

Naracoorte Swimming Lake Management Plan 2020 - 2030



What Council Provides

Council operates the Naracoorte Swimming Lake located at Moore Street, Naracoorte. The Naracoorte Swimming Lake was officially opened by Governor Sir Eric Bastyn on 2 November 1961, the culmination of three (3) years' work by a committee of dedicated local residents.

The land is owned by the Crown, gazetted as Parklands and dedicated under the Care and Control of Council. The land is classified as community land. The infrastructure, plant and equipment is owned by Council.

The swimming lake grounds are open all year round, with the lake usually filled and operational from 1 December – 31 March, though the season may be extended due to seasonal conditions or special events.

The swimming lake (walled structure and change rooms) celebrated its 50th year in 2011. Since 1961 the swimming lake has received a number of upgrades to improve the level of service provided to the community. These include, but are not limited to: -

- 1970s - flood lighting added
- 1980s - swim lake floor rotary hoed with a concrete additive
- 1994 - irrigation of parkland surrounds
- 1995 - lake closed due to health concerns
- 1996 - chlorination and fencing added, lifeguards started patrolling
- 1997 - pump shed upgraded with new bore and pumps
- 2004 - entire swim lake floor concreted
- 2005 - water inlet was adjusted to above ground
- 2005 - walkway to pontoon added
- 2011 - security cameras added; car park resealed
- 2012 - sand media tank & filters; replacement pump
- 2013 - switchboard replacement
- 2015 - new shade sail installed
- 2016 - upgrade to fit out of change room facilities; installation of artificial turf
- 2017 - replacement pontoon
- 2018 – membrane applied to lake walls to prevent leakage
- 2019 – refurbish canteen
- 2019 – Upgrade lighting
- 2020 – Install security cameras
- 2020 – Upgrade chlorine shed

The swimming lake is fed from a groundwater bore adjacent to the lake structure. The lake holds 9 million litres and takes approximately 5 days to fill. The water is kept clean by recycling through sand filters and being treated with chlorine through the summer months. The lake is drained in early April each year and takes 24 hours to empty. The water is diverted to the Naracoorte Creek after the chlorine has adequately dissipated.

The swimming lake requires approximately 30,000kL of groundwater each season to maintain desired water levels. Water losses are due to the following reasons:

- Evaporation
- Usage i.e. water retained on skin and clothing.

Groundwater is also used to irrigate the parkland surrounds daily in summer.

Routine maintenance, including regular water quality testing, is typically recurring from year to year and performed by Council employees with contractors engaged for specialty services such as servicing the

chlorine system.

Contractors are also engaged for: -

- cleaning the change room facilities, which are cleaned daily during winter and twice a day when the lake is open
- waste collection
- provision of security when the lake is open and the temperature is forecast to exceed 32 degrees

Lifeguards are not currently provided at the swimming lake, with patrons using the facility at their own risk.

The swimming lake is a unique facility that attracts visitors from far and wide. The only other similar facility of its kind is located in Millicent which has an asphalt floor.

Strategic Context

By 2026 NLC will be:

The best place in regional South Australia to live, work, do business, raise a family and retire.

Created by having a Prosperous Community with Healthy Landscapes, Liveable Neighbourhoods and a focus on Harmony and Culture.

An organisation known for:

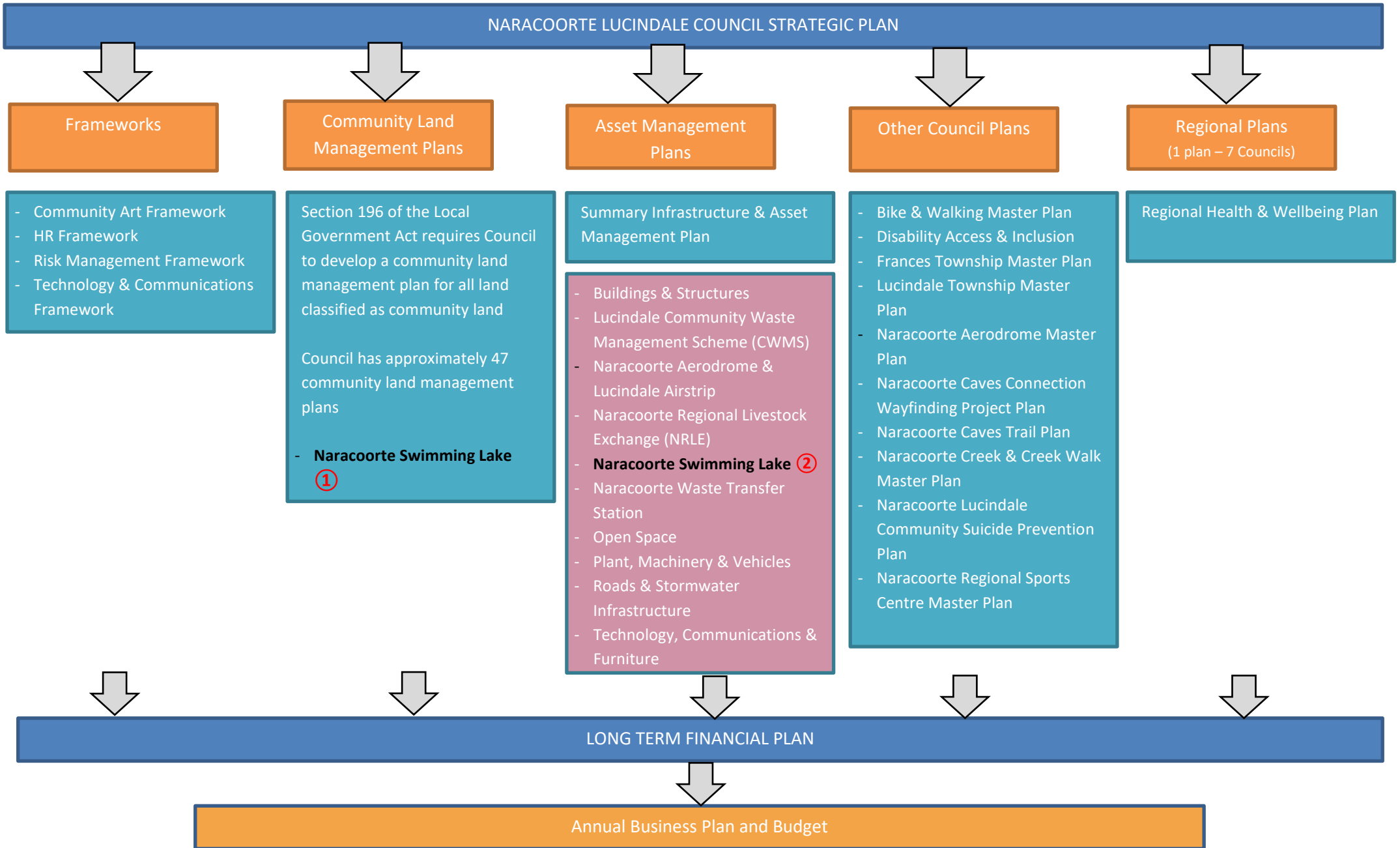
Progressive Leadership with strong community connections, efficiently managing our shared assets, services and natural resources.

The fourth theme, **Liveable Neighbourhoods**, focuses on Council ensuring *a range of well-planned neighbourhoods and public space, designed with a strong sense of identity and place.*

- **A well-planned district that meets the current and future needs of the community**
- A safe and integrated transport network
- **Preserve the built heritage and character of the district**

The fifth theme, **Progressive Leadership**, focuses on Council as an organisation and what is required for it to be effective in the various roles that it has to play in the community.

- Progressive and representative Elected Member leadership
- Organisational excellence
- **Sustainable community finances and assets**
- **Effective delivery of projects and services**
- Effective community communication and engagement
- Engage external stakeholders to leverage local opportunities
- Council is a preferred employer



Assets

Assets at the Naracoorte Swimming Lake were revalued as at 1 July 2019 by Aaron Armistead, AAPI CPV #18353 of Preston Rowe Paterson based on the principle of written down replacement value. Accordingly, total replacement value, total economic working life and residual economic working life were reliably established for each asset and the financial records of Council were restated in accordance with applicable Australian Accounting Standards.

Infrastructure	Estimated Total Useful Life**	Estimated Remaining Life**	Estimated Replacement Cost
Swimming Lake			
- Structure	60	29	3,180,062
- Lights	30	30	19,938
- Walkway/Pontoon	20	16	30,000
Shade Structures & Cloths	10	4	34,750
Chlorination Shed			
- Shed	40	12	25,821
- Fitout	30	30	61,490
Sheds			
- Pump Shed	40	9	6,200
- Storage Shed	40	9	7,600
- Storage Shed	40	9	4,000
Change Rooms & Kiosk	60	22	556,627
Minor Plant ^(a)			56,652
TOTAL			\$3,983,140

** This is the estimated remaining life of the infrastructure; however, individual components of the infrastructure may have a shorter useful life (eg. Services - electrical)

^(a) Total estimated life and remaining life vary for the assets included in these sub-classes

What Does It Cost

There are two key indicators of cost to provide the Naracoorte Swimming Lake. The average cost of existing assets for the term of this plan and the total planned expenditure on existing assets required to deliver current service levels in the next 10 years.

The average cost of existing assets for the term of this plan (maintenance plus depreciation) of the Naracoorte Swimming Lake is estimated at \$148,527 per annum.

Council's average planned expenditure on existing assets (maintenance plus capital renewal) over the life of this plan is \$93,694 per annum which gives a sustainability index of 63% (this is because the renewal expenditure identified as warranted over the period of this plan is less than the depreciation for the period).

The total forecast expenditure to provide the Naracoorte Swimming Lake over the period of this plan is \$2,448,977 (incorporates maintenance, operating, debt servicing and capital [renewal & new]).

This is an average of \$244,898 per annum.

Forecast Income

Operating

Council does not charge a fee for use of the swimming lake and recovers a nominal amount for lease of the kiosk.

The current forecast operating income for the term of the plan is \$1,800.

Capital

There is no forecast capital income for the term of the plan.

Loan Borrowing

There are no new loan borrowings forecast for the term of the plan.

Forecast Expenditure

Operating

Operating includes costs associated with operating the Naracoorte Swimming Lake and includes costs such as audit fees, chlorine costs, electricity, water quality inspections, insurance and refuse collection. This can also include internal costs, such as staff and plant.

The current forecast operating expenditure for the term of the plan is \$1,462,041.

Maintenance

Maintenance includes costs associated with maintaining the Naracoorte Swimming Lake and includes costs such as cleaning, equipment maintenance, land and building maintenance and pump maintenance. This can also include internal costs, such as staff and plant.

The current forecast maintenance expenditure for the term of the plan is \$736,589.

Depreciation

The current forecast depreciation for the term of the plan is \$748,678.

Debt Servicing Costs

There are no debt servicing costs for the term of the plan.

Capital (Renewal)

Capital (Renewal) are capital costs associated with renewing or replacing current assets.

The Asset Revaluation undertaken by Aaron Armistead, AAPI CPV #18353 of Preston Rowe Paterson has been used to establish the expected timeframe for renewal of assets.

Plant and equipment is valued at cost, with an estimated life span of between 5 and 25 years.

The current forecast capital (renewal) expenditure for the term of the plan is \$200,347.

	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30
Infrastructure - Shade Structure & Shade					19k					
Infrastructure - Shade Structure & Shade					19k					
Infrastructure - Pump Shed										7k

Infrastructure - Shed										9k
	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30
Infrastructure - Shed										5k
Canteen - Services (electrical & plumbing)					31k					
Canteen - Fitout						57k				
P&E - Water Meter		4k								
P&E - Grundfos Pump		3k								
P&E - Bermad Valves & Gemset		4k								
P&E - Defibrillator			3k							
P&E - Fridge								1k		
P&E - Security System										39k
TOTAL		\$11k	\$3k		\$69k	\$57k		\$1k		\$60k

Capital (New)

Capital (New) are capital costs associated with upgrading current assets or adding new assets.

The current forecast capital (new) expenditure for the term of the plan is \$50,000.

	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30
Shade Structure	20k									
Walkways	30k									
TOTAL	\$50k									

Summary

Income is indicated by () in the tables below.

Swimming Lake	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
Operating Income	(180)	(180)	(180)	(180)	(180)	(180)	(180)	(180)	(180)	(180)	(\$1800)
Operational Expenses	132,249	135,169	138,154	141,206	144,327	147,517	150,778	154,113	157,522	161,007	\$1,462,041
Maintenance	66,600	70,992	69,291	70,676	73,172	75,532	75,002	76,502	78,033	80,788	\$736,589
Depreciation	66,147	69,970	71,369	72,797	74,253	75,738	77,252	78,798	80,373	81,981	\$748,678
Debt Servicing Costs	-	-	-	-	-	-	-	-	-	-	-
Internal Loan	-	-	-	-	-	-	-	-	-	-	-
Capital Income	-	-	-	-	-	-	-	-	-	-	-
Renewal / Replacement	-	11,078	2,925	-	68,330	56,750	-	940	-	60,325	\$200,347
New / Upgrade	50,000	-	-	-	-	-	-	-	-	-	\$50,000
NET	\$314,816	\$287,029	\$281,560	\$284,499	\$359,901	\$355,356	\$302,853	\$310,172	\$315,748	\$383,921	\$3,195,855

	Cost of Existing Assets for Term of This Plan	Planned Expenditure on Existing Assets	Sustainability Index	Total Forecast Expenditure
Operating Income	-	-		-
Operational Expenses	-	-		1,462,041
Maintenance	736,589	736,589		736,589
Depreciation	748,678	-		-
Debt Servicing Costs	-	-		-
Internal Loan	-	-		-
Capital Income	-	-		-
Renewal / Replacement	-	200,347		200,347
New / Upgrade	-	-		50,000
TOTAL	\$1,485,267	\$936,936		\$2,448,977
AVERAGE	\$148,527	\$93,694	63%	\$244,898

Notes and Assumptions

- Income and expenditure increase by Adelaide Consumer Price index as at 31 December (which incorporates data from the preceding 12 months from 1 January) – forecast is 2% annually for the term of the Plan
- Employee costs increase by 2.5% annually
- Depreciation for new assets is calculated at 5% per annum

Capital projects are identified by: -

- Customer requests (external & internal)
- Asset data
- Inspections and audits
- Meetings with Lessee

Opportunities for Improvements

The development of a Master Plan for the Naracoorte Swimming Lake, which will ensure a more systematic approach to maintenance, capital renewal and upgrades is undertaken in the future.

Revision History

Comments	Date	Minute Reference
2020 - 2030 version 1 Specific Plan for Naracoorte Swimming Lake Developed		
2017 – 2027 version Summary document included supporting plans	28 August 2018	Council – Resolution 47/19