graph on the next page highlights the number of survey respondents that used or do not use PFAC in the past 12 months.

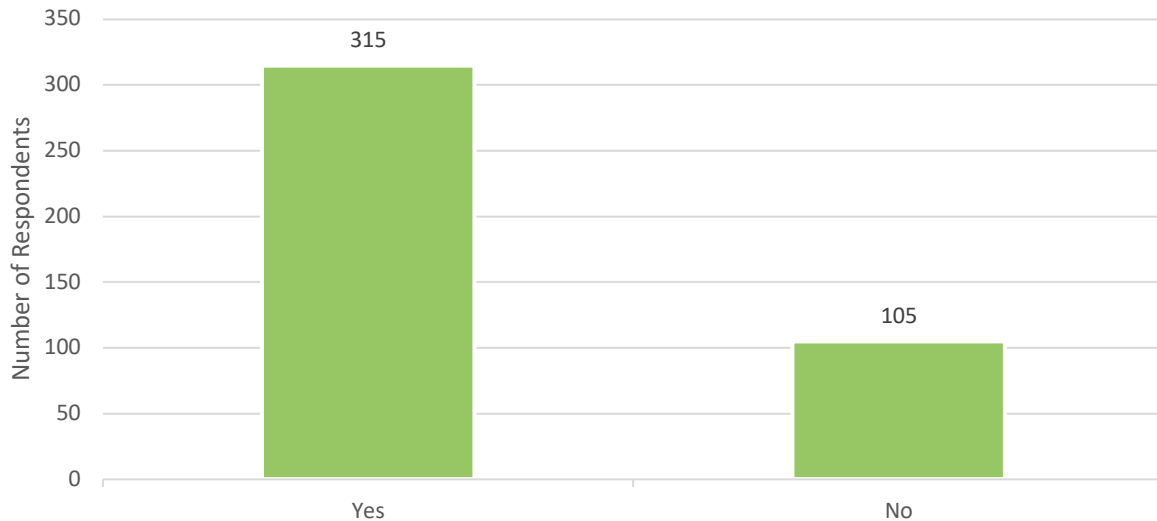


Figure 1 Usage of Pines Forest Aquatic Centre

A total of 420 residents responded, of this, 315 residents (75%) had used the centre in the last 12 months and 105 (25%) had not used the centre.

A review of PFAC users place of residence indicated that 223 (76.6%) of users lived in Frankston City Council with main user suburbs being:

- Frankston 59 (20.2% of total users)
- Frankston North 49 (16.8% of total users)
- Seaford 48 (16.6% of total users)
- Carrum Downs 27 (9.3% of total users)

A total of 68 (23.4%) PFAC users came from other Local Government Areas with the main users from other LGAs being:

- Mornington Peninsula Shire 41 (14.0%)
- Kingston City Council 15 (5.1%)
- Casey City Council 12 (4.5%)

3.1.3 Reasons for choosing PFAC

Respondents provided a range of reasons why they choose to use the centre. Respondents were asked to select up to three reasons. The top five key reasons listed in order of frequency of response were:

- To use the outdoor 50m pool 61.4%
- Close to home 49.7%
- Low entry charges 32.7%
- Facility Membership 20.6%
- Free community event days/nights 13.7%

3.1.4 Reasons for not Using PFAC

Respondents provided a range of reasons why they do not choose to use PFAC. Respondents were asked to select up to three reasons. The top five key reasons listed in order of frequency of response were:

- No indoor pools at site 22.1%
- Activities I want to do are not at this facility 21.5%
- To old 21.5%
- Go to the beach 12.6%
- Unhygienic/public pools not clean 11.6%

3.1.5 Visitation to PFAC

The number of times (on average) users of PFAC visited PFAC in the last season is detailed in the following table.

Table 12 PFAC visits last season

Visits Last Season	% of Respondents
Daily	1%
4 to 6 times a week	7.3%
2 to 3 times a week	24.6%
Once a week	17.9%
Once a fortnight	12.6%
Once a month	9.9%
Less than once a month	10.3%
Summer school holidays only	7.9%
Don't know	4.3%
Other	3.9

Most respondents visited the centre 2 to 3 times a week (24.6%), followed by once a week (17.9%) and less than a month (10.3%) last season.

3.1.6 Transport Used to Visit PFAC

The table below summarises how PFAC users travelled to the Centre.

Table 13 PFAC Transport Mode

Category	Sub-Group	Number	% of Respondents
Mode of Transport	Bike	5	1.6%
	Bus	5	1.6%
	Car (on own)	197	65.2%
	Car (with others)	67	22.2%
	Taxi	0	0%
	Train	0	0%
	Walk	26	8.6%
	Other	2	0.6

Most survey respondents indicated that they travel to the Centre via Car (on their own) (65.2%), followed by Car (with others) (22.2%).

There were also a significant number of people that walked to the centre (8.6%) highlighting high local use.

3.1.7 Activities Undertaken PFAC

The main activities undertaken at PFAC were:

- Aquarobics class/program 1.6%
- Attend holiday activities/programs 2.3%
- Cool down from the hot weather 30.3%
- Lap swim/fitness 62.0%
- Learn to swim class 0.9%
- Meet with friends/family 23.4%
- Spectator 2.9%
- Sunbathing 3.3%
- Take child to pool 32.3%

- Take part in swim club activity 4.2%
- Take part in school carnival 8.2%
- Take part in school program 0.6%
- To participate in a free community event 8.9%
- Water based fitness activities 2.9%
- Other 2.3%

The main activities users did at PFAC included lap swim/fitness (62.0%), take child to pool (32.3%) cool down from hot weather (30.3%) and meet with friends and family (23.4%)

3.1.8 Rating of Facilities at PFAC

Survey respondents were asked to rate the current facilities and services at PFAC under a five-point rating system. Respondents were then asked to identify which facilities and/or services in particular they were unhappy with.

The results were:

- Excellent 11.7%
- Good 37.3% 49.0% (combined excellent/good rating)
- Adequate 37.6%
- Poor 11.4%
- Very Poor 1.9% 13.3% (combined poor/very poor rating)

The survey results indicated that slightly less than half of respondents (49.0%) rated the facilities excellent or good, whilst 37.6% rated them as adequate and 13.3% rated them as poor or very poor.

3.1.9 Other Swimming Pool/Leisure Centre Facility Use

All survey respondents were asked to identify all other swimming pools or leisure centres that they had used in the last 12 months. These results are detailed in the table below.

Table 14 Use of Other Swimming Pool/Leisure Centres

Aquatic Facilities	% of Respondents
Peninsula Aquatic Recreation Centre	92.7%
Input Fitness Centre- Super Swim School Frankston	3.1%
Jump Swim School Mornington	0.3%
Kingston Waves	1.7%
Kiddie Swim/Mornington Secondary College Pool	3.5%
King Swim Frankston	2.4%
King Swim Mornington	1.0%
New Wave Swim School Frankston	0.7%
Pelican Park Recreation Centre, Hastings	11.2%
Other	17.8%

The most commonly used pools by PFAC users were Peninsula Aquatic Recreation Centre (92.7%), Pelican Park Recreation Centre (11.2%) and other pools (17.8%) which included Casey ARC and Casey RACE.

3.1.10 Members of Peninsula Aquatic Centre

A total of 141 (46.7%) of the respondents were members of Peninsula Aquatic Recreation Centre, whilst 161 (53.3%) were not current members of the Peninsula Aquatic Recreation Centre.

3.1.11 Future PFAC Use

To assist with identifying the level of demand for future use of swimming pools/leisure centres, respondents were asked if they would like to make greater use of Pines Forest Aquatic Centre in the future. The results are as follows.

Table 15 Future Use of PFAC

Would like to make greater use of PFAC?	Total
Yes	98.7%
No	1.3%

Almost all respondents (98.7%) indicated that they would like to make greater use of Pines Forest Aquatic Centre in the future.

3.1.12 Future PFAC Improvement Priorities

Respondents who indicated they would like to make greater use PFAC in the future were asked to nominate facilities or features that would encourage this increased use. The most popular future improvements nominated are listed in the following table.

Table 16 Future PFAC Improvement Priorities

Future Priority Features	% of Respondents
Open for a longer season	37.6%
New children's pools/water play/splash pad	35.5%
Upgraded 50m swimming pool with more lanes	27.4%
Longer opening hours per day	23.9%
Cleaner more hygienic facilities	21.3%
Outdoor grassed/shaded areas near pools	16.7%
Improved café and beverage offer	15.2%
Upgraded changerooms	14.7%
Improved waterslides/adventure rides	13.9%
Other	10.8%

The results indicate future improvement priorities include:

- Opening the centre for a longer season (37.6% of respondents)
- New children's pools/water play/splash pad (35.5%)
- Upgraded 50m pool with more lanes (27.4%)
- Longer opening hours (23.9%)
- Cleaner more hygienic facilities (21.3%)
- Outdoor grassed areas with shade near pools (16.7%)
- Improved café and beverage offer (15.2%)

In the comments for "other" it was noted as the highest choice that residents requested the centre was open all year around as they have nowhere to swim outdoors in the winter months.

3.1.13 Additional Survey Comments

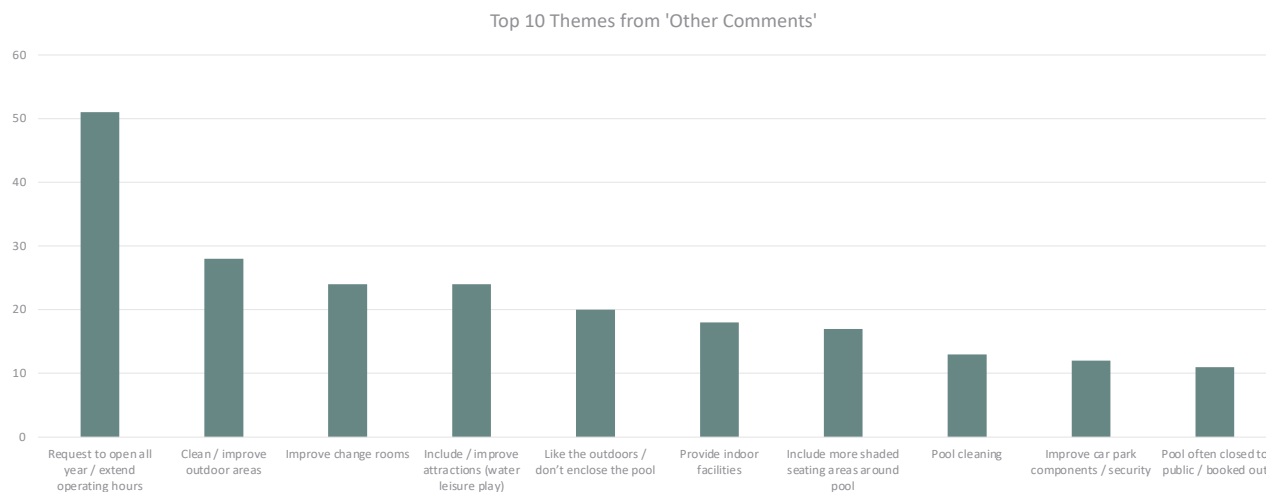
Survey respondents were given the opportunity to provide any additional comments relating to the current facilities and future improvements they would like to see as part of the Pines Forest Aquatic Centre Future Master Plan.

A total of 178 respondents took the opportunity to provide comments and these are listed in Appendix 1 of this report.

A summary of survey additional comments key themes is detailed in the graph on the next page.

ADDITIONAL COMMENTS

178 respondents provided 'other comments' to the survey.



3.2 Stakeholder Interviews

A total of 4 internal stakeholder interviews were completed and 4 external interviews. Participants were asked a range of set questions including:

Current Situation

- What works well and needs to be kept?
- What is causing concern and needs to be repaired/replaced/renewed?
- Are there specific technical or asset management issues that need to be discussed/investigated?
- Other issues participants would like to raise about PFAC and its current facilities and operations?

Future Master Plan

- What is PFAC's vision and guide for the future – where does it fit in?
- What are participants ideas for future redevelopment/replacement/renewal?
- Are there any known constraints to future improvements?

Key issues raised at the interviews or submissions lodged are listed in appendix 2 of this document.

The project also received 4 online submissions, and these are listed in appendix 2.

A summary of combined feedback on current features and future improvements are listed in the graphic on the next page.

PFAC KEY INFORMANTS CURRENT & FUTURE ISSUES

Current Features

- Only outdoor pool within 17km radius
- Caters for more than 40 school carnivals
- Low cost local resident's swimming facility
- Waterslide well used by youth
- Free community nights attracting local users
- Large changeroom areas
- Treed landscape adjoining parkland
- Basketball half court well used.
- High use by swim and triathlon clubs
- Well located local facility for Frankston North Residents.
- Local social and community gathering site.
- Functional layout that reduces staff costs

Future Facility Improvements

- Need to ensure all water areas are accessible
- Entry and café/reception area needs to be modernized and updated.
- Spectator area adjoining 50 metre pool needs to be improved with more suitable ground cover and shading
- Amenities need upgrading
- New children's water play/splash pad
- Upgrade or replace waterslide
- New multi-use room for meetings, health, wellness and exercise programs and club use.
- Ensure when existing 50 metre pool is decommissioned a new FINA compliant pool can fit on site

4. PFAC Master Plan Concepts & Staging

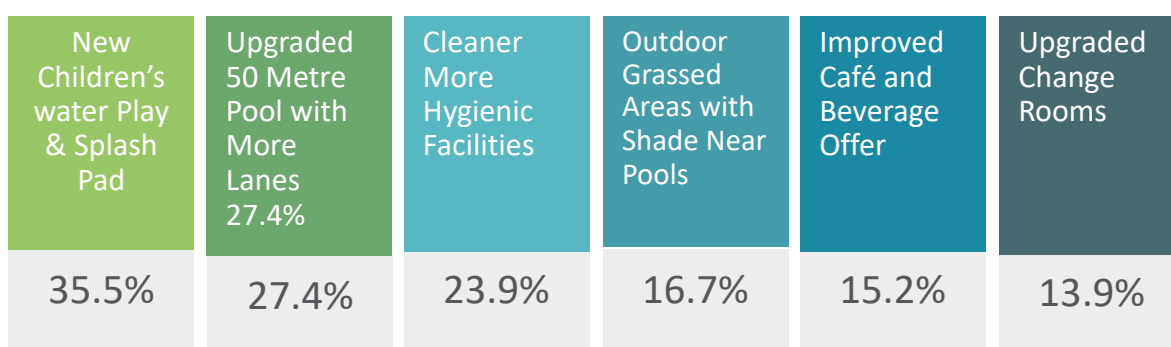
4.1 Master Plan Priority Improvements

Future PFAC facility improvement ideas have been generated from resident survey results and key themes identified from their survey comments. Key informant forums and stakeholder interview comments have also been reviewed to identify their key future facility improvement priorities.

These are summarised as follows.

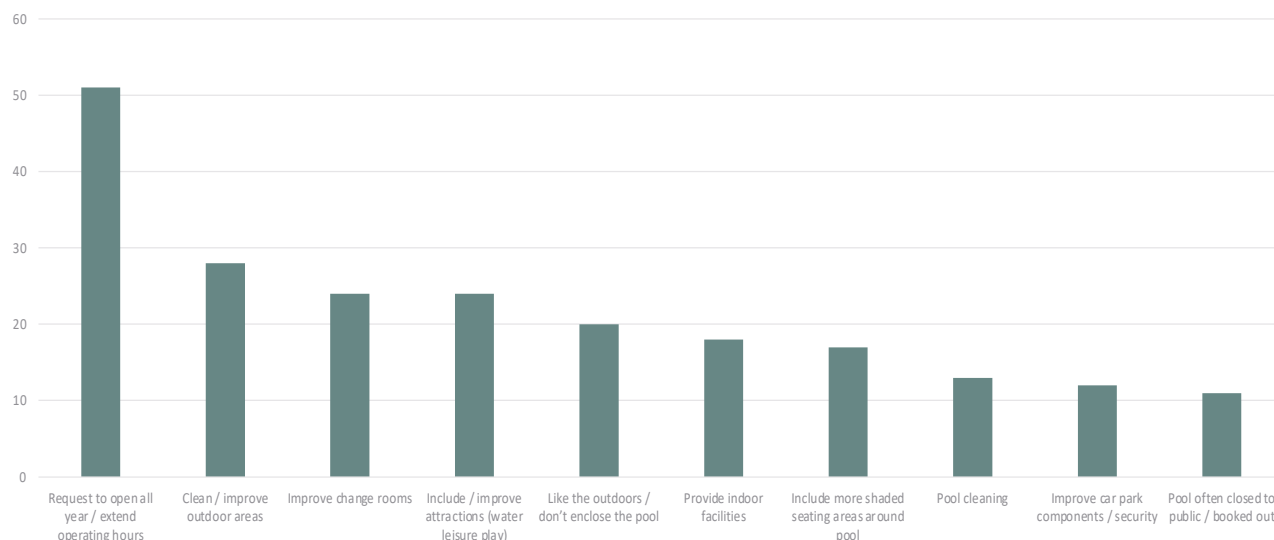
1. Resident Survey Future Master Plan Priority Improvements

The resident survey facility improvement priorities are listed in the following graphic.



Operational Improvements – longer season 37.6% & Longer Opening Hours 23.9%

The resident survey other comments future improvement themes are also listed in the following graph.



The future master plan resident survey other comments priority capital improvements included:

- Clean/improve outdoor areas
- Improve changerooms
- Improve/develop new water play
- Provide indoor facilities
- Improve/more shaded areas around pool

2. Key Informant and Stakeholder Interviews Priority Improvements

Future Facility Improvements

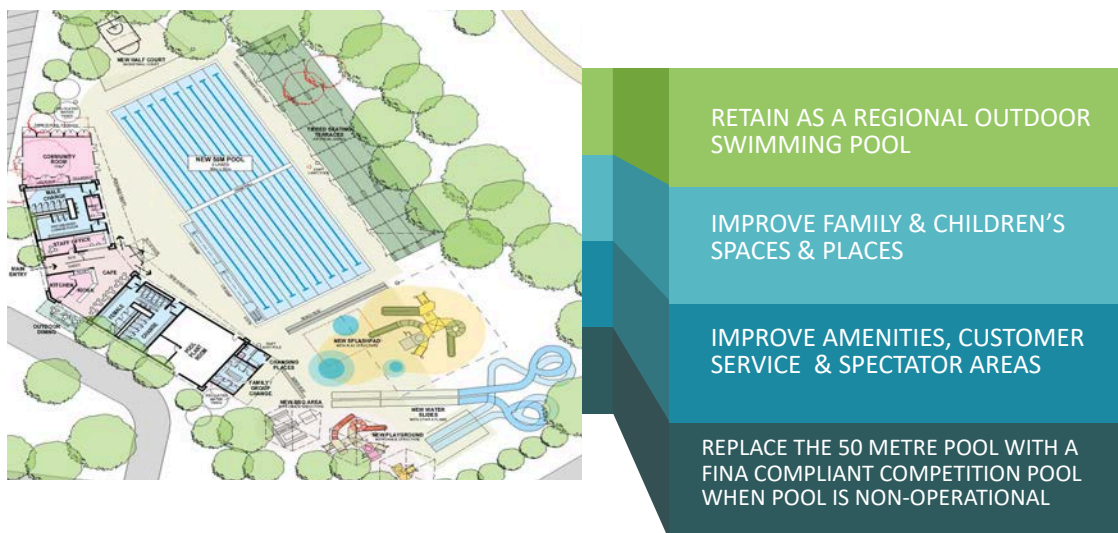
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- Spectator area adjoining 50 metre pool needs to be improved with more suitable ground cover and shading
- Amenities need upgrading
- New children's water play/splash pad
- Upgrade or replace waterslide
- New multi-use room for meetings, health, wellness and exercise programs and club use.
- Ensure when existing 50 metre pool is decommissioned a new FINA compliant pool can fit on site

4.2 PFAC Future Master Plan Development Vision

OPG in association with HB Architects have developed up a draft future master plan vision to guide the future master plan. This is listed in the following graphic

VISION

The PFAC Future Master Plan will be guided by...



4.3 PFAC Future Master Plan Staged Development Options

OPG and HB Architects developed a range of first draft staged masterplan development drawings based on three potential development stages. These were reviewed by Project Steering Committee Members and it was agreed to develop two facility options, that could be staged and based on:

- Option 1: All development staying within existing PFAC site fence lines.
- Option 2: Development areas being expanded to include parkland located east and north of the PFAC site.
- Option 3: Development areas being expanded to include parkland located east and north of the PFAC site and including a new outdoor program pool.

Each Option has been developed in three stages to highlight how construction could be staged if required.

A summary of the options and staged improvements are listed in Table 16 below & staged layout plans are listed on the following pages.

Table 17 Key improvements by Facility Option and Stages

Option	Stage 1	Stage 2	Stage 3
<p>Option 1</p> <p>All development staying within existing PFAC site fence lines.</p>	<ul style="list-style-type: none"> • Enclose entry and exit foyer to weatherproof and improve amenity • Demolish brick lifeguard station to open up view lines and entrance/exit • Demolish 50 metre pool view mound to the east of the pool and develop new enlarged low maintenance spectator terrace and shade area • Relocate and improve half court hard stand area to the north of the 50 metre pool 	<ul style="list-style-type: none"> • Construct new café/kiosk and reception building including new kitchen and dry lounge area plus exterior lounge area. • Upgrade and refit out male and female amenities and change areas. • Construct new changing places and family change areas. • Develop new sunshade verandah on eastern side of building. • Decommission old toddler's pool and re-build • Develop new splash pad and water play area with expanded plant room area • Develop new dry playground • Develop new BBQ area and landscape. • Construct new multi-use community room and storage. 	<ul style="list-style-type: none"> • Decommission existing 50 metre pool and construct new 8 lane 50 metre pool with dividable pop up swim wall and access ramp. • Decommission existing 50 metre pool plant and replace with new plant. • Develop new water slide/upgrade or replace existing water slide (subject to condition review).
<p>Option 2</p> <p>Development areas being expanded to include parkland located east and north of the PFAC site</p>	<ul style="list-style-type: none"> • Enclose entry and exit foyer to weatherproof and improve amenity • Demolish brick lifeguard station to open up view lines and entrance/exit • Demolish 50 metre pool view mound to the east of the pool and develop new enlarged low maintenance spectator terrace and shade area • Relocate and improve half court hard stand area to the north of the 50 metre pool 	<ul style="list-style-type: none"> • Construct new café/kiosk and reception building including new kitchen and dry lounge area plus exterior lounge area. • Upgrade and refit out male and female amenities and change areas. • Construct new changing places and family change areas. • Develop new sunshade verandah on eastern side of building. • Decommission old toddler's pool and re-build • Develop new splash pad, waterslides and water play area with expanded plant room area • Develop new dry playground • Develop new BBQ area and landscape. • Construct new multi-use community room & storage. 	<ul style="list-style-type: none"> • Decommission existing 50 metre pool and construct new 8 lane 50 metre pool with dividable pop up swim wall and access ramp. • Decommission existing 50 metre pool plant and replace with new plant.
<p>Option 3</p> <p>Development areas being expanded to include parkland located east & north of the PFAC site & including a new outdoor program pool.</p>	<ul style="list-style-type: none"> • Same as Option 2 	<ul style="list-style-type: none"> • Same as Option 2 with the exception of the development of a new program/learn to swim pool 	<ul style="list-style-type: none"> • Same as Option 2

PFAC Option 1 Future Masterplan

PFAC Future Masterplan Option 2



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Pines Forest Aquatic Centre Feasibility

Option 2 - Expand into park

Client Frankston City Council
Scale 1:500
12/02/2021 Rev G
email@hbarch.com.au

02

PFAC Future Masterplan Option 3



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Pines Forest Aquatic Centre Feasibility

Option 3 - Expand into Park + LTS

Client	Frankston City Council
Scale	1:500
12/02/2021	Rev G
email@hbarch.com.au	

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4.4 Option Staging Plans

Each PFAC future masterplan option has been developed into three stages of development. The staged plans are listed in Appendix 4 of this report.

4.5 Indicative Capital Cost Estimates

Removed due to commercial confidentiality

4.6 Indicative Operational Usage and Financial Impact Estimates

OPG has reviewed the three facility masterplan options and developed the likely impacts to operational usage and income and expenditure for each option.

4.6.1 Indicative Component Operational Usage and Financial Assumptions

The table on the next page details the facility improvement assumptions developed for each activity component when developing the usage and financial projections for each option.

References to dollars (\$) and percentages (%) are made to detail the variances and impact from the current average annual centre performance.

Table 20 New PFAC Component Area Key Operating Assumptions

Category	Community room	Splash park & toddlers pool	8 lane 50m pool	New waterslides	New Learn to Swim pool
Revenue	Increase (approx. \$53,000) to include group fitness programs, community hire and birthday parties	20% increase from current performance to general pool admissions	20% increase from current performance in general and special admission pool visits and lane hire	Increase general admission prices by 10%. No specific charge for water slides (same as PARC) but higher admission fees to reflect improved facility offer.	Increase pool hire for VICSWIM program/holiday Learn to Swim Intensives
	Increase café average spend per user by 35 cents and penetration by 10% due to improved offer	Increase café average spend per user by 35 cents and penetration by 10% due to improved offer	Increase café average spend per user by 35 cents and penetration by 10% due to improved offer	Increase café average spend per user by 35 cents and penetration by 10% due to improved offer	Increase café average spend per user by 35 cents and penetration by 10% due to improved offer
			One new school carnival		
Expenditure	Increase labour costs due to group fitness and birthday party instructor costs, small increase to electricity costs, included music licence and equipment costs	Increase to pool lifeguard wages to supervise Splashpark and on hot days when demand/risk increases.	33% increase to 50m chemicals , water, gas & electricity from current performance	Increased waterslide lifeguard wages as currently one lifeguard supervises the slide, however the new slides will require two guards (one at top of the slides and one at bottom).	Increase to pool lifeguard wages to supervise toddlers pool and on hot days when demand/risk increases.
		Increase to chemicals, water, gas and electricity		Increase to chemicals, water, gas and electricity	Increase to chemicals, water, gas and electricity
	Decreased cost of goods sold from 52% (current average) to 40%	Decreased cost of goods sold from 52% (current average) to 40%	Decreased cost of goods sold from 52% (current average) to 40%	Decreased cost of goods sold from 52% (current average) to 40%	Decreased cost of goods sold from 52% (current average) to 40%

4.6.2 Indicative Operational Usage and Financial Impacts

Detailed financial modelling has been completed based on the key income and expenditure assumptions listed in the last section. The total impact to revenue, expenditure and the operating performance bottom line for each PFAC master plan option is projected in the table below

Please note these are usage and financial projections are listed as annual averages (based on 10 year modelling) in a format that allows tracking of the variations by adding the results to the last full years operational performance (pre-covid-19) which was:

- PFAC Annual visits: 34,670
- PFAC Annual income: \$117,341
- PFAC Annual expenditure: \$381,445
- PFAC Annual Profit/(Loss): (\$264,104)

Table 21 PFAC Master Plan Facility Option Component Ave Annual Projections (over 10 Years)

Facility Option	Key Activity Components	Projected Ave. Annual Revenue Increase from Current Revenue	Projected Ave Annual Expenditure Increase from Current Expenditure	Projected Ave Operating Impact Surplus/(Deficit)	Projected Ave Annual Visitation Increase from Current Performance
Option 1	<ul style="list-style-type: none"> • Community room • Splash park & toddlers pool • Renovated Café • 8 lane 50m pool • New waterslides 	\$162,000	\$136,000	\$26,000	10,200
Option 2	<ul style="list-style-type: none"> • Community room • Splash park & toddlers pool • Renovated Café • 8 lane 50m pool • New waterslides • Improved dry playground 	\$165,300	\$137,300	\$28,000	12,500
Option 3	<ul style="list-style-type: none"> • Community room • Splash park & toddlers pool • Renovated Café • 8 lane 50m pool • New waterslides • Improved dry playground • New Learn to Swim pool 	\$190,000	\$173,000	\$17,000	15,000

Note all financial projections are based on current fees and charges and projected labour rates and are subject to assuming all stages of construction are completed.

It is recommended when a final master plan option and project staging and timeline is determined that a detailed business and financial plan is commissioned and completed. The PFAC Master Plan operational projections indicate:

- Option 1 is projected to improve the current annual operational deficit by \$26,000 and would see an average 10,200 increase in annual attendances. Based on the last operational year this would see the following projected result:
 - Annual visits: 44,870
 - Annual income: \$279,341
 - Annual Expenditure: \$517,445
 - Annual Profit/(Loss): (\$238,104)

- Option 2 is projected to improve the current annual operational deficit by \$28,000 and would see an average 12,500 increase in annual attendances. Based on the last operational year this would see the following projected result:
 - Annual visits: 47,170
 - Annual income: \$282,641
 - Annual Expenditure: \$518,745
 - Annual Profit/(Loss): (\$236,104)
- Option 3 is projected to improve the current annual operational deficit by \$17,000 and would see an average 15,000 increase in annual attendances. Based on the last operational year this would see the following projected result:
 - Annual visits: 49,670
 - Annual income: \$307,341
 - Annual Expenditure: \$554,445
 - Annual Profit/(Loss): (\$247,104)

4.7 Where to From Here

The PFAC Master Plan Final Draft Report now provides the Project Steering Committee and Council with three future development options that reflect the key findings of the market research and community engagement findings of this study.

The report also provides information on each options indicative capital cost and likely usage and operational impacts.

Following community and stakeholder consultation and engagement OPG will review all feedback and report this back to Council. A final master plan report will then be completed incorporating any final Council changes to the report.

5. Warranties and Disclaimers

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

We have not conducted an audit of the information provided by others but have accepted it in good faith. Some of the information may have been provided 'commercial in confidence' and as such these venues or sources of information are not specifically identified.

Readers should be aware that the preparation of this report may have necessitated projections of the future that are inherently uncertain and that our opinion is based on the underlying representations, assumptions and projections detailed in this report.

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

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

Appendix 1: Pines Forest Aquatic Centre

Future Master Plan Other Comments

Responses	
1	The pool is nice, but change rooms need improvement
2	I believe it should be open all year round with indoor facilities and more for the local community including better family needs
3	The local public pool is always booked out for swimming events. As a local resident, it's sad to see the public pool always closed to the public. This has dramatically increased over the last five years. Why would you pay for a membership that you can never use to private bookings? Pool closed to public!! AGAIN
4	Would like to see the Pool open more throughout the year
5	Love the lap lanes and open swimming
6	I love real trees and grass but usually there is too much debris in the pool. Synthetic grass or clean surface needs to be adjacent to the pools. There could be a walk through pool so as not to traipse debris into the pool. Different pool cleaning methods need to be employed.
7	Indoor 50m pool
8	Look no further for an excellent example of an outdoor 50 metre pool than Noble Park. Open all year round, from 5.30 to 8pm.
9	Longer season - all year round would be best. better heating and change room facilities.
10	Please keep it as open air! The main reason I love swimming here
11	Please maintain grassed areas better they are dust bowls or cover with outdoor plan surface
12	Lack of car park security
13	The outdoor 50 meter pool is a rare find and very much appreciated by lap swimmers. One of its main selling points is that it's much quieter than other pools (which I'm sure is also a problem for facility owners).
14	The showers have always been the worst for regulating. The auto on doesn't last long enough. The water pressure is way too hard. It hurts your back and definitely and oh and s problem for people's eyes. The sensitivity is bad when detecting finger touch. This isn't recommended for the current Covid issue. The sinks are the same as above. This has been a problem for over 10 to 20 years now.
15	It's very dated, and lack of car parking is an issue. The temperature of the pool is great, however the lack of nice, grassed areas to sit, with no prickles is a real concern. Also the toilet facilities are dark and have a very unhygienic feel.
16	Be great if it was open all year around and not just over Summer.
17	Please keep the free Fridays, many times it's the only time we can go there
18	I just love a 50m outdoor pool - best thing in the world :)
19	The showers are not hot enough right away. Water is wasted waiting for the shower to get hot.
20	My favourite pool in the summer is Carnegie Pool. It is similar in layout to the Pines only slightly better maintained and with BBQs and treadle tables for taking food and the lawn is well kept so families can picnic on the grass. It reminds my mum of pool visits in the 50's in regional Australia. People interact differently to the PARC type pool experience. I'd visit Carnegie on a warm day in summer. It's so simple and fantastic we go there. The pines pool has very similar potential
21	More seating in the shade and lockers to hire like at PARC would be great for more security
22	This is a great pool which I have been using for some 35+ years along with many family & friends. Grew up in the area. Many great memories made at this pool spanning many generations. My children now use it too.
23	There has been no significant works fine to the Pines pool. It is an old pool. The toddler pool always feels full of sand / grit. It desperately needs an update of everything. Splash park would be amazing. Need more tables and chairs around the pool. Family change rooms and a lot more parking. It would be a dream of this could be another out post of PARC. A second gym here would be fantastic as PARC is be difficult to park at and access during peak times. Members (especially foundation members) should get reciprocal rights at both centres. One of the major drawbacks of PARC is that when swimming lessons are on (often) this takes over basically the whole kids pool. If you're going to do swim lessons here please keep in mind that visitors don't want to give up all their swimming space in the kid's pool for lessons all the time.
24	Water needs to be kept in better condition

Responses	
25	Improve the grass and shaded area. Especially around the kid's pool.
26	Improve the BBQ area, & the play equipment for the kids, grow the grass in that area otherwise concrete it, more water play areas for the younger kids not just a pool, like other indoor pools have!
27	I would visit if the prices were reasonable and there was a Sauna, or spa and security would be good.
28	Lockers are needed urgently. You need more disabled change rooms. You need a hydro pool. Consider converting into a more functional facility.
29	I'd like to see staff actually stopping children from bullying others whilst in the pool. And more staff! More seating shaded areas, more for the younger children.
30	Needs to be more welcome! New and fun looking for kids colours and lots of water play places and new grass shaded areas
31	I would like to see the Centre open for more than just swimming sports carnivals for schools, the cafe to run when the pool is open and more advertisement and discount marketing strategies to get people to the pool. The aquatic Centre needs a face lift in all aspects. 20 years ago it was the place to be, it's a shame it is so run down.
32	I would use the pines much more if it was open all year round and upgraded bathroom facilities. The outdoor pools and staff are amazing!
33	The shower sensors are tricky. It's hard to know or feel for the sensors if your face is covered with shampoo. Sometimes the buttons don't seem to work. Prefer knobs like Parc
34	It's a great facility which could be even better if the mud/grass areas were replaced with fake grass and extra shade. The mud often ends up in the pool along with all the leaves. Maybe some sort of netting could be used to stop the pool being full of leaves and debris.
35	It is outdated but I still love the idea of an outside pool to mix it up.
36	Make the pines pool indoor outdoor, so can be used all year round.
37	The pool can be booked out too much either lanes or time by squads making it hard for public swimming. All day school comps take up huge amount of season.
38	Love the clear blue pool in summer
39	there is not enough space in the pool for kids to play, the lap lanes are always blocked off, sometimes no one is using them.
40	I attend Pines Aquatic Centre because it is just simple, no flashy facilities that overcrowd the area and apart from the very middle of summer school holidays, there's always enough room to swim around freely and everyone has enough room to spread out. Extra seating areas would benefit the space but otherwise I wouldn't want to see any other changes as it works fine as a secondary facility to peninsula recreation centre. Would hate to see it become something bigger than I should be and just busy and crowded all the time
41	The place is run down and old that's why I have never gone. I either go to the beach or to PARC. The place has so much potential. Please improve the quality of the grass area with shade sails as well. A better cafe facility. A splash pool/kids play area pool for toddlers would also be great. Please make the place look brand spanking new and I'll be there in a heartbeat.
42	A splash zone for kids who don't want to swim but want to stay cool and more family change rooms
43	Absolutely fantastic pool with great staff at an affordable price. Would love to see a longer season, it is heated after all. Have used looks elsewhere where they open all weekend and just peak morning and evening to manage staffing costs.
44	I love the BBQ days, it's a great community pool.
45	Shade required
46	Definitely improve water slide, cafe, upgrade little kids water play and bigger car park.
47	Revamps definitely beneficial to the area and much needed has been the same setup since I was a kid
48	It's a great pool currently. Just upgrade toilet and showers. Keep low cost
49	It would be great to have a local outdoor splash area but also with shade and a cafe. When we've been to places like this in Queensland you really do make a morning or afternoon of it, so you need all amenities close by!
50	It feels a little grubby so cleaner newer facilities would be good. And a good cafe with some healthy options. More places to relax by the pool, especially near shallow areas for children.
51	Desperately in need of a clean and upgrade. Some better toddler pool/play areas and cleaner facilities would be great.
52	Would love to see a toddler/kid splash park or wet playground (indoor parc) would definitely go more with better facilities for kids and families
53	Love that we have an outdoor pool in the Frankston area. Don't want to lose it!!
54	At times the pool had been very dirty, loads of duck poo also. The grass area is muddy and dirty bringing it all into the pool. Requires more shade and places to sit off the ground
55	More outdoor seating
56	Please keep an outside 50 meter pool

Responses	
57	Would like pool open all year
58	<p>When school carnival start at the start of the school year, the busses and parents' cars block up Forest Drive and Lehmann Crescent. Making it hard for residents to exit their driveways. These days also restrict the limited time the local community has to use the pool.</p> <p>As the centre is only open from November to March, technically due to scheduling the centre is only open from November to January for the community, which is unfair.</p>
59	This pool reminds me of my childhood (in the 90's). I like that it is simple and low-key. I think the grass area needs improvement as it is nice to lay around and relax.
60	Would like it to open a bit longer. A bit longer than April .
61	Facility has always been old and dirty, would need a complete make over if I was to bring my family to this place.
62	The change rooms need an upgrade to make them feel a little more user friendly. They are just adequate for use, but appear to be the same as when I visited during the early 1990's. The only difference between then and now was the installation of water saving devices over hand basins. I think it's time for an upgrade. Even a good colour upgrade would be something.
63	Na
64	Unfortunately, you can't change the location. I feel very unsafe at the pool. I always worry about my car and my property and I hate the fact that you have drunks and drug addicts hanging around. It prevents us using the facility more. It has so much potential.
65	Would be great to be open all year
66	I love the 50m Pines Pool! I only wish it was open for more of the year and that it stayed open a bit longer each day. As I often come from work in the city to swim and the 7pm closing time means it's a bit of a rush to get there after work in time for a swim before closing time!
67	Needs better crowd control!
68	<p>I think employing more staff for hygienic reasons and security being in the area pines is in</p> <p>Place looks big old</p> <p>Needs a nice sprucing up</p>
69	Just needs a good upgrade
70	I normally go to PARC; I was unaware that Pines pool was heated
71	<p>We visit the pool regularly during summer and we love it. The staff at the centre are lovely, the prices are very good, and the pool is clean. My only issue is during summer I went to go to the pool</p> <p>During a weekday with my young son and the whole pool was shut down during the week for a School to use the pool. It would be good to be able to keep one lane open to the public when schools are using it.</p>
72	Pines should be open for a longer season and more dedicated adult squad. Also better policed lanes from aqua play areas
73	would like to see more facilities to use e.g. BBQ's playground more shade
74	Longer season and daily hours to make use of this great facility
75	Warmer pool temp would make me visit more often on cooler days.
76	It's a great facility, however availability to lap swimmers is impacted by numerous school bookings
77	Covered area over large pool. Please open more months!
78	Great traditional outdoor facility
79	Improved surrounds, the grass area under shade is just dirt. The facility looks old and tired. Croydon outdoor pool has a more appealing area around the pool.
80	It's a great facility. With some enhancements it could cater for broader community use. e.g. local sporting community.
81	The space is a youth hot spot, so having youth and child-related improvements is a huge priority. Also having additional supports for parents to enjoy while young people use the facilities (i.e. better cafe area, a gym) would help increase use. Beautifying the space should also be a top priority so people value it more.
82	So thankful this facility has remained open. Was really impressed with the improvements made from the 2018/2019 to 2019/2020 season. I'd love if the open season were longer as I swim all year round.
83	I used to use it a lot when my children were younger. It's a fantastic place but did feel a little shabby. A healthy cafe would be great for families
84	<p>The staff have always been great & very friendly, the music is good, the water slide is great & being one of only outdoor pools in the area it is a great asset to the community.</p> <p>Improvements could be made to the grass/sand/paved areas as the grass is sparse and full of prickles, not enough picnic areas etc.</p> <p>The cafe could do more iced drinks like iced coffees or chai and have more food options.</p> <p>The water slide is only open for very limited hours when there is enough staff so it would be great if that could increase.</p> <p>When you run free community events it's great but the pool gets dangerously full and there is very little room to swim laps on busy summer nights.</p>

Responses	
	Otherwise the prices are good, staff and management are great, pools & change rooms good, it's got a laid back vibe and there are always friends and family there, we love the pool and we are really excited about any upgrades. Thank you :)
85	This is a great pool- don't mess with it!!!!
86	Fabulous pool always has lap lanes, good temp, clean, easy parking, not too chlorinated. Far better than indoor pool at PARC.
87	The pool is a good facility and I enjoy being able to swim laps there when it is opening. I would love to see it open longer, all year if possible. It is important that regular swimmers can use the pool and not have swim schools and training groups monopolise the pool. I don't think it needs a roof. The GSAC facility is a good example.
88	We really need a covered, indoor pool that we can use all year with increased programs for all ages, but I'd use it more as a senior if it was warm. A hydro pool for exercises would be awesome. I've lived in Frankston North for 38 years. What a waste it has been to have it closed so long and limited days when it's warm enough to go.
89	Increased parking spaces would also be beneficial
90	My family would use this pool year-round if it was open.
91	It's a great outdoor swimming pool.
92	I love the outdoor pool! I'd love to use it for more of the year! The facilities r old and a little worn but I still like it there.
93	I didn't actually know it existed!
94	(1) A greater focus on adult swimming requirements. This could be a USP for pines. All other centres are very child / family focused, offering a load of other services I don't want to use and thus do not want to pay for. PARC is a prime example at \$10 for a swim! I made that mistake once, and had the pleasure of swimming with a load of screeching noisy children. Since then if Pines isn't available, I go down to the beach. (2) at Pines a separate family / children's pool for playing around etc. This allowing for a dedicated lap lane pool for the whole season. (3) I'm happy with the current facilities and price for use. I would hope that any upgrades did not significant Impact the cost to access these facilities. (4) Extended hours and operating season. For people who work, the current opening times are quite limiting, particularly in the summer. Also, most of the weekend is a write off due to there being no dedicated lane swimming as the kids have free roam to the whole pool lanes or no lanes.
95	Would be nice if it's opened all year round
96	Definitely some sort of splash zone, more shade would be good. I guess an upgraded Cafe would be useful as you'll get more patronage. Definitely, definitely need more parking, it barely accommodates now.
97	I love the Pines pool just as it is. It reminds me of my childhood when the only 50m pools were outdoor pools. I love that it is a heated outdoor pool and my preference is to swim outside rather than inside. It is my happy place during the summer months and my whole family loves it.
98	All year round swimming Cleaner change rooms Small gym & group fitness rooms Like the Nobel Park pool 50 m outdoor pool a must Longer hours Mostly for all of the community As I have swam here over 20 + years as a friend's mother tried to have it opened all year 20 years ago. It would free up PRAC which I love the pines as it's 50m outdoor . And I'm a foundation member. And more families are living in the area now & it's the only 50m outdoor pool on the entire Peninsula. And lots of my swimming mates think this way every year we are so sad when it closes early . As Melbourne's pools stay open all year & I do believe we have the population to do so .
99	Please keep it outdoors and 50m.I detest swimming inside.
100	A water splash park area would be awesome and really good idea for families
101	Fond memories of the pool as a teen attending swimming sports. Last visit as a teacher was greatly disappointed in the facilities. Not enough shaded areas and amenities old
102	Should be open for a longer season each year
103	Love the facility
104	A large children's play pool with basketball hoops, water guns, slides, short diving board etc to keep existing pool for lane swimming.
105	Beautiful surrounds great atmosphere wonderful staff
106	Please extend the pool's open season It seems like such a wasted asset shut for half a year when it is a fantastic community asset that people can all benefit from. Heating would be the first and only priority for this fantastic pool

Responses	
107	It is the best swimming pool in Victoria being outdoors it feels a lot healthier than indoors because you don't get the chlorine smell and the sun on your skin is a benefit. Pines is relaxed, always have a car park and usually have a lane to yourself.
108	There are no public diving pools on the peninsula or nearby. Having one will open a space for Dive clubs, water polo and other sports like Underwater Rugby, which have state and interstate players coming to competitions and looking for venues.
109	The Pines is very good as it is, and I think that myself and most of its regular users go there precisely because it is not the PARC , please don't replicate the PARC here. A longer opening season, cleaner facilities will make all the difference.
110	Love it and should be open for longer each year, and heated appropriately
111	It a good place when they do the free Friday
112	More frequent cleaning of change room, toilets, showers.
113	A more visible, easier to read clock when swimming would be very useful
114	Please please please keep this an open-air pool. Maybe a roof over part (as at Noble Park) but not completely enclosed. I would use this open-air pool all year if it was open.
115	It would be great if the play equipment was upgraded and grass re-instated. I would use the pool more if my PARC membership extended to Pines Forest.
116	best pool in the southern part of Melbourne. would love to see it open year-round as PARC is rarely used as a 50m pool. needs some change room upgrades and a splash park
117	Indoor pool would be great along with a gym
118	I used to swim at an outdoor pool in Canberra where it is much colder & their season was much longer. Due to injury then the pandemic closure I very sadly missed most of this season.
119	I frequently use this pool personally and as a secondary teacher, and I have to say, school carnival days are disgusting sitting in the dust bowl (lack of grass). Just put fake grass down, that will withstand the rigorous use of 1000s of school groups over the season. Or some additional shade sails, stadium style seating like MSAC, or Harold Holt. The toilet blocks are definitely in need of a freshen up, a more modern concrete design seems it's an outside environment. And lockers. Nowhere to leave car keys. Mini lockers for wallet/phone/car keys.
120	Lifeguards have not been enforcing rules with all the kids messing around
121	My children and I love the pines pool. It's our number 1 go to in summer although we would love the grass area to be better maintained as it's mainly dirt and makes you quite dirty when you exit the pool wet, therefore most people opt to put their belongings on the concrete side of the pool.
122	Need more shaded areas. We use to utilise this facility for a school carnival. Would love to see 4 separate shaded areas or grandstand seating (i.e. Casey fields). Concreated areas not grass / dirt. Needs modern, clean change rooms. Possible shade over pool such as Noble Park aquatic centre. Portable PA system etc.
123	Outdoor in Warner weather is always my preference. It's like getting back to nature. It's a much more relaxing and tranquil feeling than being choked with steam and chlorine indoors. Please keep the 50m pool outdoors. I have an indoor pool walking distance in my estate for free, but I'd sooner drive and pay for the outdoor 50m experience in warmer weather every time!
124	Please keep the pines open throughout the year. There is no 50 meter outdoor pool locally and PARC is only 25m past 8am. The centre could use a revamp to entice more people to the area therefore boosting economy for Frankston
125	There was always a frequent number of ants in outdoor grassy and seated areas. Making use of a pest control may help.
126	A children's water play area for toddlers would be fantastic
127	Love having an outdoor only pool. Would be great to have an outdoor water play area, picnic area, pool lounges with umbrellas/shade. Facilities where people could stay a whole summer's day.
128	Please keep this pool an outdoor pool as it is one of the only ones left. It is great how it is just needs a freshen up.
129	A gym would be an incredible addition to a great facility
130	I think if the centre was updated in a way to ensure it is suitable to be open year round with various activities like a gym, perhaps even an indoor pool facility, more people would use the centre.
131	Clean up modernise the change rooms and have a longer season. Keep pool open for 2 x 4 hour periods during winter months. Please no gym an exercise room maybe
132	The Pines is unique! It's friendly, accessible and reasonably priced. It's not full of squads and as an older person with arthritis I feel safe swimming there. I only swim outside. PLEASE DONT COVER THE POOL and make it the same as the other facilities in the area. I drive almost 60k round trip to swim here. That's how much I like it.
133	To be open for lap swimming only
134	Wish it was open all year round!!
135	Would love this pool open over the wintering swimmers are more than happy to swim over this time.

Responses	
136	completely revamp the entire site to an indoor and outdoor location, some kind of indoor facility with the option to completely open at least 2 sides of the building allowing it to become a semi indoor/outdoor facility
137	A great pool - would be fab to see this developed and to be in use all year round - like the Noble Park pool. Would be a good venue for swim lessons too if an indoor pool was built too.
138	Duck problem needs to be addressed. The constant presence of duck droppings around pool surrounds and in water of all pools is particularly unhygienic.
139	I am constantly trying to get older kids out of the toddler pool. They sometimes play aggressively and shouldn't be allowed among the smaller children. The grass area where the children's play equipment is not well maintained. The toilets were not especially clean on a few occasions. The physical entrance isn't particularly inviting. Staff were lovely and friendly though. There weren't many healthy food options. The waterslide was always closed. It seemed interesting to have a BBQ facility so close to the toddler pool. There really isn't an option for toddlers or young children without the carer being in the water/pool.
140	That is isn't run by the people who run parc as it would be filled with swim classes and others wouldn't get to use the pool That it open all year That it gets promoted to swim groups as an area for training As well as some learn to swim Update toilet facilities As I swim in pools all over Australia I can say it already is one of the best pools around so recognise it. And don't waste it
141	This is a great facility and would assist local clubs such as Team Barefoot Tri Squad have low cost access to swim lanes. Prefer to swim outdoors year round. No other outdoor facilities in the area.
142	Should be heated and open all year round
143	Love the pool, would like an extension of the season, i.e.: longer opening hours in the year
144	I love the ducks
145	It would be so great if the pool stayed open all year round
146	It's so close to where I live and is in so much need of a Reno! Plus no 50 meter outdoor pool in the area so desperately need one
147	Having lived near the pool for 20 years I have always enjoyed a swim I the summer season. I've lived the updated facilities since parc took over as well as the free family fun days. I would live to see the pool be able to be used for longer periods throughout the year and also more affordable and frequent water exercise programs would also be well received
148	Don't make it too expensive for people.
149	I would love to see the aquatic centre open All year round! There is no outdoor 50 meter pool in the area. PARC you can only swim 50 meter till 8am. The centre is in need of a renovation and would make a huge difference to the local area and boost economy for Frankston & Frankston North This project is a MUST
150	A part indoor facility would be utilised more than all outdoor. The current pool is not inviting and doesn't seem safe
151	Would like to see improved shade cover and modernising/updating of the change facilities?
152	The spectator side of the pool is often without grass and ends up mostly dirt. Some tiered wooden seating under shade or fake grass surface under the shelters would be more viable and comfortable.
153	The staff are always lovely. Being an outdoor pool is a massive plus for us for summertime. I would love better facilities like a cafe and grassed areas. In all the times I have been there I have never seen the water slide on. Better water area for the kids.
154	Absolutely LOVE having access to an outdoor Olympic size, regulation swimming pool. The staff are wonderful, make you feel safe. We would like to swim outdoors all year round. We'd like to crowd fund for a water heater, to use the pool in winter. We greatly dislike using the lap pool at PARC, for the noise, chlorine gas trapped indoors and the general number of children when you are trying to exercise is peace and methodically. Please don't change this pool, just upgrade the facilities. It's excellent, and we are so happy we can still use it. For 3-4 per week, solid for the last 12 years. A fantastic reginal asset.
155	Keep this facility open all year round with heated pool facilities and more fitness facilities
156	New waterslide or aqua playground like PARC
157	Would be great to have more lanes and more family friendly water play areas for children
158	The grass needs to be nicer and the pool needs to be open for a longer period of the year.
159	I love the pool but wish it was open for a longer season and also not shut due to schools as often. I work strange hours and almost always was unable to use it due to school carnivals this summer.
160	Love the outdoor pool, its affordable never too busy and clean

Responses	
161	The new refurb of the change rooms made a big difference, feels cleaner. I spoke to an older lady whilst there and she (and others) go to Noble Park outdoor 50m when the Pines closes for the season. It would be nice to have the season open for longer but understand the complexities if this.
162	Only issue is when school carnivals start. Besides not been able to use facilities for days on end (excepting certain times), there is not adequate parking for school buses which clog the side street and impede traffic.
163	Pines pool is an essential service for the residents of Frankston
164	New change rooms, salt based water in pool
165	It's a great pool, at time dirty. All staff are lovely, and I love swimming there. I would swim there all year round if it was open.
166	Children's pool is too deep for toddlers. It would be good to have an incline pool that is very shallow and slopes like the shore. It would also be good to have updated BBQ and table facilities for families to spend all day by the pool. This resource is underutilized by the larger community. Prahran pool is similar size and very popular with gym, spa and sauna facilities.
167	We visited last year and were disappointed with the lack of cleanliness both in and around the pools. We would love to see it modernised but keep the green! More trees and landscaping not all hard surfaces.
168	Look after the grass area better. It is not very comfortable to sit there under the shade. Have better age restrictions for the toddler pool and always have the cover on it. Have clear signs when the pool will be used for swimming practises/ schools so we can choose to come when it's not busy. A shaded upgraded playground would be better, could be nice with water play
169	I love outdoor pools. Please keep it outdoor. More longer hours to be able to visit after work would be good too!
170	Pool should be open all year round
171	I love this centre. The pool is fab and my kid (age 5) wants to go here every day during the summer months. I think the surrounding/grassy area is in need of a major improvement, but I still love it just as it is.
172	The grass area needs to be either artificial or significantly improved - it is just dirt & a terrible look Tiered seating, garden seating, more shade
173	Please don't change it into some amusement place. The best thing about the pool is its simplicity.
174	Did to make location more appealing
175	Pool should be available all year round with more modern facilities and spa/sauna
176	This is a really good facility that needs to be open all year. PARC is a great facility but only has the pool set to 50m for a limited time per weekday and not on the weekends. During the week 5-6 of the available (9) 50m lanes are often used by various swim squads which doesn't leave many for members. This is really frustrating when a swim squad only has 4 members turn up and they are using two lanes. If the Pines Pool was open all year round the swim squads might prefer the outdoor pool or at least it would be an alternative option to members.
177	the season definitely needs to be extended. the hours could also open earlier and close later.
178	Let us bomb in the deep end make it heated/indoor make it cheaper/ offer deals for groups & families

Appendix 2: Pines Forest Aquatic Centre

Key Informant Interviews

1. Internal Stakeholders

Facility Management Team Forum

Current Situation

What works well and needs to be kept?

- Free Family Fridays work well for the local community. The activity has good community engagement and attracts a different market than usual including many families and youth.
- The Centre is well positioned to host school carnivals. The centre hosts many carnivals between 1 Feb-Labour day each year. Schools like that they can have sole use of all facilities and do not have to worry about the safety of their students. The Centre can cater for up to 1000 students has shading provided by trees and security fencing has been recently upgraded. Schools feel comfortable and safe.
- Slides are used when temperature is over 30 degrees. Well used on hot days.
- Facility has changed focus recently, created free events, used more as a community meeting point, has created a similar financial result but more people using the facility.

What is causing concern and needs to be repaired/replaced/renewed?

- There is no Asset Management Plan or Asset Register. Council has asked for a 12 months capital works prioritization list to rectify immediate maintenance issues.
- The grassed area doesn't work. Grass is difficult to grow in this location and the resulting mud and sand gets into the pool on people's feet. There are a few options under consideration to rectify this area including re-landscaping, install a moveable grandstand, decking and astro turf.
- The age of plant and equipment is of concern

Are there specific technical or asset management issues that need to be discussed/investigated?

- The slide pump has not been maintained adequately for 10 years and is now does not work
- Pool tiles are starting to pop and fall. There are various options for remedy including a vinyl skin or full re-tile

Other issues participants would like to raise about PFAC and its current facilities and operations?

- The Centre Needs a preventative maintenance contract.
- There is asbestos in the facility particularly in the lifeguard hut and plantroom roof that requires re-sheeting.
- Chimney flue to boiler is on angle, however contractors won't tackle it due to the asbestos concern.
- PFAC does not provide LTS. It runs the Vicswim program in January for a couple of weeks
- A future Council objective should include a focus on developing the site as a meeting place in the masterplan.
- The objective should be on the community (engagement, development, strengthening)

Future Master Plan

What is PFAC's vision and guide for the future – where does it fit in?

- Redesign the footprint to so the Centre can become a meeting place, a place to provide education, to meet and connect.
- The Centre is primarily for neighborhood use and there may be limited financial gains from inclusion of a gym etc.

What are participants ideas for future redevelopment/replacement/renewal?

- Provide options to cater for under 5yr old's e.g., aquatic splashpad. Ideally provide this within PFAC not in the park, to bring people within the facility.
- Provide varying depths of water to attract different user groups.
- Provide storage areas for people's belongings.
- Provide an adequate staff room.
- Provide overspill car parking during peak events (hot days).
- Improve the design of reception and kiosk including gates/turnstiles and mitigate wind tunnel effect.
- Consider provision of double story building providing for learn to swim and gymnasium.
- Provide for netball and tennis.
- Consider water separation so schools and families can attend the Centre at the same time.
- Ideally, provide an outdoor programmable area with an undercover component so not weather dependent.
- Provide a studio/meeting room etc. for training first aid, industry courses.
- Provide an office for administrative or management employees with modern office amenities
- Focus on aquatics, find a way to make it an education/wellbeing centre, encourage pathways and support community strengthening
- Connect the parklands through to the facility, have a building that sits between the pool and the park to provide mentoring, education and training programs provided by a range of stakeholders. Encourage use of the area in winter as well as summer

Are there any known constraints to future improvements?

- The facility is not situated on a major road. There is poor awareness of facility.
- The local area is one of high disadvantage. Whilst the site is good, residents from outside the immediate local area are unlikely to go into the Pines area. The location restricts the attraction of the Centre

Frankston City Council Officer Forum

Current Situation

What works well and needs to be kept?

- The Centre does a good job of servicing local and district schools
- Recent capital renewal works (painting, concrete replacement, slide maintenance) have improved the Centre amenity
- On hot days it is relied upon by locals to go and cool off
- Operator is targeting programs to meet local community needs
- Works well for large groups to congregate
- The staff - lovely, helpful, welcoming, encouraging
- The community love the events
- The pool is something the neighborhood are proud of
- Keeping it affordable for local residents
- Early morning swims
- Vic Swim for kids
- Youth days

What is causing concern and needs to be repaired/replaced/renewed?

- Needs an Asset Management Plan implemented so a program can be developed and prioritized.
- There is only one boiler on site. If it fails, there is no back up. During the development of the recent tender specification, Council commissioned a facility audit which develop an asset register
- There is asbestos in plant room
- The waterslide pump needs to be replaced this year before the 20/21 season
- The pool re-tiling is overdue
- Grass area is an issue. It becomes a dirt bowl, and which makes its way into the pool and filtration systems. Options for remedy include decking, synthetic grass or a temporary grandstand. Council are engaging a landscape designer to improve this area for next financial year

- The showers and toilets. Improved parents' space for caregivers and children for showering, dressing, changing nappies, toileting is required
- Café – healthy food options – less packaged goods
- BBQ area needs landscaping
- Accessible access for seniors, ramps, seating, showering etc. that addresses their needs.

Are there specific technical or asset management issues that need to be discussed/investigated

- Unsure how long the pool shell remaining lifecycle is
- An integrity check of pool concrete should be conducted

Other issues participants would like to raise about PFAC and its current facilities and operations?

- No Learn to Swim area in the current facility
- Main pool only has 6 lanes. If opportunity allowed should it have 8 or 10?
- It's lovely to have a local outdoor pool, where there are both structured and unstructured activities. It's great to hear people's stories of getting outdoors and enjoying themselves. The pool provides a wonderful environment for social engagement as well as being active. Every time I swim, I am engaged by a local person who loves a chat

Future Master Plan

What is PFAC's vision and guide for the future – where does it fit in?

- Could the Centre function all year round to keep more people active?
- Does the facility stay as a local pool or does it step up, e.g., regional water play site? Concern with a step up that the location may deter people from travelling into Frankston North.
- Will families with young kids travel into Frankston North?
- Can the Pines Forest Football Club, based at the nearby Eric Bell Reserve, use a meeting room at the facility? They have expressed interest with Council and should be considered during stakeholder consultation

What are participants ideas for future redevelopment/replacement/renewal?

- Could a small gym work? 24/7 ?
- Can the Centre be integrated better with park behind it?
- Splashpad to attract under 5 years
- Family change areas to improve old amenities
- Improve the kiosk offering
- The disconnect between the operations at the local pool and PARC has been challenging in the past
- Procedures for organisations paying for group activities has been clunky
- I'd like to see activities for: older males (dedicated class) and older females (dedicated class)
- Off season capacity - Indoor seated area - Ways to use the pool off season
- Swings and play equipment that are not water based.

Can the site be expanded?

- Consider provision of extra space for teenagers to hang out

Internal Stakeholder 1.

Current Situation

What works well and needs to be kept?

- It is the only outdoor pool facility in Frankston. Continue to sell this unique feature.
- The Centre is a meeting point. The open evening BBQs are well attended by locals.
- The Centre is a Mecca for Primary Schools and Secondary College's

What is causing concern and needs to be repaired/replaced/renewed?

- The Centre is too old and is in need of rejuvenation
- Changerooms are not modern. Cr receives a lot of negative feedback about the changerooms from residents

Are there specific technical or asset management issues that need to be discussed/investigated

- Council officers have done a good job managing the asset in a constrained environment
- Only band aid solutions have been implemented to date

Other issues participants would like to raise about PFAC and its current facilities and operations?

- Management do a good job

Future Master Plan

What is PFAC's vision and guide for the future – where does it fit in?

- Integral to the community
- Council spent an enormous amount of money on PARC but have not made a similar investment into PFAC
- Lift it from the 1960's to meet modern standards

What are participants ideas for future redevelopment/replacement/renewal?

- Parkland is owned by FCC, could be opened up and used as more open space within Aquatic Centre precinct
- Communal area for schools, sporting groups
- Too congested for staff, they may be able to share communal area
- Give more space for amenities, if needed
- Improve the presentation of the facility
- Introduce new features
- Entry point is bland
- Possibly provide a splash pool
- Gym or communal area
- Another slide
- Additional open space
- Modern amenities

Are there any known constraints to future improvements?

- COVID-19
- Contingent on State and Federal \$

Can the site be expanded?

- Land from the adjacent parkland can be used if required

Internal Stakeholder 2

Current Situation

What works well and needs to be kept?

- Great location in a park for a local swimming pool
- The Centre is a great community meeting point.
- The Centre is used by a lot of primary and secondary schools (40+ season) but need better seating.
- Located within a treed setting.
- Great spectator area that needs upgrade.
- Needs to be retained as a local community facility.

What is causing concern and needs to be repaired/replaced/renewed?

- The Centre is too old and is in need of rejuvenation and has a very 1960s era look.
- Really harsh and poor entry with dull brickwork and lots of metal gates.
- Entry is a wind tunnel that is not inviting.
- Changerooms are old and hear negative feedback about the changerooms from users.

Other issues participants would like to raise about PFAC and its current facilities and operations?

- Get a lot of complaints about extending operating hours and season.

Future Master Plan

What is PFAC's vision and guide for the future – where does it fit in?

- Critical to keep as a community facility
- Need to combine art and good design into a redevelopment to soften the harsh brick and metal gate environment
- Needs to be kept affordable for local users
- Lift it from the 1960's to meet modern standards

What are participants ideas for future redevelopment/replacement/renewal?

- Parkland is owned by FCC, and if required PFAC could be expanded to take in some of this land to the east.
- New entry space that is more inviting using the walls for art and adding sculpture/mosaics to make it a grand entry and space people are proud to show off.
- Too congested for staff, they may be able to share communal area
- Upgrade amenities
- Improve café and beverage offer – maybe expand ticket box area and link with kiosk
- Provide new water play and splash pool
- Would consider adding in a multi-purpose room that could be used for Gym or communal meeting and social area
- Consider upgrade to the slide or adding in a water slide

Can the site be expanded?

- Land from the adjacent parkland can be used if required

2. External Stakeholders

External Stakeholder 1

Current Situation

What works well and needs to be kept?

- Entry price
- Car park close to entry
- Access to facility

Depth of pool

What is causing concern and needs to be repaired/replaced/renewed?

- Water quality

Other issues participants would like to raise about PFAC and its current facilities and operations?

- Toilets are ok
- Spaces are ok
- Just need an internal upgrade
- Sun shading over half or quarter pool (shallow end for LTS area)
-

Future Master Plan

What are participants ideas for future redevelopment/replacement/renewal?

- It should be open year round
- 8 lane or 10 lane with proper squad program
- Separate pool for aqua aerobics and LTS
- Include more social media to raise awareness

External Stakeholder 2

- Is Secondary Teacher. Used for carnivals since 2007. Elisabeth Murdoch College in Langwarrin
- Uses on personal level also. Uses squad. Likes open air, better for her asthma.
- Has 2 children and uses the facility as a parent.

As a teacher (school perspective)

- Attended school carnival in Feb, Junior School. Seniors go to Doveton Pool. Better facilities
- Take 600+ plus to Junior School Carnival. Seating is uncomfortable, dirty, dusty, muddy, revolting
- Grass not maintained properly
- Pool is great
- No specific space for hirers to keep supplies (e.g., first aid, staff lunches meeting)
- Not enough shade at PFAC
- Needs tiered seating artificial grass
- Conflict over use of BBQ facility. Like to sue as fundraiser for school
- Needs more BBQs for school use
- Needs Accessible changerooms for non-identifying gender pupils

As a parent

- Shower and toilet change village
- Tile choice a PARC splash zone is slippery, can a less slippery tile be chosen?
- Need separation between toddler's pool and main pool. Needs fencing or barriers

As a solo adult

- Needs lockers for phone, wallet, car keys
- RFID integration for lockers
- Toilet blocks need modernizing and family accessibility

What works well and needs to be kept?

- Waterslides
- Half basketball court

What is causing concern and needs to be repaired/replaced/renewed?

- Separate school entry

External Stakeholder 3

Current issues

- Need to keep it as an outdoor pool – fix up what we have got.
- Large catchment for an outdoor pool as only 50m outdoor pool in 15kms+
- Need to keep outdoor pool open longer per week and longer season
- Needs better landscape and spectator seating.
- Clean water quality a feature
- Changerooms need an upgrade
- Water play pool is old and tired
- Accept it is a regional school pool and has high use.

Future Improvements

- When 50 metre pool needs replacing should build more lanes
- Changerooms need upgrade
- Better spectator area for the 50 metre pool
- Improved water play area
- Improved food and beverage area

External Stakeholder 4

Current Situation

- Club has around 125 members
- Users PARC in winter and PFAC in summer
- Main times use PFAC are 4.30pm to 6.30pm and some days 3pm to 4pm. Have access to 3 lanes
- Operate 2 major events per year – November and March
- Would like to have more time to use if available.

Future Improvements

- Club is growing in membership and supports an expanded lane 50m pool so it can have more lanes for training and competitions.
- Support development of a multi-purpose room that club could use for meetings, social activities and warm up and cool down exercises when training at the centre
- Improved food and beverage offer
- Upgraded change rooms
- A storage area for club equipment – i.e., timing equipment etc.

Membership data for the clubs current 113 members has been detailed by where members live in the table and map.

Postcode	Area	Number
3184	Elwood	1
3190	Highett	2
3195	Aspendale	1
3196	Chelsea	3
3197	Patterson Lakes	3
3198	Seaford	7
3199	Frankston	28
3201	Carrum Downs	1
3910	Langwarrin	3
3911	Baxter	2
3918	Bittern	1
3919	Crib Point	1
3926	Balnarring	1
3930	Mount Eliza	31
3931	Mornington	2
3933	Moorooduc	1
3934	Mount Martha	14
3936	Dromana	1
3939	Cape Schanck	1
3941	Rye	3
3942	Blairgowrie	4
3977	Cranbourne	2



3. Online Submissions

Four online submissions were made on Council's "Have Your Say" Portal. These are detailed in the following table.

No.	Date Received	Submitter	Comments
1	Thursday 2 July	Online Submitter 1	Update the whole pool by inclosing it so people can use it all year round. A heated pool for people that need it for physio etc. New slide, update the showers and the toilets, have more hot food to sell, free BBQ not just on Fridays and more seating.
2	Thursday 2 July	Online Submitter 2	A splash zone for the kids who are too little or can't/don't want to swim, but would want to stay cool would be amazing!
3	Thursday 2 July	Online Submitter 3	I would like to see the pools being able to be used all year round, by building a suitable cover, allowing swimming and other physical training to happen.
4	Wednesday 7 July	Online Submitter 4	<ul style="list-style-type: none"> The pool needs to open longer. Covering in part of the pool would make it more user friendly. Offer cheaper fees to local schools for swimming lessons, the pool is within walking distance from both local primary schools but unfortunately, they are bussed to Frankston pool. Open up the existing CAR PARK at the Soccer Club it is only a short walk across the park to the pool. Bus parking for Carnivals is a headache for local residents as the buses clog our local streets making it also difficult for our local bus service, there is plenty of parking in Monterey Boulevard, also the Apron at the pool should be drop of pick up and Emergency Parking only.

Option 1 Stage 3



Option 2 Stage 1



Option 2 Stage 2



Option 2 Stage 3



Option 3 Stage 1



Option 3 Stage 2



