

RECREATION AND AQUATIC FACILITY

PRESENTATION | 7 FEBRUARY 2023

ANNUAL ELECTORS MEETING

Anita Amprimo, Director Infrastructure Services

Overview

- Council decision
- City's response
- Next steps

Council's decision

That Council:

1. Requests the CEO to:
 - a. develop a masterplan for the Collier Park Golf Course (CPGC) site consistent with the City's Strategic Community Plan (2021-31)
 - b. revise the scope and delivery of the RAF Project so that it can be delivered through three independent and financially viable stages consisting of: Stage 1 – Indoor Aquatics + Recreation, Stage 2 – Indoor Playing Courts + further golf course redevelopment, Stage 3 – Outdoor Pool
 - c. update the RAF Operational and Financial models, including funding strategies to reflect the staged approach
 - d. provide detailed analysis to Council about the financial impact of the proposed Stage 1 on the City's finances and proposed timing of the staged approach
 - e. continue engagement and advocacy with the State Government and other potential funding partners, including potential RAF operators, regarding funding arrangements for all RAF Project stages
 - f. continue to update stakeholders and the South Perth community about the proposed staging of the RAF project e.g. report to Council on above matters no later than March 2023

City's response

- We have listened to the concerns of Council and the community
 - Costs
 - Including the potential impact on rates
 - Risk
 - Location
 - Impact on golf course
- Commenced negotiations with the Federal Government to remove the 50m outdoor pool from the scope of the Agreement + revision of milestones
 - Any change to the Federal Funding Agreement requires the approval of the Federal Minister for Health
 - City is awaiting a response

Financial pressures

- Acknowledge that the City cannot control escalation in the WA market but needs to plan to take account of this
- The City has reviewed risk areas relating to cost
 - RAF has not yet progressed to Design stage
 - Site contamination
 - Costs associated with reconfiguration of the Lakes 9
 - Costs associated with ancillary works, temporary works, reconfiguration of the carpark and entry to the golf course
 - Costs associated with delays

Location

- **Heard the community conversation**
 - Merits of both CPGC and GBLC
 - Community sentiment about retention of 27 holes and impact on golf course
- **Council endorsed CPGC in September 2019**
- **City has reviewed options and is continuing to develop the RAF Business Case at CPGC**
 - Ongoing operational and financial viability
 - No subsidy from City rates revenue
 - Multi-use facility

Next steps

- Continue to refine the RAF Business Case and test assumptions of the operating model
- Will present Council with our findings at the March Ordinary Council Meeting
- Will present refined option for ‘footprint’ of the RAF at CPGC as part of the Council Report
- Will consider how much information about the RAF Business Case documents can be released as part of the Council Report