Kalamunda Water Park Asset Management Plan

City of Kalamunda

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1.0	29/08/2025	FINAL	N Taylor	J Gunn	D Olney

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1 Executive Summary

The Kalamunda Water Park Asset Management Plan (AMP) details information about the City of Kalamunda's (the City) Water Park assets, including actions required to provide a level of service most cost-effectively while outlining associated risks. The AMP specifies the services to be provided, the methods of service delivery, and the financial requirements over a 10-year planning period.

This plan encompasses the infrastructure assets that deliver a variety of services throughout the Kalamunda Water Park, including the adjacent skate park and Rollerama roller skating rink. The Asset Management Plan (AMP) will address all assets situated within the external boundary fence, as illustrated in Figure 1-1.

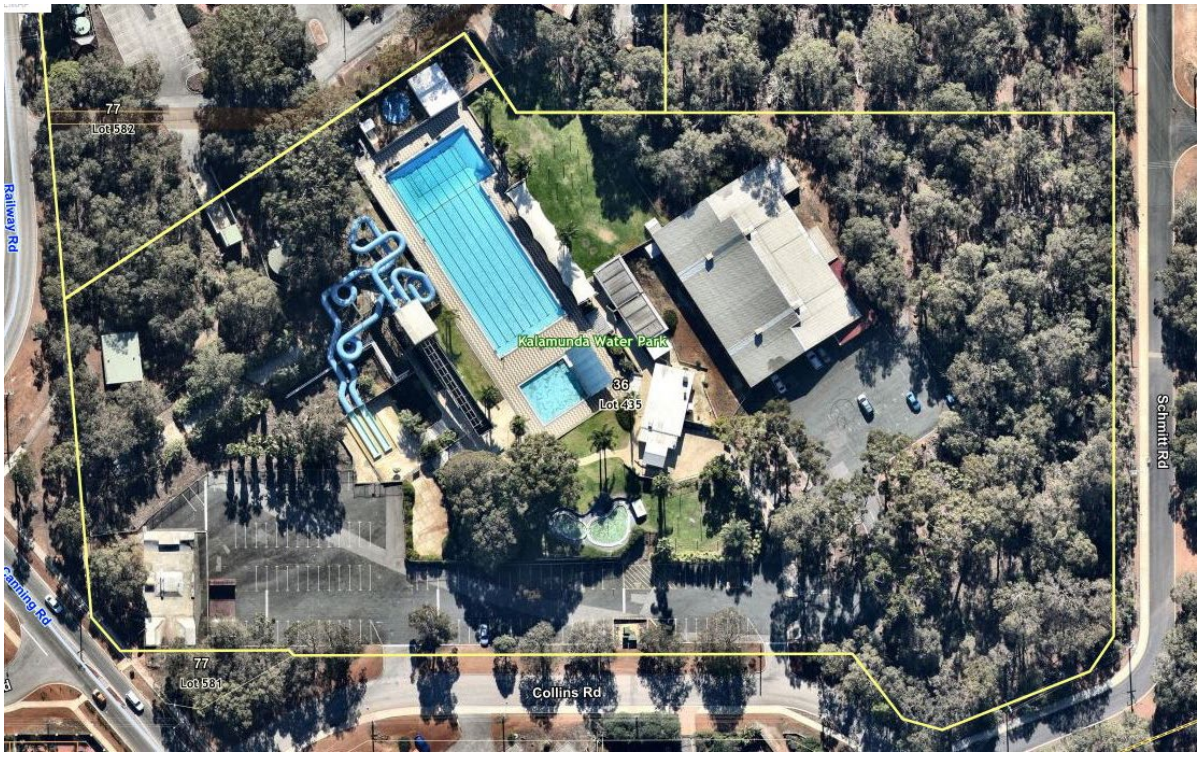
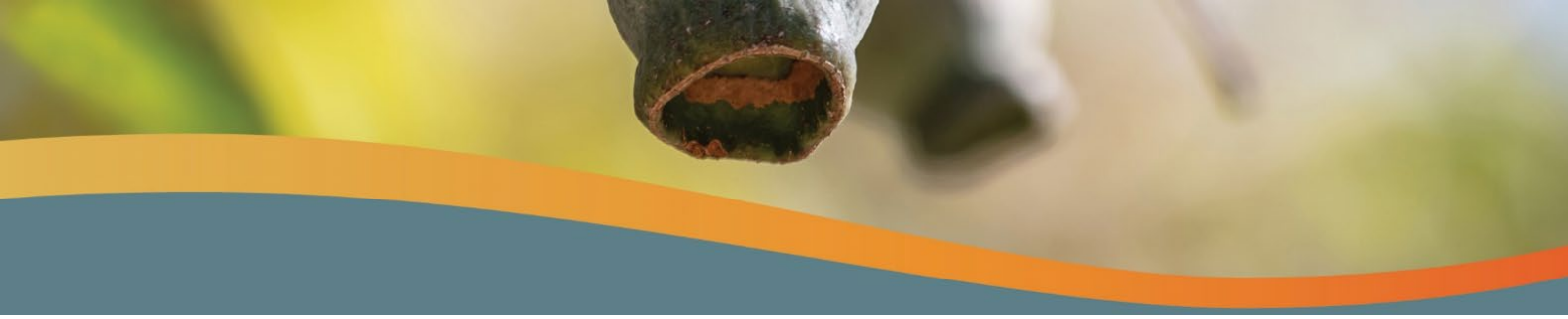


Figure 1-1: Site Aerial Photo

The City of Kalamunda provides a seasonal Water Park from November to March, featuring a 50m swimming pool, a learning pool, a kids pool, two water slides, grassed and seating areas, changing rooms, offices and a café. Additionally, The Rollerama roller skating rink, outdoor skate park and car parking are also owned by the City of Kalamunda.

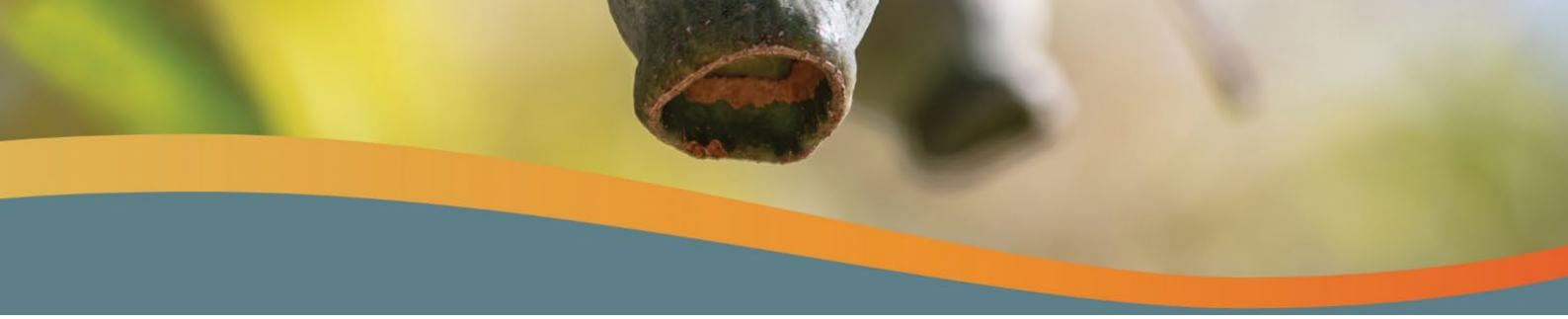


This AMP should be read in conjunction with the 2025 remaining life assessment (RLA) report, as it provides detailed information on the current condition of the pools, as well as the necessary and recommended actions for their continued operation.

The allocated budget is sufficient to maintain routine operations and support the ongoing preventative maintenance program, although will require an immediate injection of funding for renewals as many assets are nearing or at end of life. The City of Kalamunda provides renewal funding on an as-needed basis; however, the recent Remaining Life Assessment (RLA) Report has identified immediate works that are required to the pool assets, estimated between $200,000 and $500,000, that are critical prior to the park's reopening. These priority patch repairs are not currently included in the budget allocation but are essential to ensure safety and operational continuity in the near term.

Further, the RLA recommends that the Kiddies (Toddler) Pools either be replaced (preliminary high-level estimate: $1,000,000 to $1,500,000) or, as an alternative, undergo major repairs within the next two to three years. For the Main Pool and Learners/Wading Pools, substantial repairs are also recommended within a similar timeframe, with high-level cost projections ranging from $1,000,000 to $4,000,000 to extend the service life by up to an additional 20 years, but requiring increased ongoing maintenance costs each year and eventually requiring more major works of a similar or greater scope. Alternatively, replacement of all pools is projected to cost between $12,000,000 and $17,000,000. The new pools would have a design service life in the range of 40-60 years (in line with AS3600 Concrete Structures durability requirements) and would have reduced maintenance expenditure in the short and medium term. The RLA Report provides comprehensive details on these recommendations. It must be noted that pool repair and renewal costs are difficult to estimate, as the full extent of the current issues and condition is unknown, and it is highly common for significant fluctuations in pool renewal costs as the scope and works is further developed and carried out.

Likely demand for the Water Park is influenced by several factors, including population growth, demographic shifts, community events, climatic conditions, and potential infrastructure enhancements. Population forecasts indicate an anticipated increase of approximately 15.25%, or 9,721 residents, in the City of Kalamunda during the period 2024–2046. Figure 1-2 presents the City's projected population growth through to 2046.



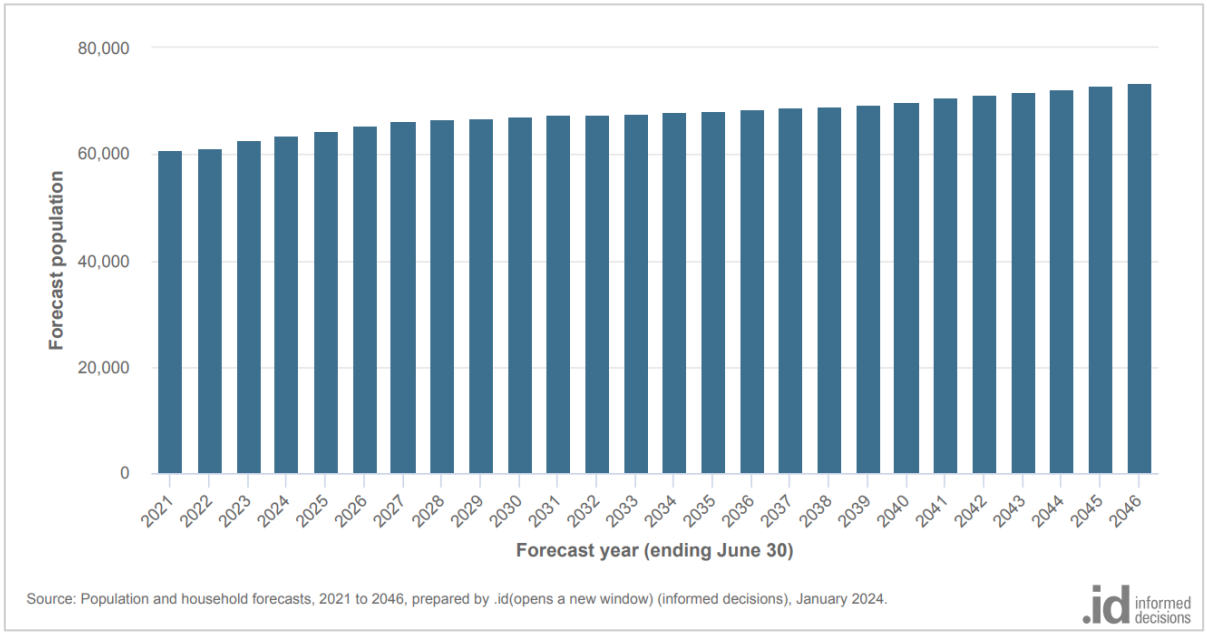


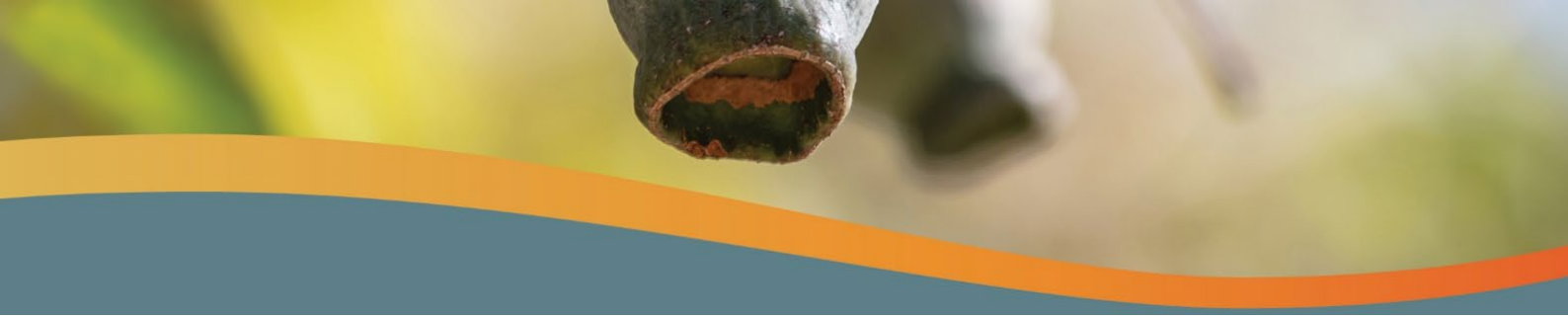
Figure 1-2: Forecast Population (Source: https://forecast.id.com.au/kalamunda)

To address the increasing future demands, a multifaceted approach will likely be employed. This will involve managing existing assets, upgrading current infrastructure, and introducing new assets. Additionally, demand management practices will incorporate non-asset solutions, risk insurance, and failure management strategies.

The water park assets have a significant value (replacement cost) estimated at approximately $25,291,000. The majority of asset categories (quantity-based) are rated as very good to fair condition. Condition 3 (Fair) assets satisfy our current asset service level for these categories. Of the inspected assets, 58% are in Good or Very Good condition, 28% in Fair condition, and 14% in Poor to Very Poor condition.

The documented condition of Pool Structures are as is and do not assume that the recommended immediate repairs are carried out. Without these immediate repairs, it is recommended the pools not be used.

If the priority patch repairs are completed in FY26, it is also recommended major repairs carried out in the following 1-2 years, which could extend the life of the pool structure by up to 20 years where replacement is required. However, this will also require increased ongoing preventative maintenance for the pool structures. Replacement of the pools is the other option and will lead to new assets with useful lives of 40-60 years, and short- and medium-term reductions in maintenance expenditure.



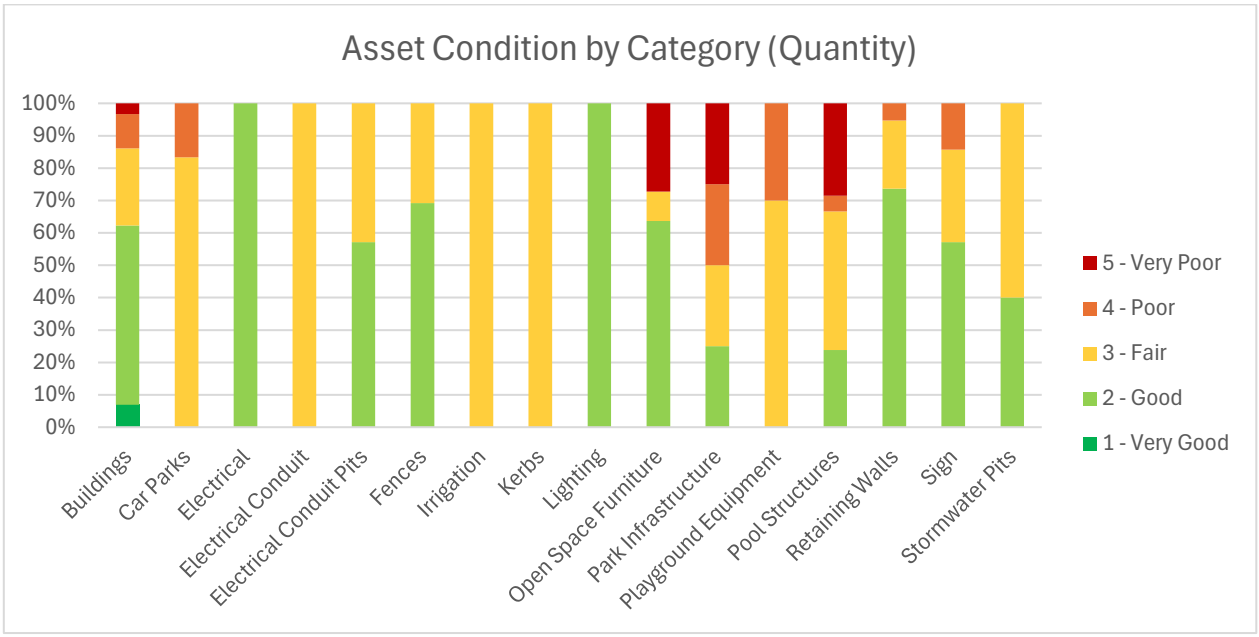


Figure 1-3: Asset Condition by Category and Quantity Proportion

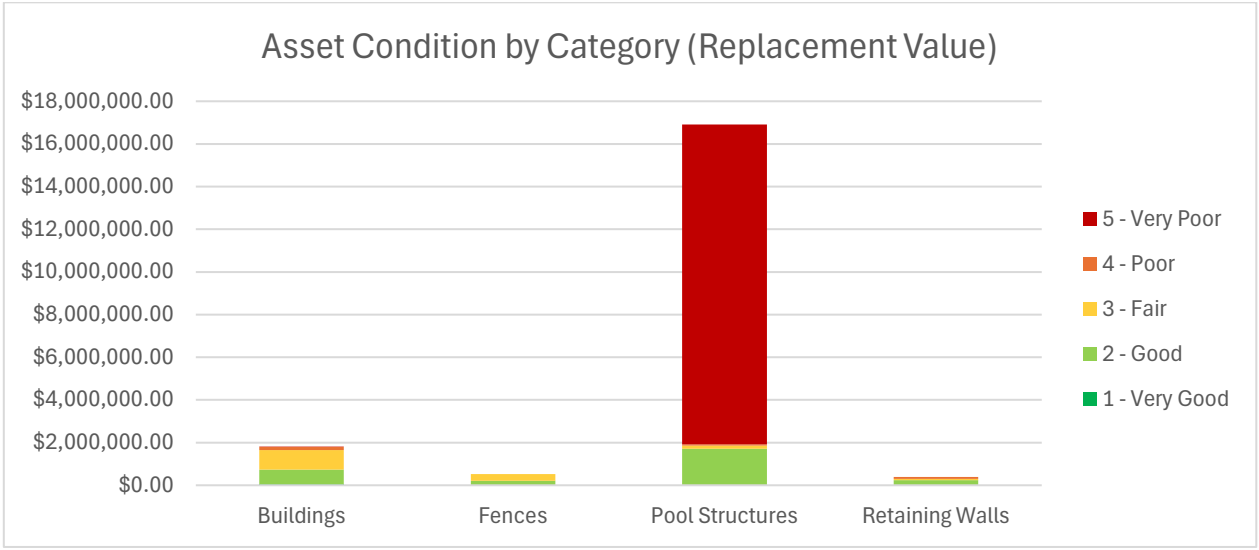
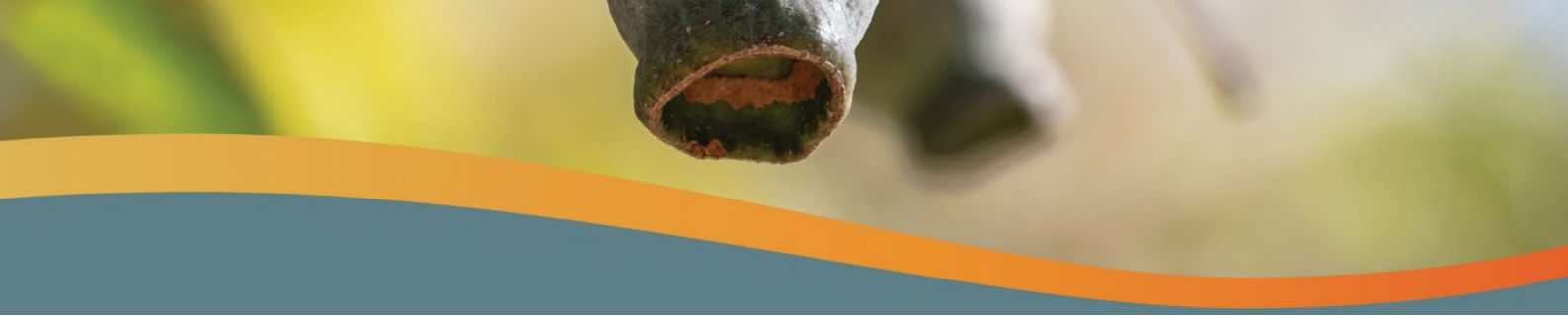


Figure 1-4: Asset Condition by Category and Replacement Value

The major risks present within this asset base are the current condition of the pool structure assets. After extensive testing on the condition of the pools, the following works are recommended to be undertaken:

- Priority patch repairs are required on all original pools (i.e. except Toddler Pools as there are further safety and operational issues with these assets) before any further use in the coming summer season (~$0.2M-$0.5M).

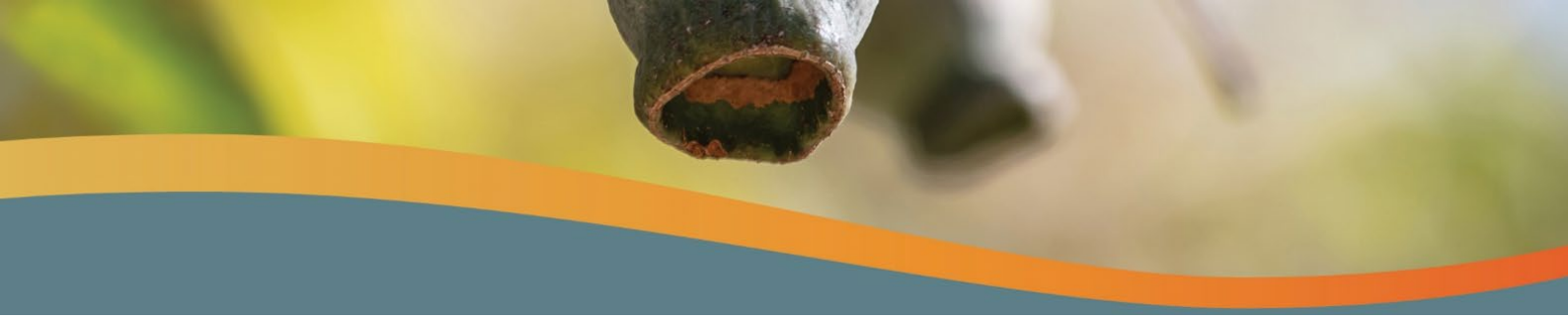


- The next stage would be full replacement of all pools in the next 2-3 years (~$12.0M - 17.0M). This option would likely require closure over at least one summer season, possible multiple.
- Alternatively, and assuming priority patch repairs are conducted prior to the FY26 season, further major repairs will be required and completed in the next 2-3 years on all pools if they are to be in service for up to a further 20 years (~$1.0M - $4.0M). These major works are likely to require closure of the park over at least one season. The maintenance expenditure will increase in this option, and further major works will eventually be required again. The Toddler Pool is still recommended for replacement in this option (~$1.0M - $1.5M).
- Disclaimer: The cost estimates associated with priority patch repairs, major works and a rebuild to the pool structure are high level order of magnitude estimates. A Quantity Surveyor should be engaged for accurate costings.

The projected life cycle annual cost necessary to provide the services outlined by this AMP includes the renewal, operation and maintenance of existing assets. While an AMP may be prepared for various timeframes, it typically informs a Long-Term Financial Planning period of 10 years. Therefore, a summary output from the AMP is the forecast of 10-year total outlays, which for the estimated total as $2,565,000 on average per year if all pools are replaced, or $1,615,000 on average per year if major works are completed on the Main and Learner Pools, with the Toddler Pool being replaced. It should be noted that the first option involves a new service life of 40-60 years for each pool and may see lower maintenance expenditure, while the second option will only extend the current life of the pools which are not being replaced by up to 20 years and will see increased maintenance expenditure. The annual breakdown of the total outlay can be seen in Table 1-1 and Figure 1-5: Life Cycle Summary (All Pools Replaced) below.

Table 1-1: Projected average annual costs over a 10-year period

Life cycle	$ (each year) Complete Pool Replacement	$ (each year) Major Works for Main and Learner Pools, Toddler Pool Replaced
Operation	$594,000	$594,000
Maintenance	$210,000	$220,000



Renewal	$1,760,000	$760,000
Acquisition	$10,000	$10,000
Total	**$2,573,000**	**$1,580,000**

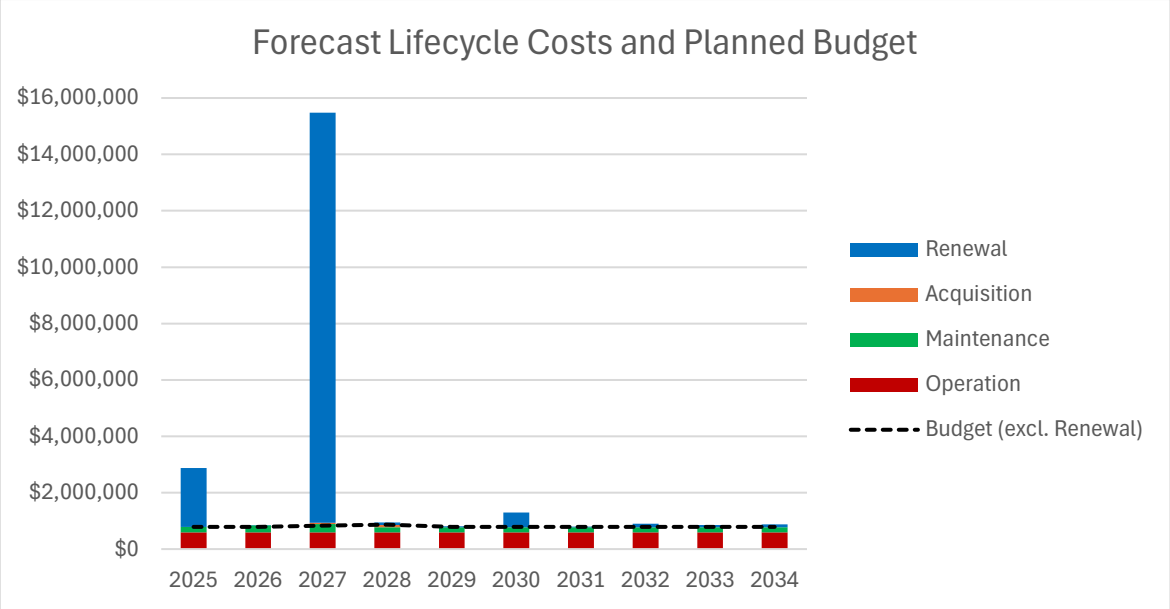
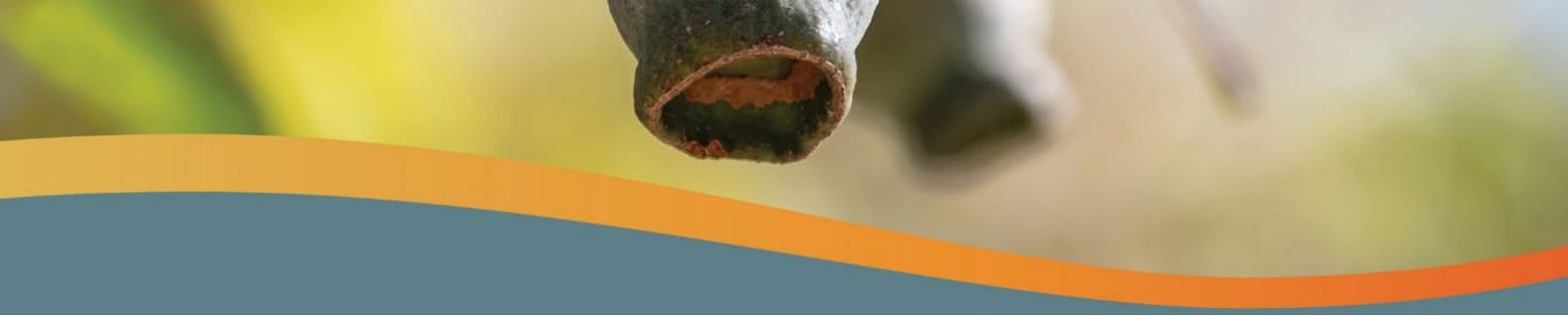


Figure 1-5: Life Cycle Summary (All Pools Replaced)



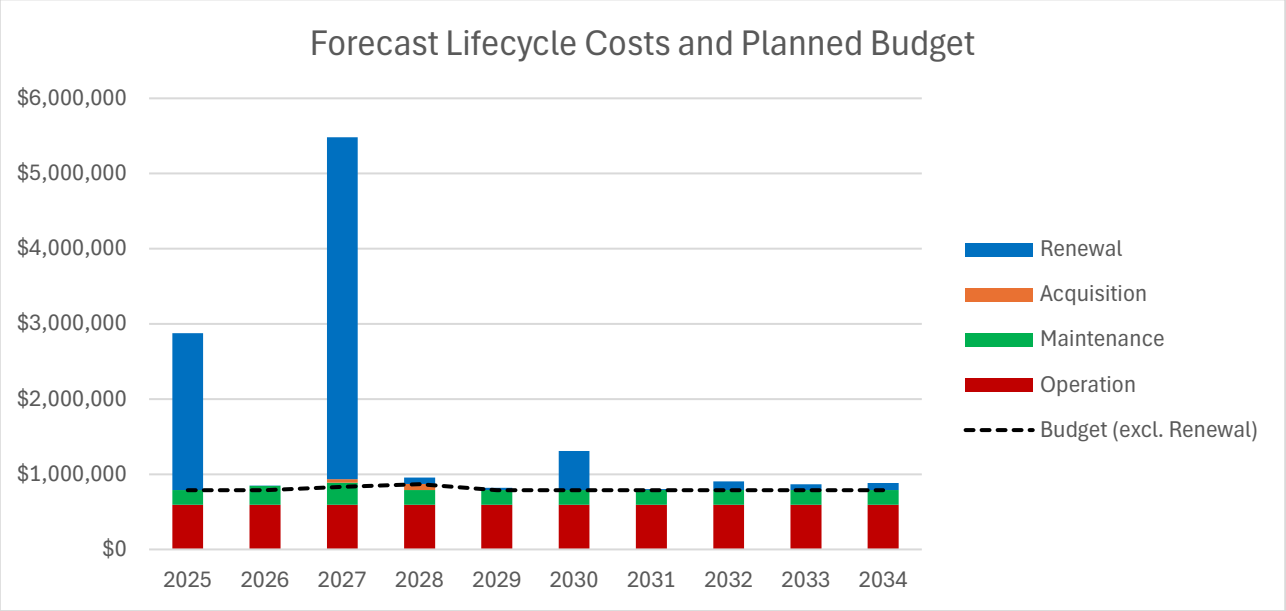
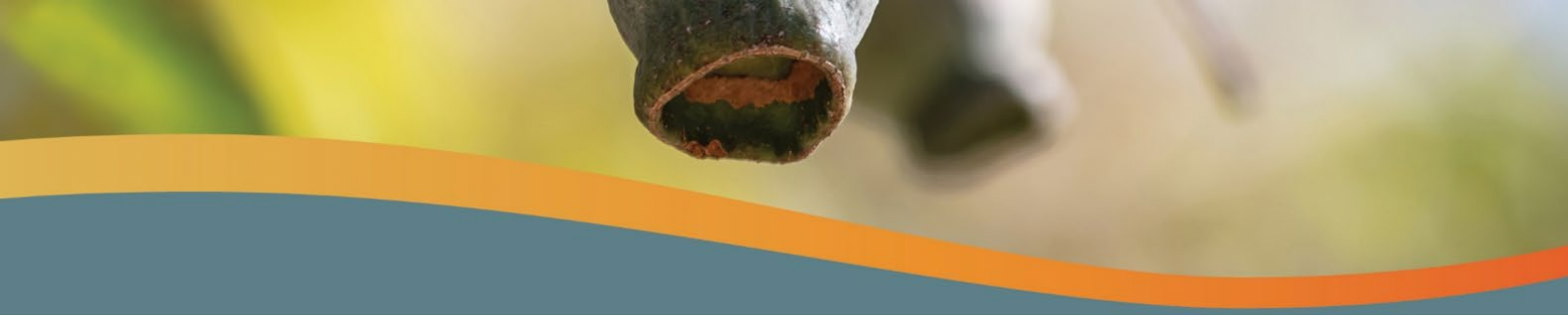


Figure 1-6: Life Cycle Summary (Toddler Pool Replaced, Main and Learner Pools Major Works)

Our present funding levels are insufficient to continue to manage risks in the short or medium term regarding the planned operations, maintenance and acquisitions. The renewal of most of the assets reaching the end of their useful life over the next 10 years is not currently budgeted and should be reviewed. The main risk consequences associated with providing the services and not being able to complete identified activities and projects are:

- The Toddler/Kiddies Pools recommended for replacement in 2025, or alternatively as part of the below works in 2-3 years.
- The Main Pool, Learners/Wading Pools require immediate repair works in 2025 without which the site should not be reopened, and in the next 2-3 years either replacement (for new service life of 40-60 years) or major works (extend current service life by up to 20 years).
- Critical assets not being renewed before catastrophic failure
- Aging asset base requiring increasing O&M expenditure
- Aging asset base failing to meet required levels of service
- Personal injury
- Legislative non-compliance

The City needs to consider the following mitigation measures to avoid the risks mentioned above materialising:



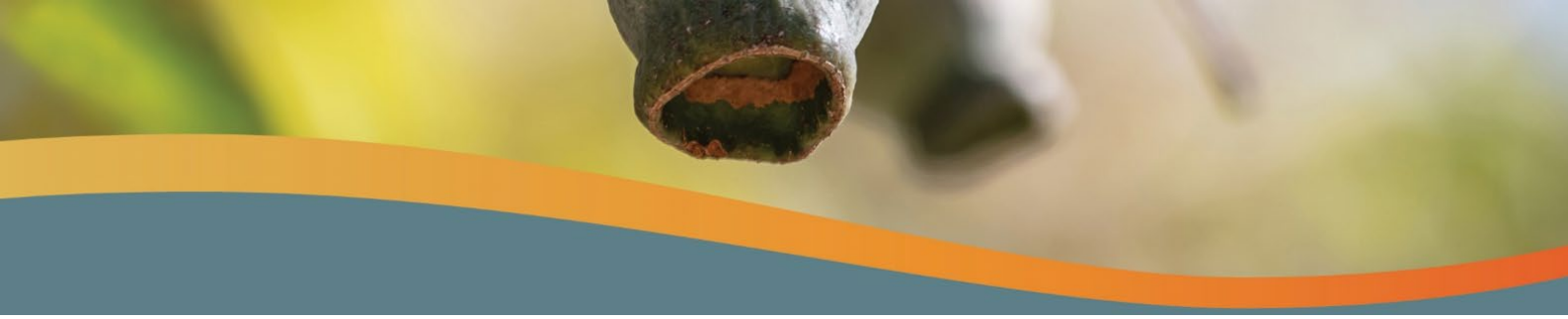
i. Continuing appropriate maintenance inspection schedules and response times as part of the Maintenance Management Plan.
ii. Condition of buildings and pool infrastructure to be regularly audited and necessary works identified and actioned.
iii. Maintain insurances and Business Continuity Plan.
iv. Continue to plan asset replacement/renewal in advance for critical assets, taking into account current corrective maintenance costs.

1.1 Conclusion & Recommendations

Notable recommendations arising from the AMP include:

- Carry out immediate repairs to Main Pool and Learners/Wading Pools, these must be completed before reopening. See RLA Report Section 5.3 for recommendations on the next steps to carry out these repairs.
- Replace the Toddlers/Kiddies Pools. Alternatively, carry out immediate repairs before reopening, and major repairs in the next 2-3 years, however full replacement is recommended.
- Replace or carry out major repairs on Main Pool and Learners/Wading Pools in the next 2-3 years.

Additional funds in the budget will be required for the above operational and safety critical work to be completed.



2 Introduction

2.1 Background

The Kalamunda Water Park is located in the Perth hills and consists of 50m Eight Lane Olympic Pool, Wading Pool, Toddlers Pool, Two Huge Tube Water Slides, Manicured Shaded Grassed Areas and Kiosk. The park operates seasonally from November to March each year.

As of February 2025, the Kalamunda Water Park is managed by the Belgravia Health and Leisure Group, although the City own and are responsible for maintaining the assets located at the Kalamunda Water Park. This includes all asset classes including buildings, pools, fencing, carparking and many more.

This Asset Management Plan has been developed for the following purposes:

- Sustainable management of assets for the community,
- Inform the Long-Term Financial Plan,
- Support Long-Term Decision Making,
- Document existing practices and identify opportunities for improvement,
- Support business cases and funding applications, and
- Support community and organisational needs.

This document is informed by:

- Asset Management Council Policy (Policy C-ASS01)
- Asset Management Strategy 2017 - 2021
- Long Term Financial Plan 2023-2037
- Kalamunda Advancing: Strategic Community Plan 2021-2031
- Kalamunda Achieving: Corporate Business Plan 2023-2027
- Disability Access and Inclusion Plan 2017-2022
- Community Health and Wellbeing Plan 2018-2022
- 2022 Asset Levels of Service Survey Community Engagement Results
- Development Services future planning information

Water Park assets included in this AMP are grouped into 16 categories and their related inventory and financial data for individual assets are recorded within the City's corporate asset management system Assetic myData (Table 2-1).

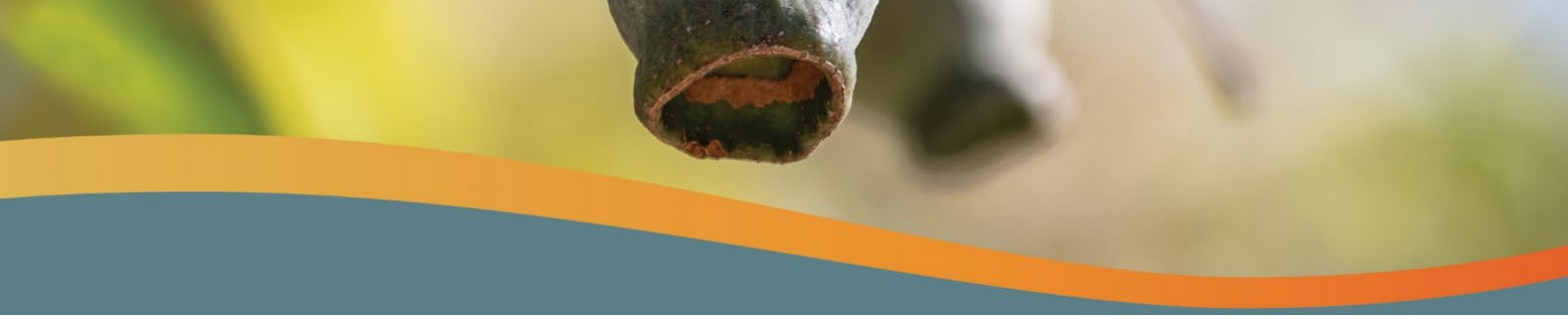
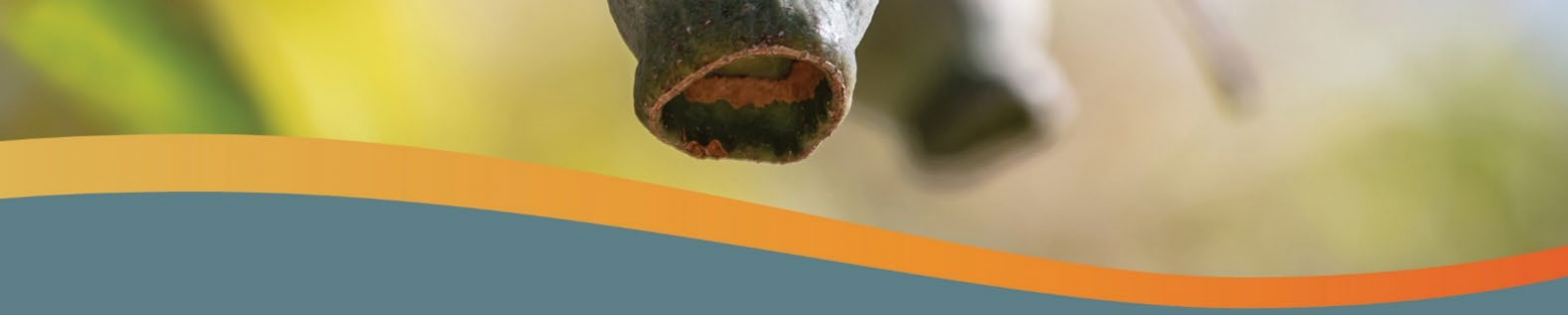


Table 2-1: Summary of Water Park assets covered in this AMP (as of November 2024)

Asset Category	Asset Details	Replacement Value
Buildings	Includes a variety of buildings and the services located within. The list of buildings are: Main office, UAT toilet, female changeroom, male changeroom, plant room 1, plant room 2 and plant room 3.	$6,041,380
Car Parks	Two carparks are located off Collins Road in the southern section of the Park boundary.	$750,544
Electrical	Consists of a Site main switch board and two sub boards.	$88,182
Electrical Conduit	There are 22 underground electrical conduits for the water park and one for the Rollerama.	$200,297
Electrical Conduit Pits	There are 13 underground electrical conduit pits for the water park and one for the Rollerama.	$24,513
Fences	The boundary fence is 475m around the perimeter of the site. There are also 2 other interior fences of 23m and 15.5m in length.	$523,434
Irrigation	Includes the reticulation pipe system, pump system and tank.	$26,305
Kerbs	Includes the kerbs around the perimeter of the carpark.	$8,471
Lighting	There is one large light post located on pathway 1.	$5,192
Open Space Furniture	Consists of 11 Water Park picnic settings. The assets include both table and bench seats.	$74,651
Park Infrastructure	Consists of both a water park and skate park drinking fountains and a bike rack.	$24,068
Playground Equipment	Consists of the skate park and 7 shade sails	$144,638



Asset Category	Asset Details	Replacement Value
Pool Structures	Consists of the pool structures, surrounding walkways and access ramps, water slides and diving blocks.	$15,917,868
Retaining Walls	Includes 15 retaining walls located around the park.	$385,874
Signs	Includes the welcome sign and a facilities sign.	$8,320
Stormwater Pits	Includes 3 stormwater pits located in the park.	$67,332

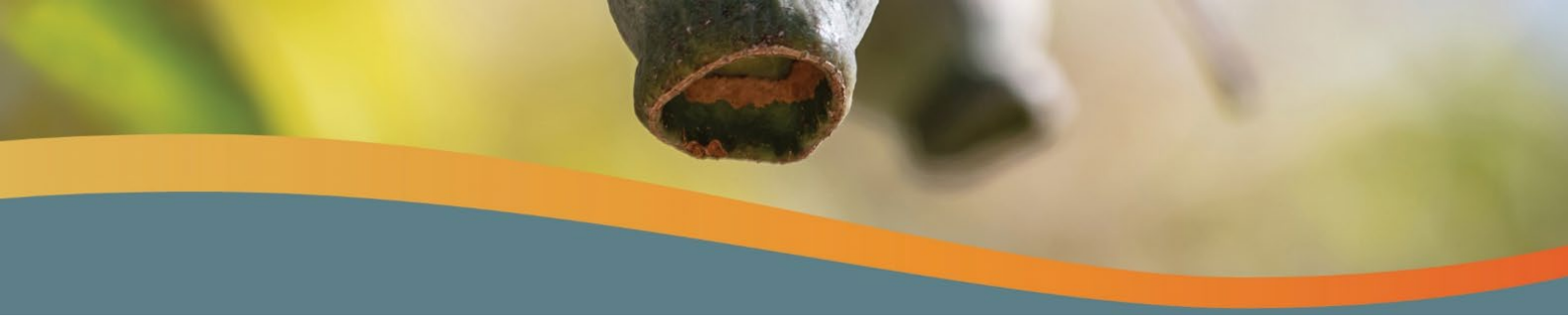
Further details of assets covered in this Water Park AMP can be found in Appendix C: Asset Information Summary.

This report must be read in conjunction with the 2025 RLA Report, which discusses the current condition of the Pools, and recommended actions to keep them operational and in acceptable condition.

2.2 Alignment to Strategic Planning

The Water Park AMP has been prepared to be aligned with the following objectives and strategies of the City's Kalamunda Advancing 2031: Strategic Community Plan:

- Objective 1.2 – To provide safe and healthy environments for the community to enjoy.
    - Strategy 1.2.2 – Advocate and promote healthy lifestyle choices by encouraging the community to become more active citizens.
    - Strategy 1.2.3 – Provide high quality and accessible recreational and social spaces and facilities.
- Objective 2.2 – To improve environmental sustainability through effective natural resource management.
    - Strategy 2.2.3 – Produce cost effective solutions to reduce the reliance and volume of potable and ground water used by the City.
- Objective 3.2 – To connect community to key centres of activity, employment and quality amenities.
    - Strategy 3.2.1– Ensure existing assets are maintained to meet community expectations.



- Strategy 3.2.2 – Develop improvement plans for City assets such as parks, community facilities, playgrounds to meet the changing needs of the community.

The City's Corporate Business Plan (CBP) includes several priority actions for each Strategy.

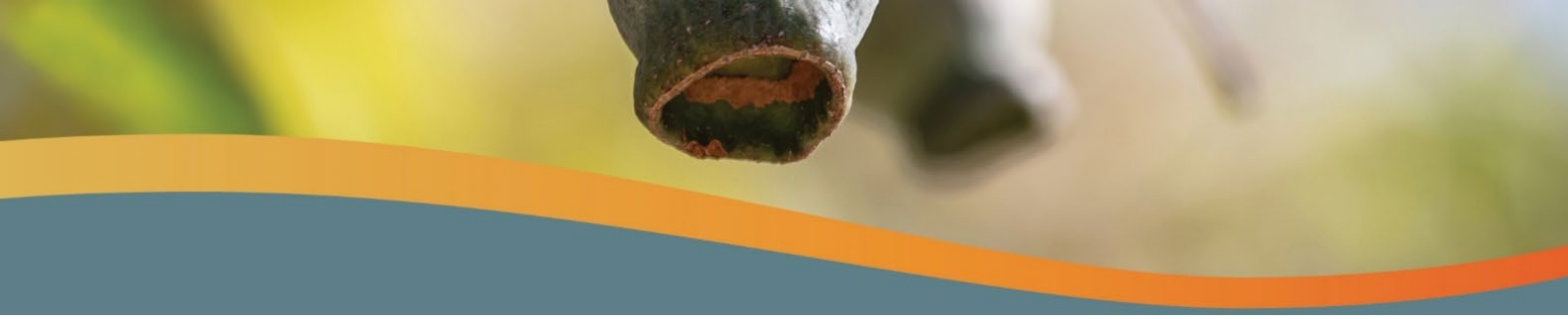
A Needs Assessment has been developed for the High Wycombe Hub, which needs to be considered in future planning for Kalamunda Water Park, as the strategic provision of aquatic facilities across the City. The Community Infrastructure Strategy plays a crucial role in informing this Needs Assessment.

2.3 Legislative Requirements

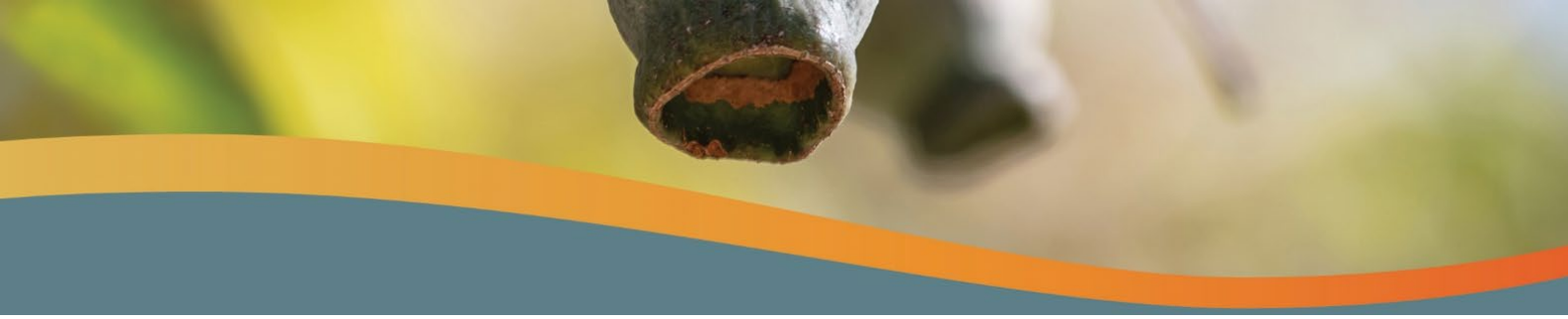
The City must meet the requirements of various Federal and State legislation and regulations. These main legislation and regulations related to Water Park Asset Management are detailed in Table 2-2.

Table 2-2: Legislation and Regulations

Legislation	Requirement
Australian Standards (guidelines)	The national benchmarks for products and services. · AS2128 Guides to Swimming Pool Safety · AS1319 Safety Signs for Occupational Health
Aquatic Facilities Water Spray Grounds and Interactive Water Features Application, Design & Operating Requirements Environmental Health Guide	Mandatory requirements for water spray grounds and interactive water features
Child Protections (Working with Children) Act 2012	Requirements for adults engaged in child related work to have a current working with children check clearance.
Financial accounting standards AASB 116 "Property, Plant and Equipment" and AASB 13 "Fair Value Measurement".	Accounting for assets including valuations.



Legislation	Requirement
Local Government Act 1995 (WA) and subsidiary legislation including the following: Local Government (Financial Management) Regulations 1996. Local Government (Functions and General) Regulations 1996	The Act provides the principal legislative framework around which the roles, purpose, responsibilities, and power of local government as set out. Under the Act, regulations set out a minimum requirement for all WA local governments to develop and maintain a Strategic Community Plan and Corporate Business Plan. This compels the local governments to establish long-term service and asset strategies through robust asset management practices.
Occupational Safety and Health Act 2020 and subsidiary legislation including the following: Codes of Practice	The legislative requirements for organisations and individuals about occupational safety and health.
Building Act 2012	Sets out the legislation framework for the regulation of building construction, building standards and the maintenance of specific building safety features.
Building Code of Australia	Enable the achievement of nationally consistent, minimum necessary standards of relevant safety, health, amenity and sustainability objectives efficiently.
Planning and Development Act 2005 and Regulation 2009	The legislative requirements for land use planning and development.
Code of Practice for the design, construction, operation, management and maintenance of aquatic facilities	Sets out requirements for aquatic facility design, construction, operation, management and maintenance.
Land Administration Act 1997 and Land Management Regulations 2006	Responsibility for land and improvements, permitted uses on public land.
Limitation (of Public Liability) Act 2005	Asset inspection ad management requirements, evidence-based maintenance system addressing risks appropriately.

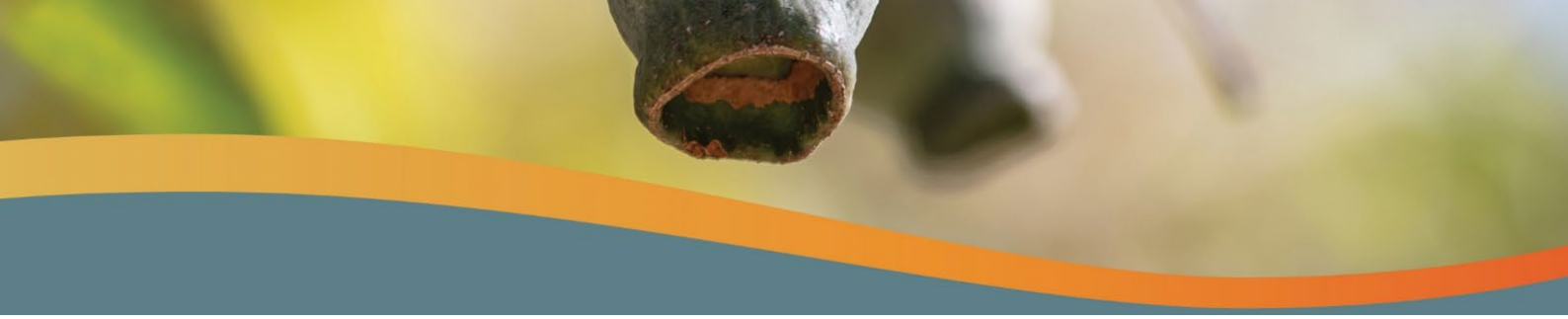


Legislation	Requirement
Commonwealth Disability Discrimination Act 1992	The responsibilities and power of the council to provide equitable access for a person with a disability.
Record Keeping Act	Preservation of public records, record keeping.
Other Standards and Regulations	Other relevant legal requirements and standards include, but are not limited to: Australian Standards (AS) All other relevant State and Federal Acts & Regulations All Local Laws and relevant policies of the organisation

2.4 Plan Framework

Key elements of this AMP are:

- Current Status of Assets – Describes age and condition of the current asset list. (Refer to Chapter 3)
- Levels of service – Specifies the levels of service to be provided by Water Park Assets. (Chapter 4)
- Life cycle management – Summary of how the City manages its existing and future assets to provide the required services. (Chapter 5)
- Risk Management – Provides assessment of higher levels of risks to the City in providing service. (Chapter 6)
- Future demand – Outlining how demand will impact future service delivery. (Chapter 7)
- Financial summary – What funds are required to provide the required services? (Chapter 8)
- Asset management improvement plan – key actions to improve the City's Water Park Asset Management. (Chapter 9)



3 Current Status of Water Park Assets

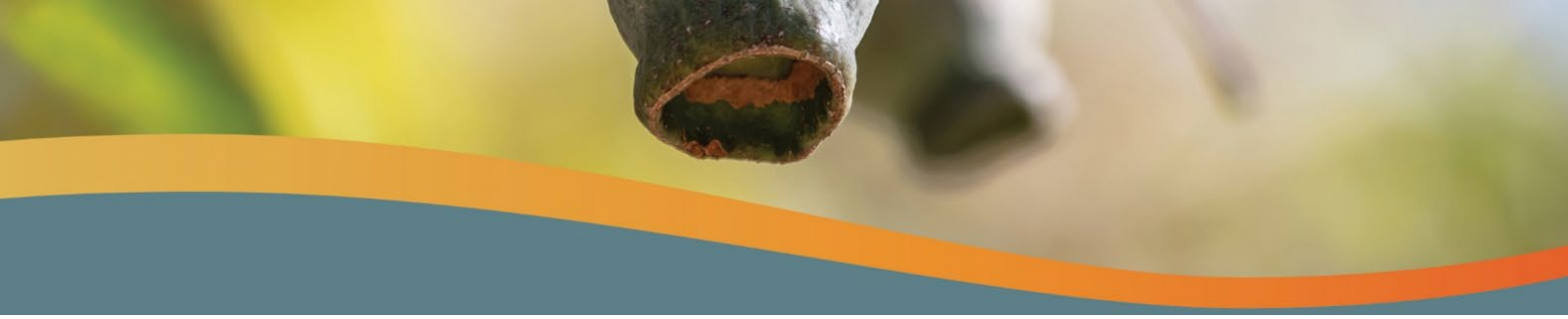
A summary of the age and condition profiles of each asset category related to this AMP is shown in this section. Detailed information on individual assets is shown in Appendix C.

3.1 Age Profile

The average age of each Water Park asset category as per the City's asset register as of September 2024 is summarised in Table 3.1.

Table 3-1: Average Age of each Asset Category

Asset Category	Average Age (years)	Average Useful Life
Buildings	40.01	31.34
Car Parks	61.00	55.00
Electrical	13.67	23.00
Electrical Conduit	11.52	49.57
Electrical Conduit Pits	10.50	25.00
Fences	17.00	23.85
Irrigation	12.75	21.11
Kerbs	31.00	80.00
Lighting	25.00	22.50
Open Space Furniture	10.08	20.00
Park Infrastructure	8.33	16.25
Playground Equipment	7.63	18.00
Pool Structures	53.60	35.10
Retaining Walls	31.78	73.68
Signs	16.00	17.86
Stormwater Pits	60.00	24.00



It must be noted that the buildings asset class is comprised of structure/fabric and services located within the buildings, therefore the average useful life will be skewed. The services range from building services such as showers, electrical services, fire extinguishers, to plant required to maintain the pools, such as filters, pumps, valves, etc.

There is also currently a capital project in the works to renew the carpark, which is currently 6 years past the average useful life for this asset. This will include resurfacing, repairs, kerbing repairs, line marking upgrade and drainage upgrade.

The other key asset class is the Pool Structures, which currently has an average asset life of 53.6 years despite having an average useful life of 35.1 years. Further intensive testing was completed on the Pool Structure and services asset class to determine the estimated remaining life as of Q4 FY25. Findings are discussed in further detail in section 3.2.

The below graphs show for each asset category, the capital expenditure required in the coming decades based on the current condition of the assets. Two graphs have been used due to the varying scale of replacement value for the different asset categories.

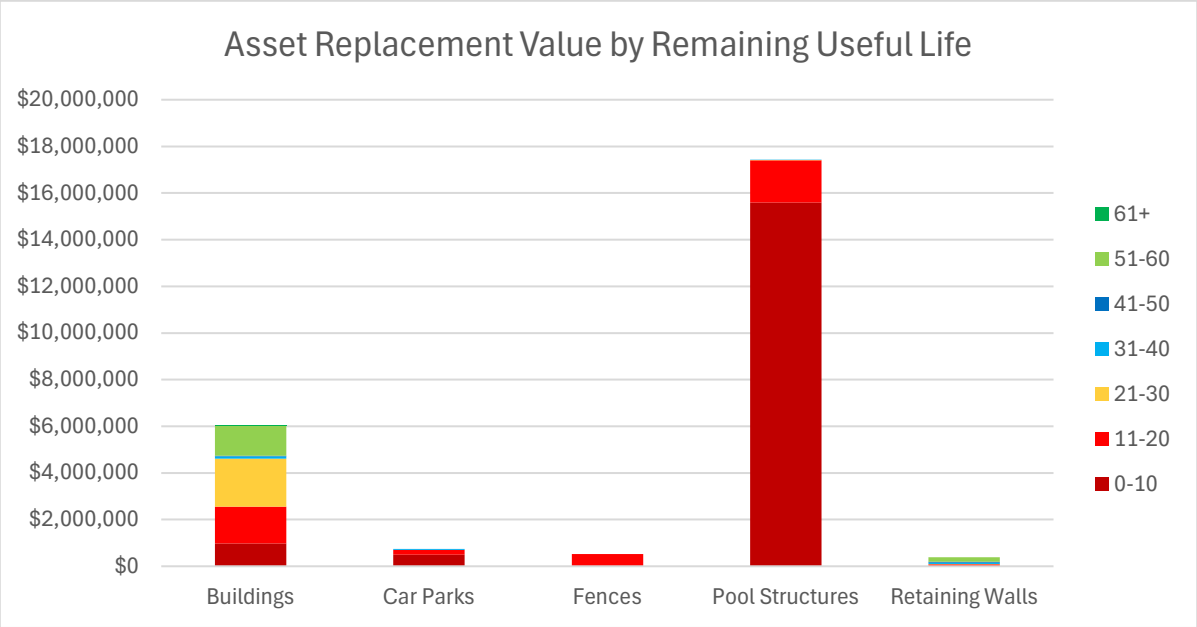
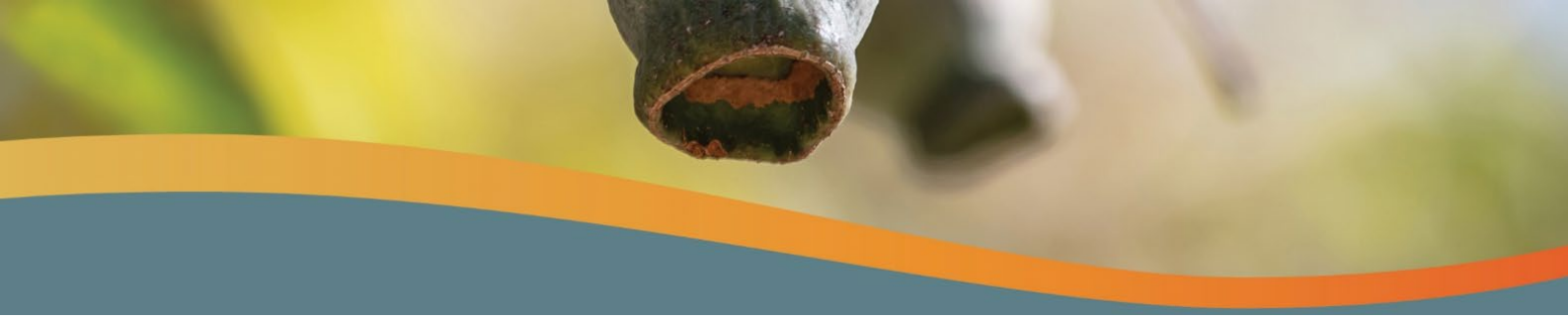


Figure 3-1: Replacement Value by Remaining Useful Life



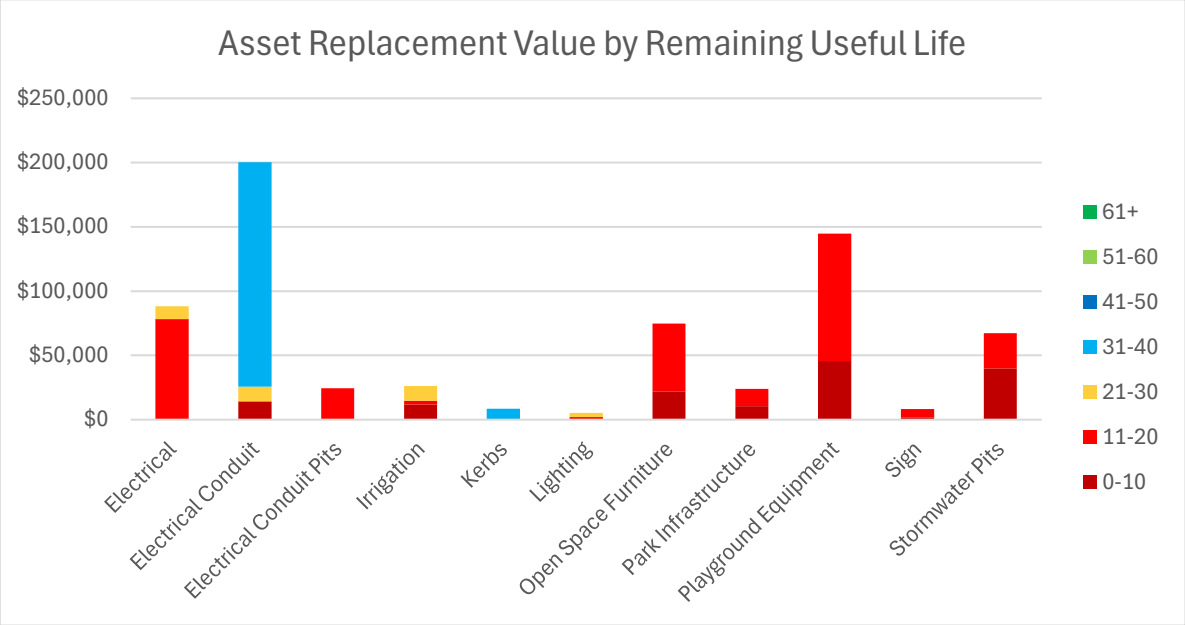


Figure 3-2: Replacement Value by Remaining Useful Life

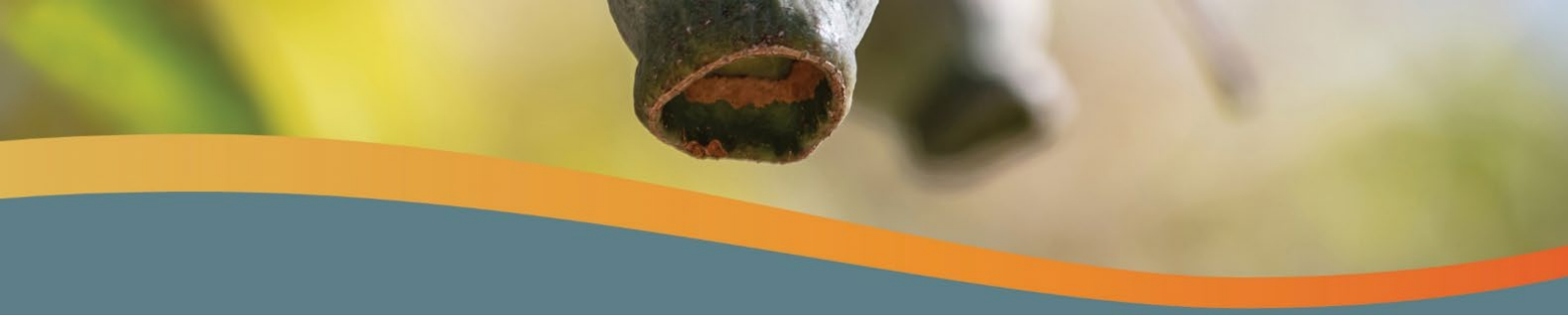
These graphs show that the pool structures require capital works in the immediate future to continue operations, and make up the majority of overall value for Kalamunda Water Park assets.

3.2 Condition Profile

The physical condition of each asset is rated on a 1 to 5 scale, with 1 being new or very good condition and 5 being very poor condition (see Appendix B for the City of Kalamunda's Asset Condition Rating Matrix). The condition profiles shown below are based on condition rating surveys carried out during October 2024. Table 3-2 shows the average condition of each Water Park asset category.

Table 3-2: Average Condition of Water Park Assets

Asset Category	Average Condition
Buildings	2.48
Car Parks	3.17
Electrical	2.00
Electrical Conduit	3.00



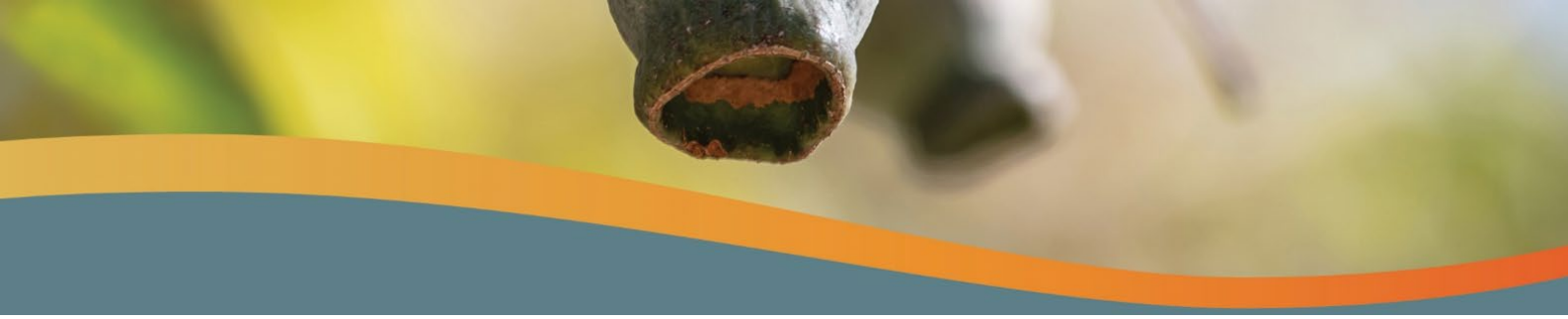
Asset Category	Average Condition
Electrical Conduit Pits	2.43
Fences	2.31
Irrigation	3.00
Kerbs	3.00
Lighting	2.00
Open Space Furniture	2.91
Park Infrastructure	3.50
Playground Equipment	3.30
Pool Structures	3.38
Retaining Walls	2.32
Sign	2.57
Stormwater Pits	2.60

The majority of key asset categories show a better-than-average condition of 3 (Fair). Condition 3 (Fair) assets satisfy our current asset service level for these categories.

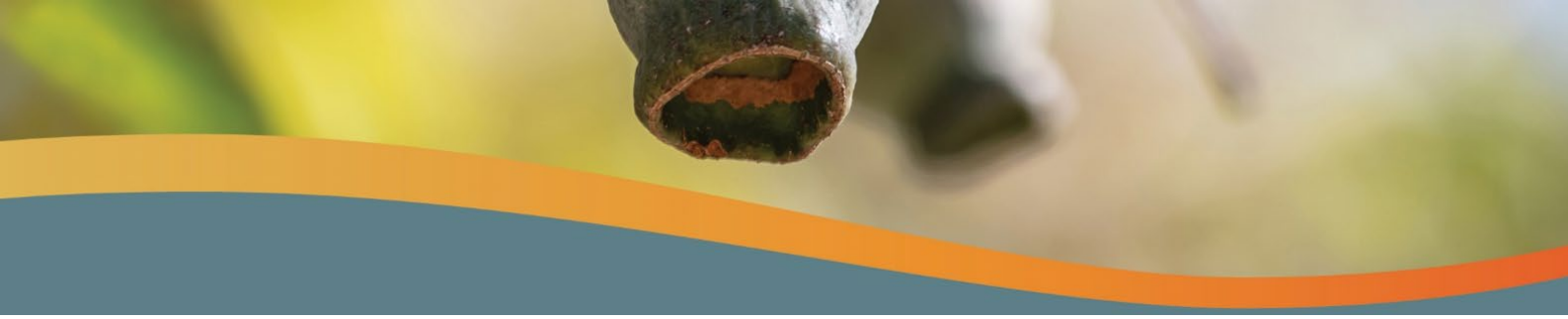
All pools are currently not fit to reopen. At the bare minimum they require immediate works before reopening (~$200k-500k), followed by replacement for all Pool Structures (~$12M-17M) or major repairs (~$1M-4M) for the Main and Learner Pools, in the next 2-3 years. Both options will require closure over at least one summer season. Replacement will lead to a new service life of 40-60 years. Major works for the Main Pool and Learners/Wading Pools will help extend their life for up to a further 20 years. It is recommended for the Kiddies/Toddlers Pools to be replaced in both options, alternatively the priority patch repairs and short-term major repairs should be carried out, but this is not the preferred outcome. See the 2025 RLA Report for full details.

3.3 Recommendations & Conclusions

Based on the asset conditions, the following are recommended:



- Overall, excluding the pool structures, the condition of the Water Park is mostly in good to fair condition. The Pool Structures and lining are past the estimated useful life and showing signs of asset failure.
- Carry out immediate repairs to Main Pool and Learners/Wading Pools, these must be completed before reopening. See RLA Report Section 5.3 for recommendations on the next steps to carry out these repairs.
- Replace the Toddlers/Kiddies Pools. Alternatively, carry out immediate repairs before reopening, and major repairs in the next 2-3 years.
- Replace or carry out major repairs on Main Pools and Learners/Wading Pools in the next 2-3 years.



4 Levels of Service

The levels of service is the outcome received by users of a particular service which provides the basis for all life cycle management activities. The International Infrastructure Management Manual (IPWEA, 2015) defines the level of service as "the parameters or combination of parameters that reflect social, political, economic and environmental outcomes that the organisation delivers".

Community Levels of Service relate to how the community perceives the service in terms of appearance, availability, affordability, safety, quality, quantity, reliability, responsiveness, cost/efficiency and accessibility.

Supporting the Community Levels of Service are operational or technical measures of performance (Technical Levels of Service), which are developed to ensure that the minimum community levels of service are met. These technical measures relate to service criteria such as quality, function, compliance and safety.

The City needs to commit to annual funding to deliver acceptable service standards for the Water Park assets. These funds provide for the regular maintenance, upgrade, and timely replacement or renewal of assets. The community is directly impacted if the assets are not maintained and renewed at the accepted service levels.

The following sections 4.1 and 4.2 detail the City's endeavours to gain an understanding of the community's expectations of levels of service for the Water Park's assets.

4.1 Strategic and Corporate Goals

This AMP is prepared under the direction of the City's vision, mission, goals and objectives. These details have been highlighted in the Strategic community plan, 'Kalamunda Advancing 2031 Strategic Community Plan'.

Our vision is:

A Connected Community, Valuing Nature and Creating our Future together.

In which we have four key priorities identified in Table 4-1 on the following page.

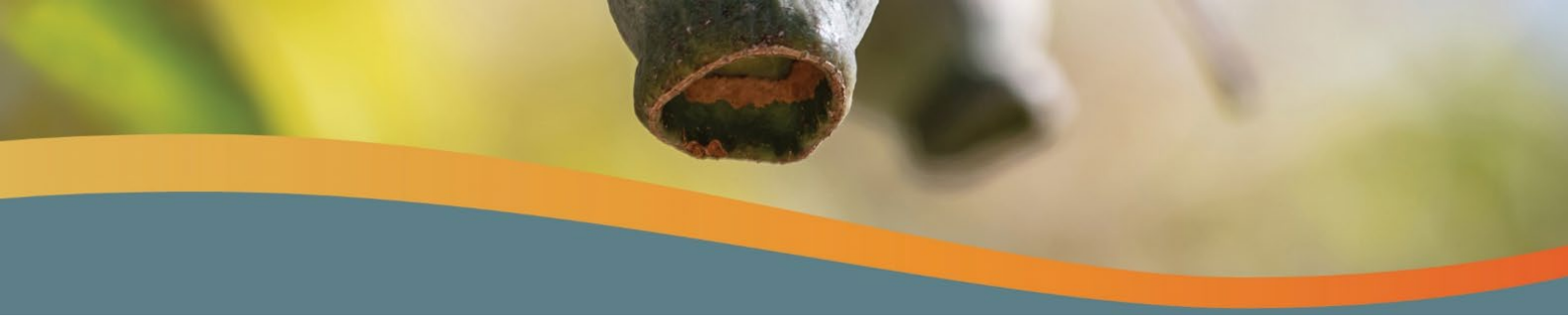


Table 4-1: City of Kalamunda Priorities

Priority	How it will be addressed
Priority 1 Kalamunda Cares and Interacts	Looking after our people and providing our people with social and cultural enjoyment
Priority 2 Kalamunda Clean and Green	Delivering environmental sustainability and maintaining the integrity of the natural environment
Priority 3 Kalamunda Develops	Using our land and assets diversely and effectively. Supporting our local economy.
Priority 4 Kalamunda Leads	Providing good government and leadership

Strategic goals have been set by the City. The relevant goals and objectives and how these are addressed in this AM Plan are summarised in Table 4-2.

Table 4-2: Goals and how these are addressed in this Plan

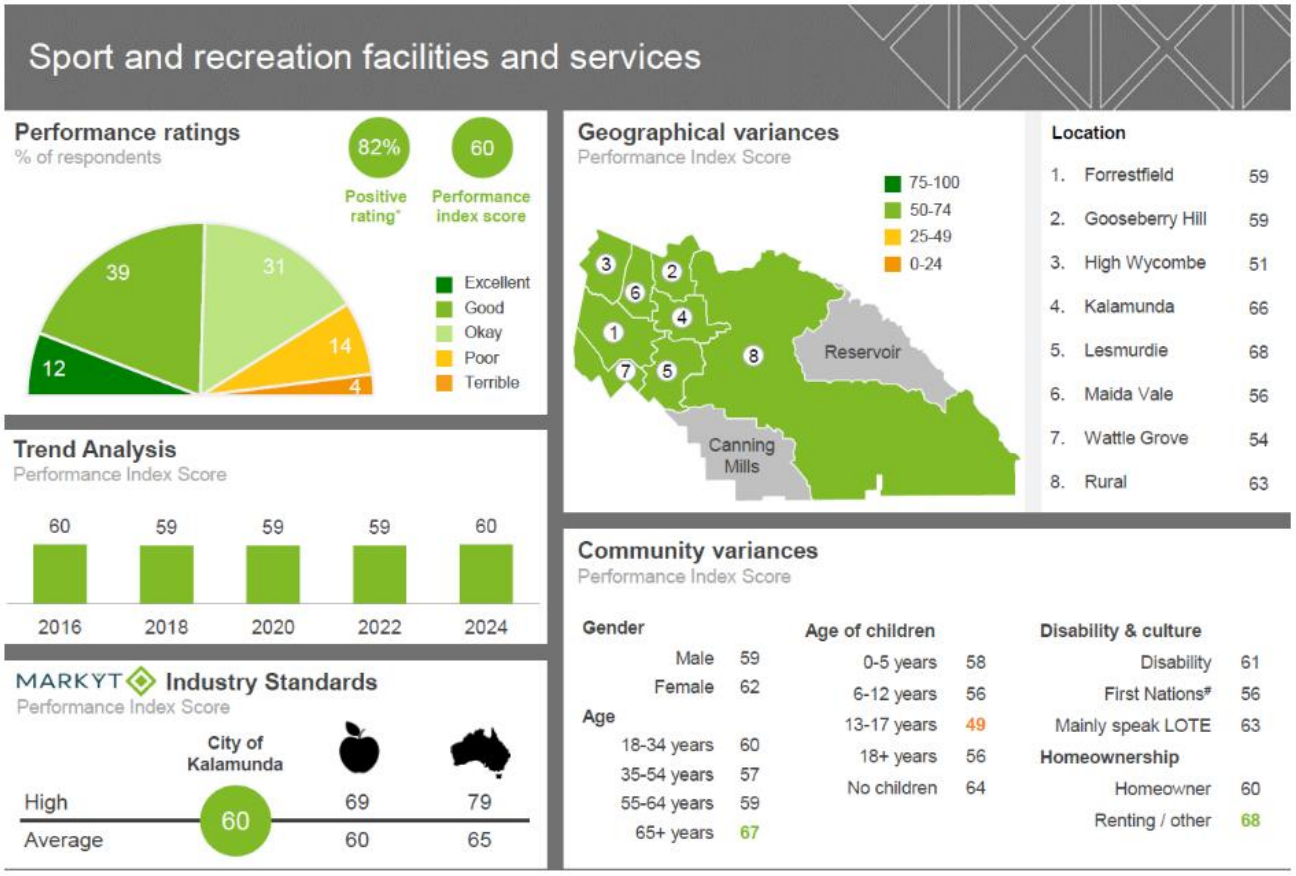
Goal	Objective(s)	How Goal and Objectives are addressed in the AMP
Priority 1	i. To support the active participation of local communities	The identification of improved maintenance and renewal programs will improved the quality of recreational services which can support the active participation of local communities.
Priority 3	i. To plan for sustainable population growth ii. To connect community to key centres of activity, employment and quality amenities iii. To be recognised as a preferred tourism destination	Reviewing demand forecasts will allow the City to develop and maintain an asset base which will accommodate projected population growth.

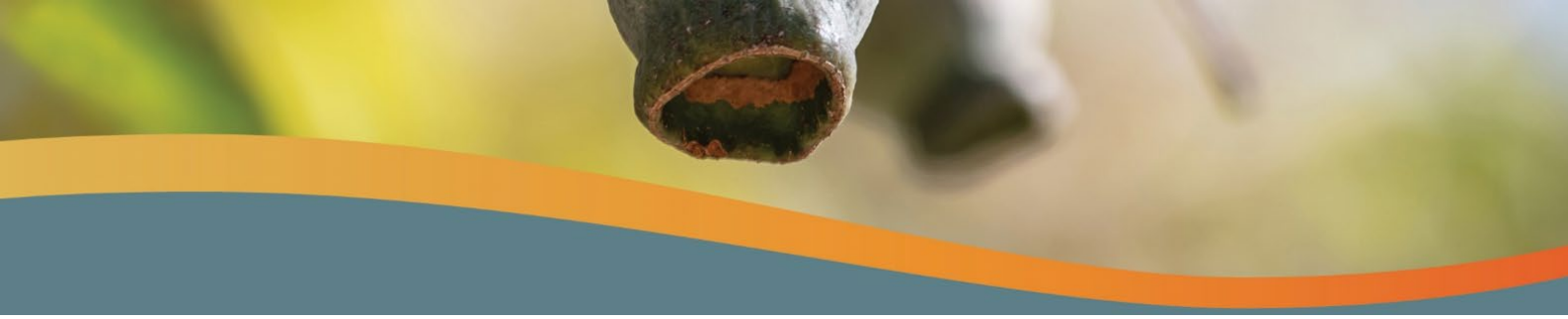
4.2 Customer Expectations - Community Scorecard 2022

In 2022 the City commissioned Catalyse Pty Ltd. to conduct a community survey to evaluate community priorities and measure the City's performance against key indicators in the Strategic Community Plan.

The following figures summarise the outcomes of community feedback related to the City's sport and recreation facilities, including Water Park assets (Catalyse Pty Ltd, 2024). **82% of respondents rated the City's facilities positively** (excellent, good, or okay) (Figure 4-1). The City's **overall Performance Index Score is 60**, reflecting a **1% increase compared to data from the past three years**. Despite this slight improvement, the score remains **below the industry average** of other participating local government authorities in Western Australia, indicating that community expectations still exceed the services currently provided.

Figure 4-1: 2024 Community survey outcome summary- Sport and recreation facilities and services





The summary page shown above in Figure 4-1 is a summary of the sporting and recreation facilities within the City. There were specific comments provided by the community as part of this survey, in which there was a comment that stated:

"Build the large recreation centre with an indoor pool planned for High Wycombe."

"Kalamunda itself (not High Wycombe) needs its own leisure centre and the swimming pool needs upgrading to include heating or an enclosure."

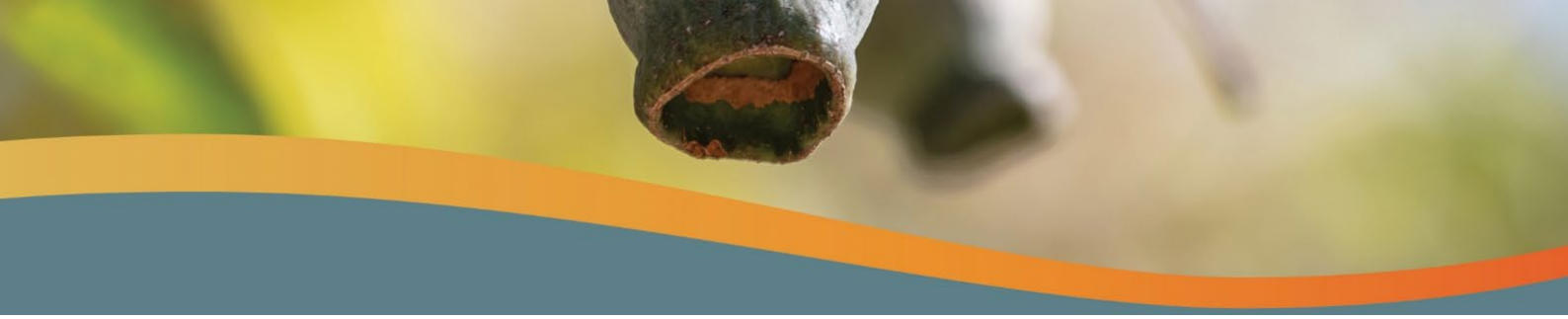
While there is a want from the community for aquatic facilities, a broader strategic decision needs to be made balancing how Kalamunda Water Park services the community, compared with the potential for a High Wycombe aquatic facility. The Community Infrastructure Strategy and High Wycombe Community Hub Needs Assessments detail this further.

4.2 Belgravia Leisure Operational Targets

Table 4-3 highlights the key performance indicators which have been developed by Belgravia Leisure for FY25.

Table 4-3: Key Performance Indicators

Key Result Area	Key Performance Indicator	Target
Finance	Achievement of agreed financial targets Income per visit Secondary spend Food & Bev Cost of goods – Kiosk	100% > $8.00 > $1.89 < 45%
Customer Loyalty	NPS Score NPS detractors responded to within 24 hours	50+ 100%
Staff Rostering	Rostered v's actual hours worked	< 10% Variance
Safety and Compliance	Belgravia Leisure internal facility heath and safety audit	> 90%
Participation Levels	Annual Attendances	> 43,000



	Post code survey to be completed on 3rd Saturday of every month	

4.3 Facility Patronage FY24

Table 4-4 on the following page provides insight into the patronage for FY24. The table consists of all attendees from recreational swimmers to events, pool parties held, VacSwim Program, School Swimming Carnivals, etc.

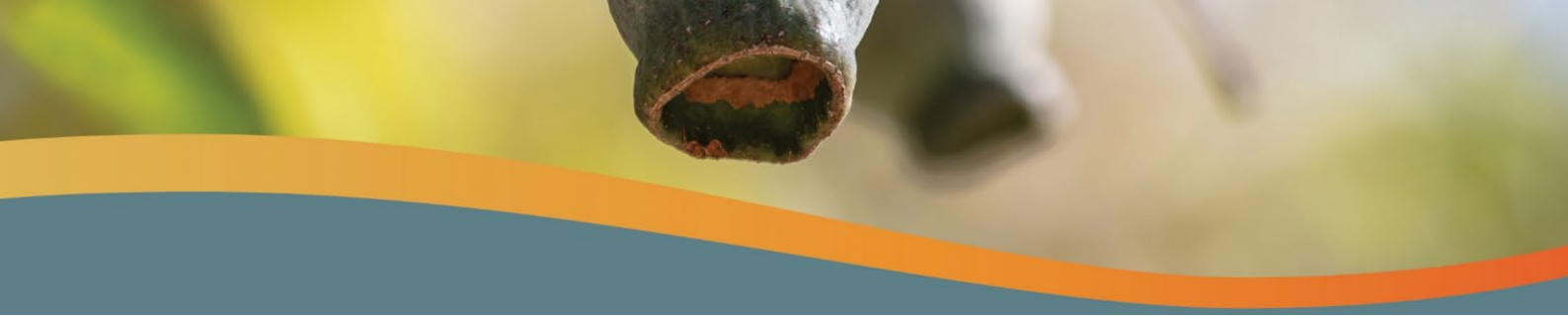


Table 4-4: Facility Patronage for FY24

Product / Service	Nov 23	Dec 23	Jan 24	Feb 24	Mar 24	Total
Recreational Swimming	1,599	3,519	6,741	3,391	1,825	**17,075**
Slide Attendances	806	3,195	8,408	1,531	825	**14,765**
Child under 3 casual entry	138	268	710	301	54	**1,471**
Spectator casual entry	109	647	1,547	389	627	**3,319**
Vacation swimming	0	0	1,177	0	0	**1,177**
Swimming Carnivals	0	0	0	987	1,101	**2,088**
Member Visits	516	1,886	2,180	1,224	279	**6,085**
Total	**3,168**	**9,515**	**20,763**	**7,823**	**4,711**	**45,980**

It should be noted the reopening of the slides in FY24 has resulted in a larger number of patrons attending.

4.3 Customer Levels of Service

Customer Levels of Service measures how the customer receives the service and whether value to the customer is provided.

Customer levels of service measures used in the AMP are:

- **Quality** - How good is the service … what is the condition or quality of the service?
- **Function** - Is it suitable for its intended purpose …. is it the right service?
- **Capacity/Use** - Is the service over or under used … do we need more or less of these assets?

As the Levels of Service for the Water Park facility had not specifically been developed at the time this document was prepared, Table 4-5 on the following page has been included as an example for the City to complete in the next revision of the AMP.

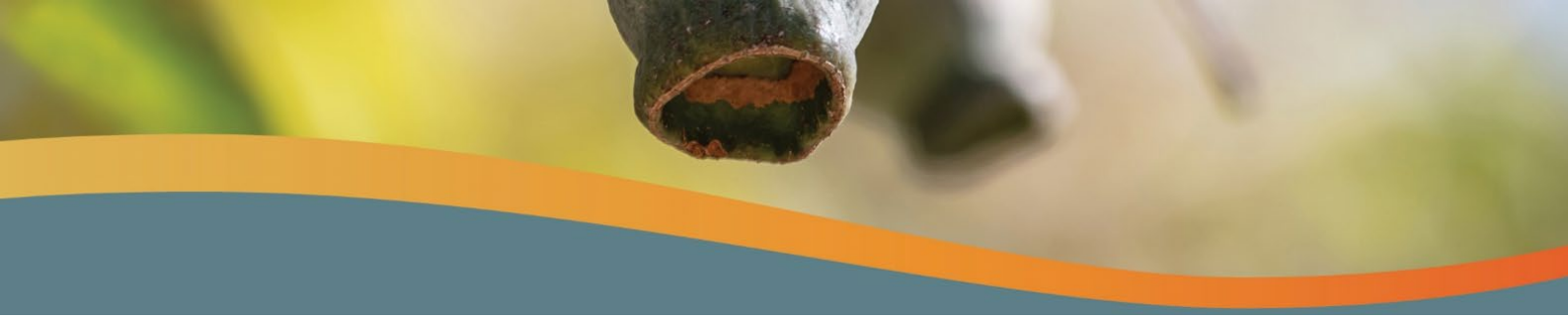
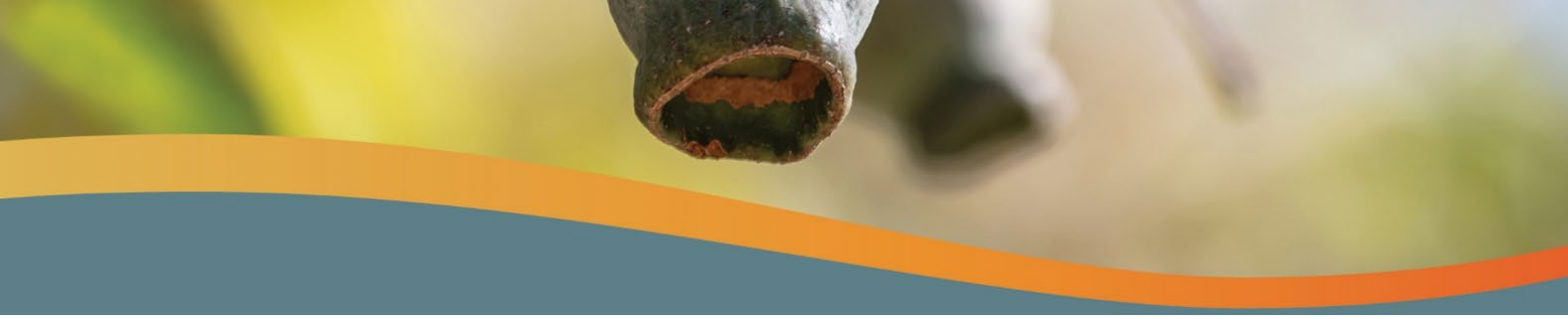


Table 4-5: Customer Levels of Service

Category	Level of Service	Performance Measure Process	Performance Target	Current Performance
Appearance & Condition	Buildings maintained to a Level 'Fair' or above in all publicly accessible areas	Building condition assessment	Public areas – 100% Level 'Fair' or above	89%
Availability	Buildings are fully functional and accessible	Number of customer complaints per annum	<3 complaints per year	Not fully met. Buildings are not 100% accessible. Feedback about lack of heating, no hot showers, no shower cubicles.
Cost / Affordability	Fees are competitive and affordable	Benchmark fees Customer feedback	Within 5% from benchmark	TBD
Cost / Affordability	To budget appropriately and maintain the venue in a financially sustainable manner.	Repair and Maintenance (R&M) costs to remain within 5% of budget	Within 5% from budget	TBD
Function	Facility remains functional to meet state, national and international standards	Compliance with the Code of practice for aquatic facilities (health.wa.gov.au)	100%	TBD
Safety	Venue and facilities remain safe for all users.	*Uncontrolled* Hazards recorded	Zero uncontrolled hazards recorded per annum	TBD



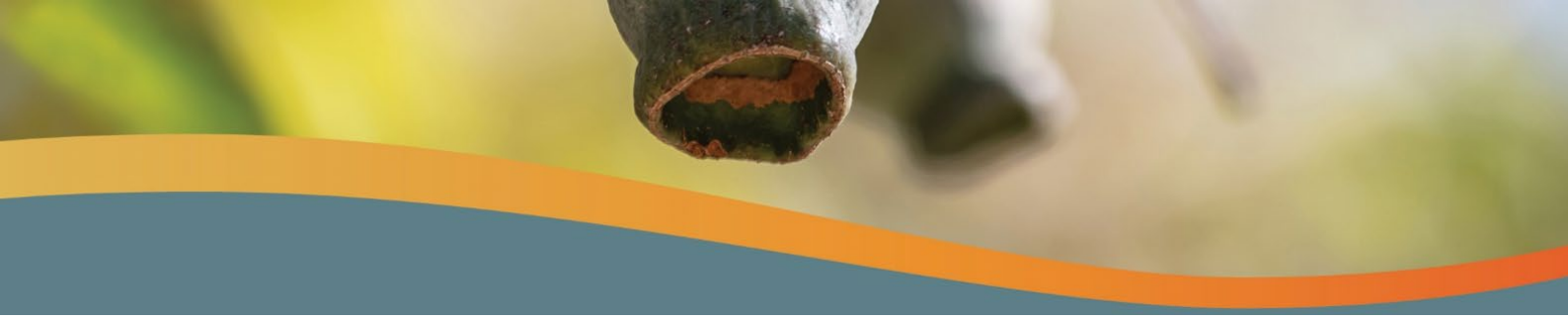
Safety	Facilities are well lit, safe to enter and use.	Number of reported incidents	Zero incidents reported per annum	TBD
Utilisation	Patronage per annum	Patronage	3% increase in patronage (5-year rolling average)	FY19-23: 35,851 FY20-24: 36,436 (1.6%) FY21-25: 38,004 (4.3%)
Water Quality	Suitably maintain water quality to recognised standards	As per Code of practice for aquatic facilities (health.wa.gov.au)	Zero occurrences of water quality measured outside of guidelines	TBD

4.4 Technical Levels of Service

To deliver the customer values, and impact the achieved Customer Levels of Service, are operational or technical measures of performance. These technical measures relate to the activities and allocation of resources to best achieve the desired customer outcomes and demonstrate effective performance.

Technical service measures are linked to the activities and annual budgets covering:

- **Operation** – the regular activities to provide services (e.g. opening hours, cleansing, mowing grass, energy, inspections, etc.
- **Maintenance** – the activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g. road patching, unsealed road grading, building and structure repairs),
- **Renewal** – the activities that return the service capability of an asset up to that which it had originally provided (e.g. road resurfacing and pavement reconstruction, pipeline replacement and building component replacement).
- **Upgrade** – the activities to provide a higher level of service (e.g. widening a road, sealing an unsealed road, replacing a pipeline with a larger size) or a new service that did not exist previously (e.g. a new playground).



Service and asset managers plan, implement and control technical service levels to influence the customer service levels.

As stated in the previous section, the City had not developed Levels of Service specific to the Kalamunda Water Park at the time this document was prepared. The following Table 4-6 has been included as an example for the City to complete in the next revision of the AMP.

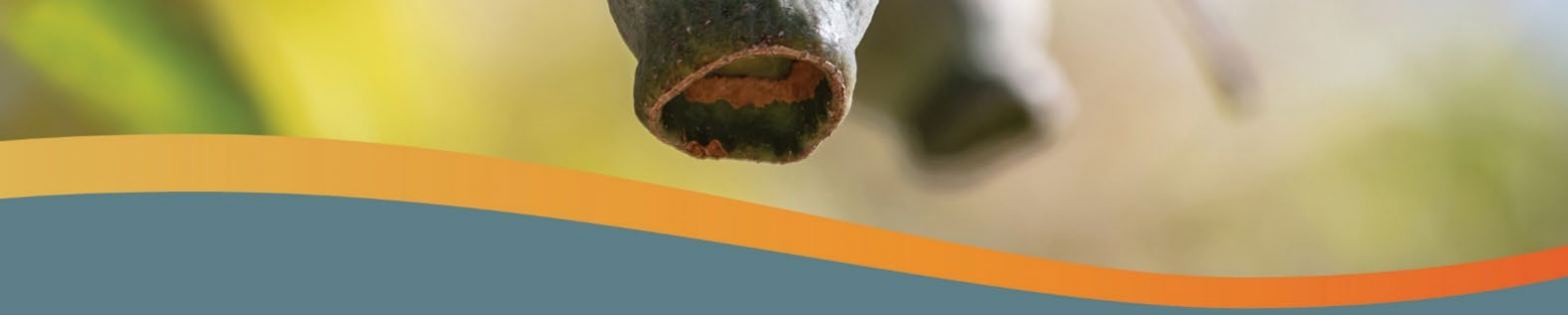


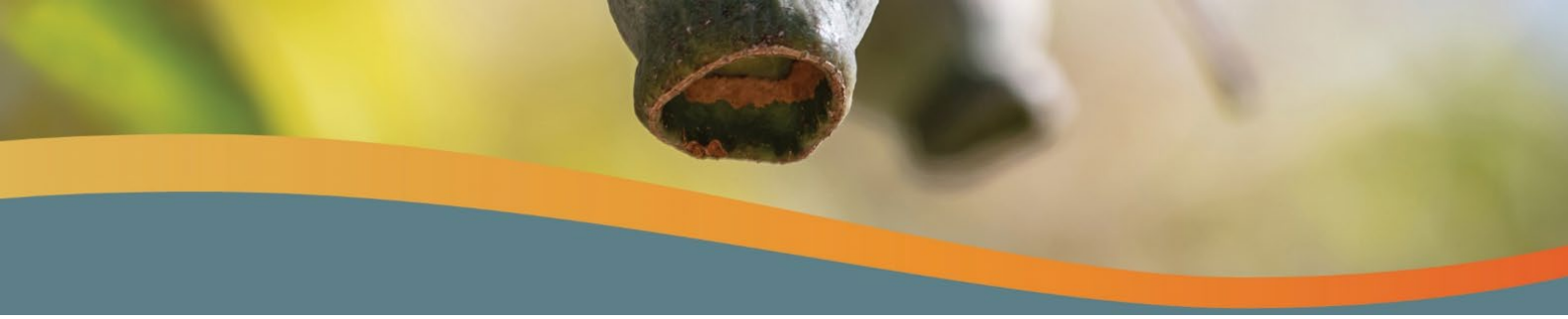
Table 4-6: Technical Levels of Service

Category	Level of Service	Performance Measure Process	Performance Target	Current Performance
Quality	Assets are in good condition	Condition appraisals undertaken every three years	Maintain all assets at 'Fair' condition or above	86.2% asset quantity 22.4% asset value
Function	Facility remains functional to meet state, national and international standards	Compliance with the Code of practice for aquatic facilities (health.wa.gov.au)	All new works are 100% compliant	TBD
Building Compliance	Compliance with the *Building Code of Australia* and related technical standards (structural adequacy, access/egress, firefighting, lighting & ventilation)	All new work and significant refurbishment to comply with current standards	All new works are 100% compliant	100% compliant

4.5 Recommendations

The City had not established specific Levels of Service for aquatic facilities at the time of this document's preparation. Recommendations for future revisions of the AMP include:

- Review and refine the Customer and Technical Levels of Service to ensure they are tailored to the specific needs and operational requirements of the Kalamunda Water Park, incorporating plans surrounding the proposed High Wycombe Hub (see the Community Infrastructure Strategy and Needs Assessment).
- Determine the current performance for all Levels of Service.



5 Future Demand

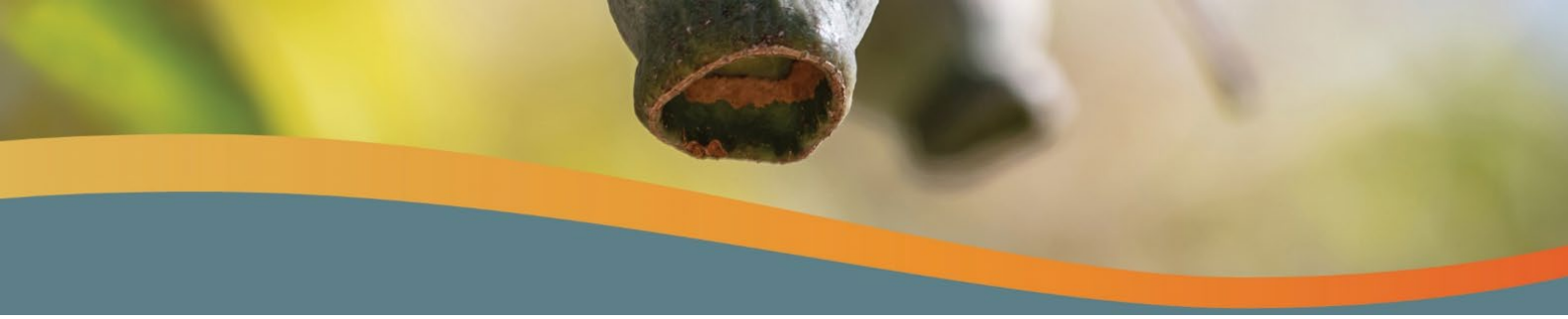
Changes that drive demand for the Kalamunda Water Park may include growth in population, demographic changes, events and climate. The demand is managed through a combination of maintaining and upgrading existing assets, providing new assets, and non-asset solutions.

5.1 Demand Forecast Summary

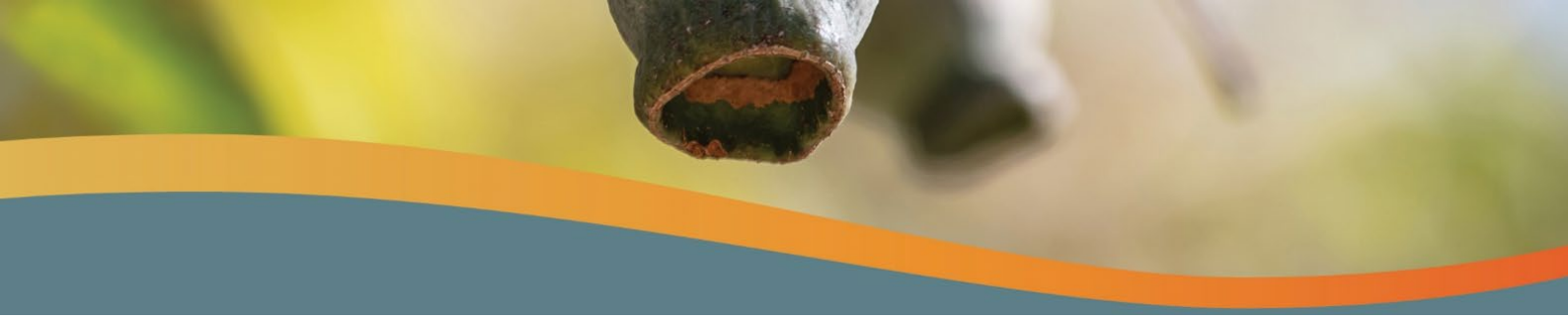
Demand forecasting examines the impact of various demand factors on the services provided by the City and the need for new or upgraded assets to maintain service levels. Table 5-1 provides an overview of the demand factors that will have an impact on the City's future demand for services.

Table 5-1: Demand drivers, Projections and Impact on Services

Demand Factor	Present Position	Projection	Impact on Services
Customer Attendance	Attendance admissions figures (5-year average): FY19-23: 35,851 FY20-24: 36,436 (1.6% growth) FY21-25: 38,004 (4.3% growth)	Projections are based upon 15.25% increase in population from 2024 to 2046, total of 52,992 admissions in the next 18 years.	No significant impact on services with current practices capable of the proposed numbers. Covid-19 and slide unavailability has previously seen large drops in attendance.



Demand Factor	Present Position	Projection	Impact on Services
Climate Change	WA's present climate condition: – Australia's climate has warmed by an average of 1.51 ± 0.23˚C. – Decreasing rainfall. – Increasing frequency and severity of heatwaves, droughts, bushfires and other extreme weather events.	The *State of the Climate 2024 Report* (Bureau of Meteorology and CSIRO) projects: – Increasing temperatures with more extremely hot days and fewer extremely cool days across Australia. – Intense heavy rainfall as the climate warms, total rainfall expected to increase by 7% per degree.	Less reliance on heating systems, however offset by increasing energy costs. There may be a future cap on carbon emissions. Increasing frequency of severe weather events can cause damage to the Water Park.
Customer Expectations	"In particular, Kalamunda Water Park needs to be updated and made a fun space for families. The City keeps moving everything down the hill, leaving no attraction or facilities in Kalamunda."	Possible upgrades to the Water park facilities or a newly built facility in High Wycombe could lead to increased patron numbers to aquatic facilities, with a larger percentage of customers travelling from outside the City to visit.	TBD



Demand Factor	Present Position	Projection	Impact on Services
Demographics	The City's population includes a significant increase in the number of senior citizens and working age. There is a projected decrease in population under the working age. The median age of the City is 40 years old (2021 ABS). Over 32% of the population are aged 60 and over (ABS).	0-17 Age Range are projecting a 7.3% decrease from 2024 to 2046 18-49 Age Range are projecting an 11.6% increase from 2024 to 2046 50 and over are projecting a 32.2% increase from 2024 to 2046	Aging demographic is likely to continue. Utilisation of the Kalamunda Water Park will likely be dependent on the activities offered targeting specific age demographics (i.e., Learn-how-to-swim programs and swim fitness classes for the elderly).
Legislative Requirements	Buildings and structures constructed and maintained according to current legislation.	Buildings constructed and maintained according to current legislation.	Any future changes in legislation will need to be acted on when completing replacement works.

5.2 Population and Demographics

According to .id, the population of the City is predicted to grow by 13.74% or 8,872 persons during the period 2025 – 2046 (Figure 5-1). Furthermore, between 2025 and 2046, the age structure forecasts for the City of Kalamunda indicate a 7.3% decrease in the population under working age, a 32.2% increase in the population of persons over the age of 50, and an 11.6% increase in the population aged 18-49 (See Figure 5-2) on the following page.

Figure 5-1: Forecast Population (Source: https://forecast.id.com.au/kalamunda)

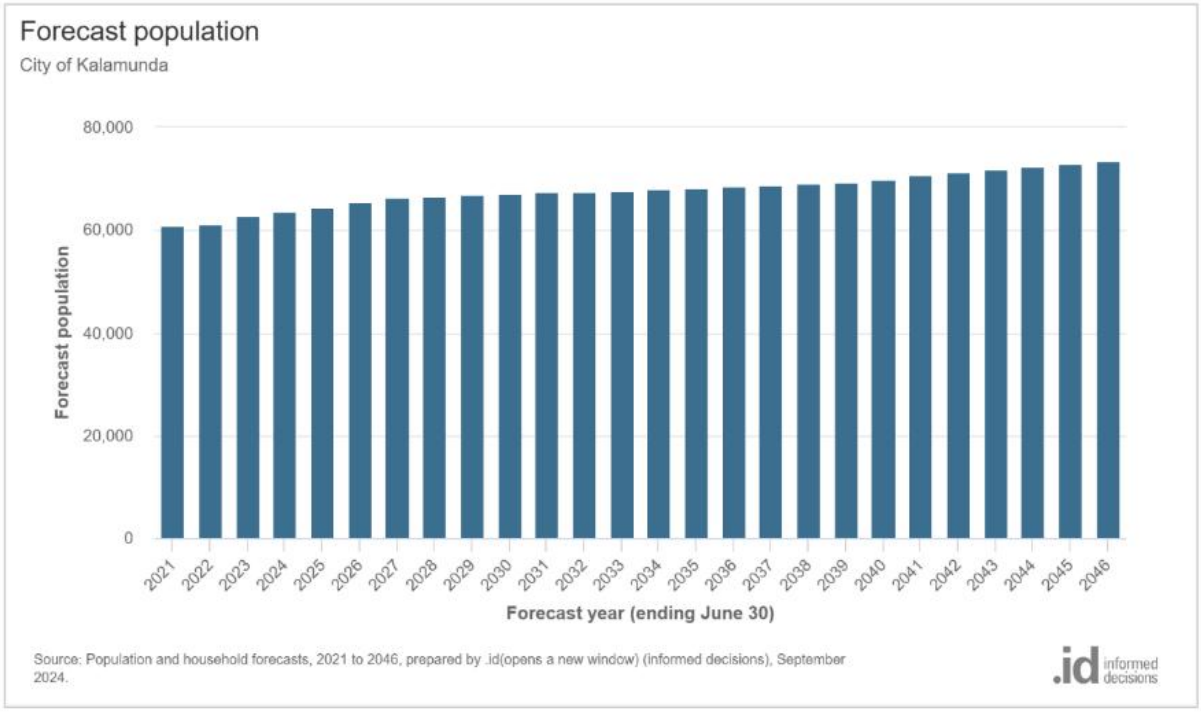
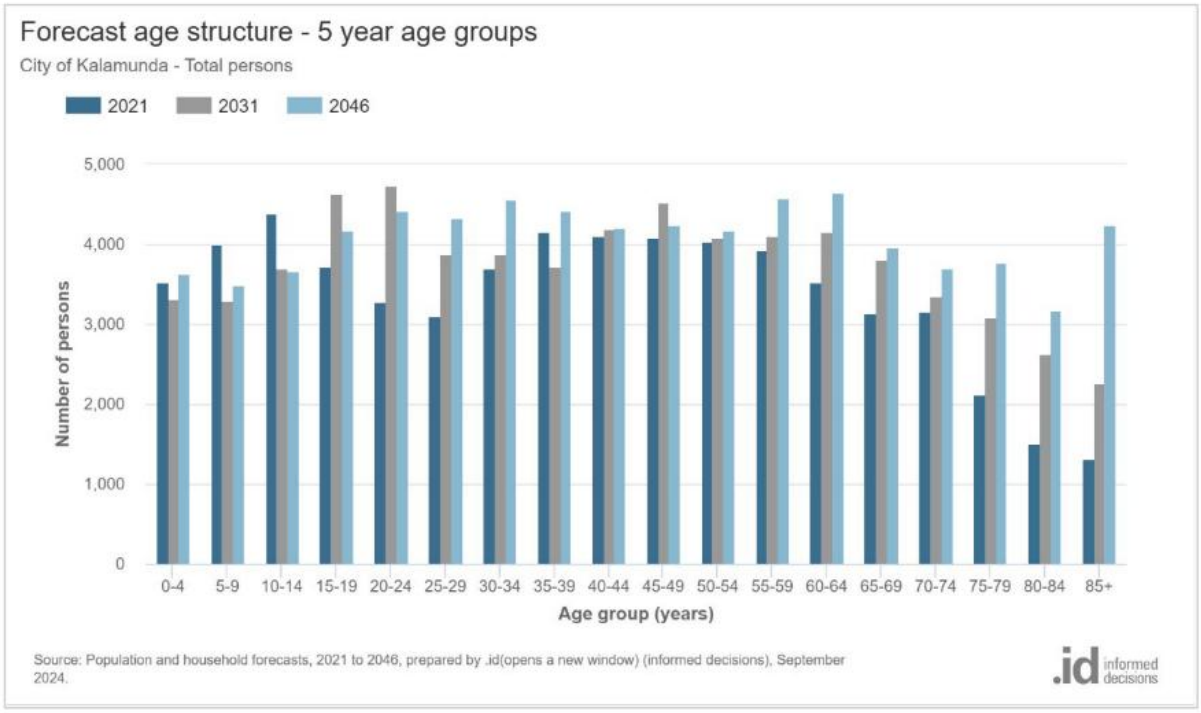
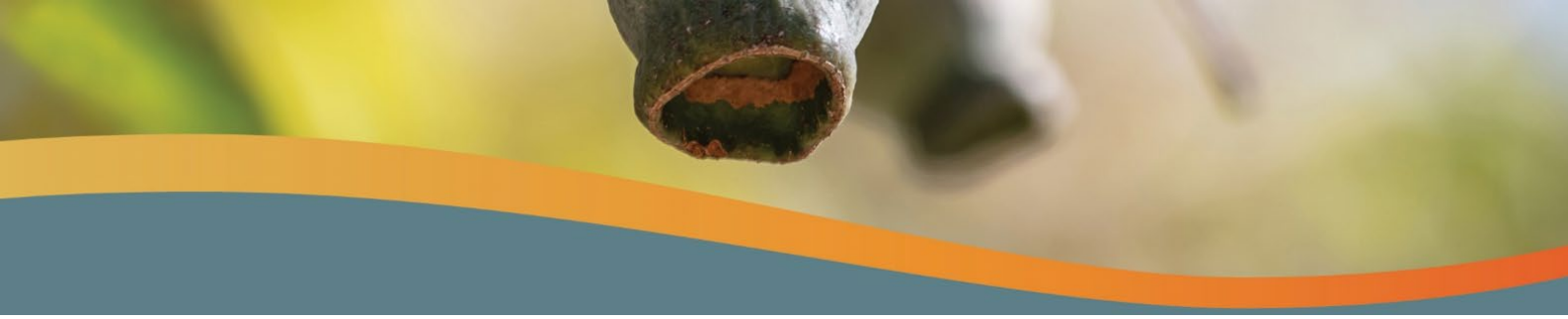


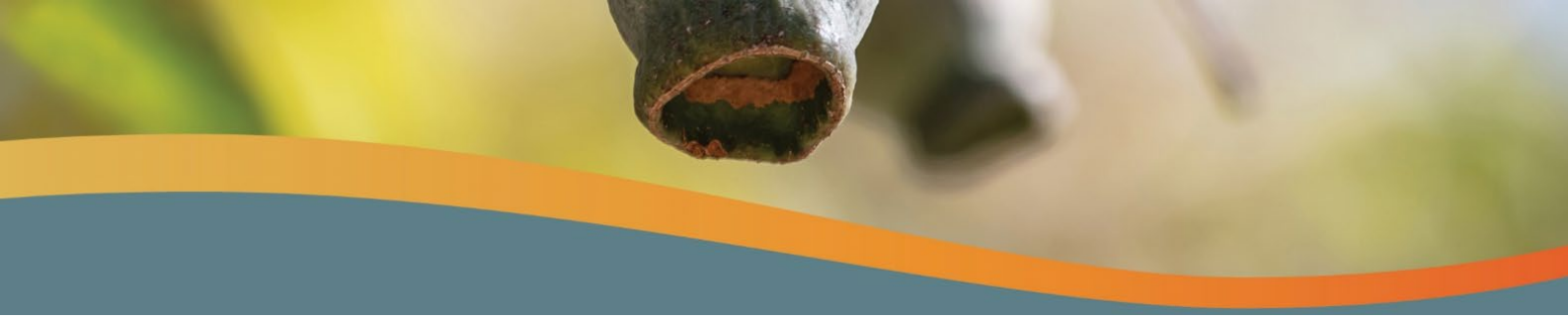
Figure 5-2: Forecast age structure (Source: https://forecast.id.com.au/kalamunda)





5.3 Recommendations

1. Undertake priority patch repairs to ensure the facility can reopen for the upcoming summer period
2. Consider the future of the Kalamunda Water Park in the context of the provision of the High Wycombe Hub (see the Community Infrastructure Strategy and Needs Assessment).
3. Determine future investment into the facility accordingly (short term life extension versus replacement for long term use)

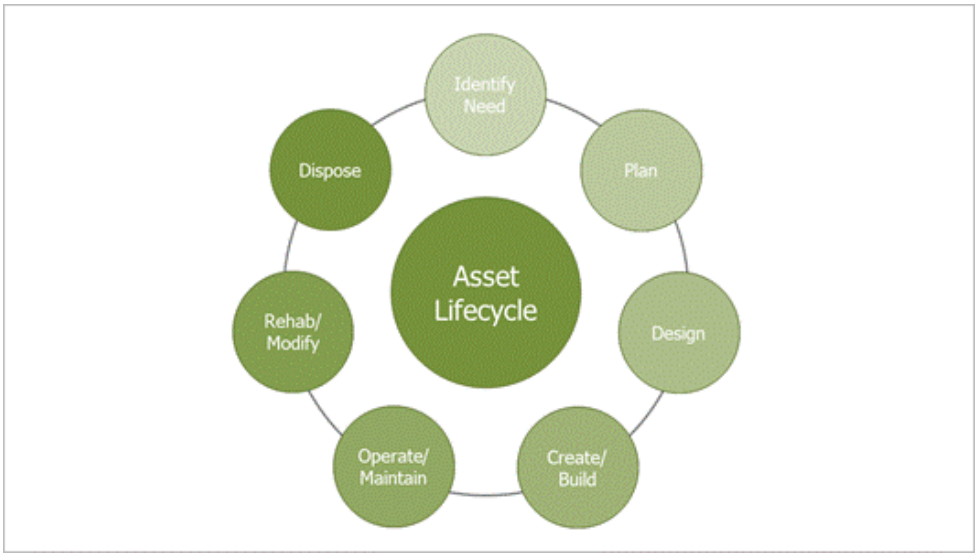


6 Life Cycle Management

The City is the owner of the Kalamunda Water Park and the assets that lie within. The management agreement signed with Belgravia Leisure ensures that ongoing preventative maintenance and cleaning of assets will be conducted by Belgravia Leisure as per the planned maintenance schedule shown in Attachment 2 of Appendix D. This ensures the assets deliver a satisfactory service to the community and maximise asset value over the entire asset lifespan. The City is responsible for any major works or refurbishments to the assets.

The ability to meet the levels of service is determined, in part, by how these assets are operated and managed through their useful life. When assets do not perform as required, they are either, renewed, upgraded, or disposed of (Figure 6-1).

Figure 6-1: Asset Life Cycle (Source: IPWEA, 2015)



A summary of various activities undertaken during the life of Water Park assets is detailed in Table 6-1.

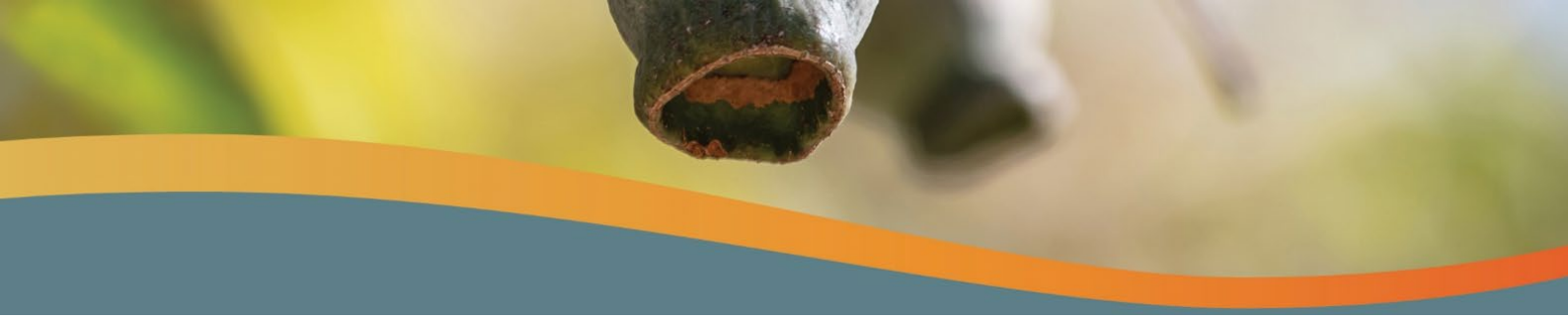
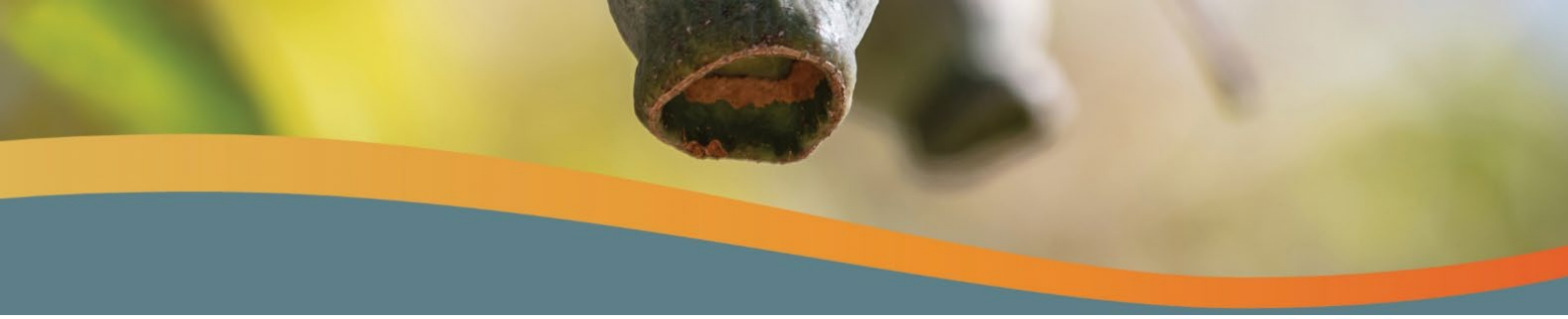


Table 6-1: Water Park asset life cycle activities

Life Cycle	Description
Identify Need (Refurbishment / Upgrades)	New works are those works that create a new asset that did not previously exist or works which upgrade or improve an existing asset beyond its existing capacity. They may result from growth, social or environmental needs. The need for upgrades or refurbishment on existing Water Park assets is considered on a case-by-case basis identified through asset condition assessments and/or risk assessments. Generally, the need to upgrade or refurbish assets will be to ensure both the customer or technical levels of service are met.
Operate / Maintain	Operations include regular activities to provide services such as public health, safety and amenity. Operations for Kalamunda Water Park are those activities not specifically targeted towards upgrade, replacement, maintenance or restoration. These day-to-day operational activities have no effect on the Water Park facility conditions but are necessary to keep the assets appropriately utilised and operating. This includes community service type operating costs e.g. facility staffing. Typical operational activities include: • Utility costs, e.g. water, electric, gas and rates; • Cleaning and consumables; • Salaries, depreciation; • Security surveillance and patrols; • Licenses and insurances; • Asset management data collection and condition assessment. Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating. Maintenance may be classified into routine, reactive, planned and specific maintenance work activities. Further details on operations and maintenance can be found in Section 6.1



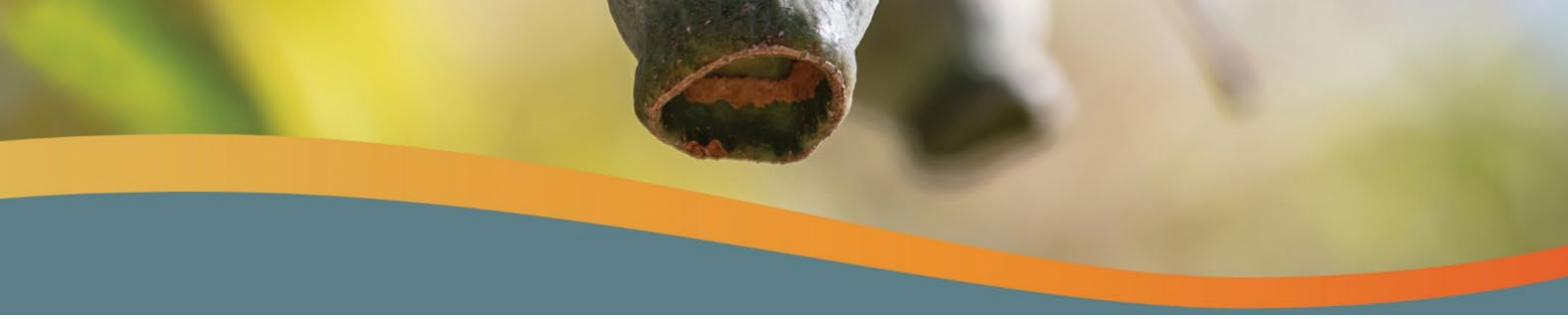
Life Cycle	Description
Renewal / Replacement	Renewal and replacement expenditure is major work which does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original or lesser required service potential. Work over and above restoring an asset to original service potential is upgrade/expansion or new works expenditure. This AMP identifies assets requiring renewal/replacement by using the data captured and stored in the Asset Register to project the renewal costs using condition data, installation dates and useful life to determine the remaining life, from which cost estimates are prepared.
Dispose	Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. Disposal requirements are assessed on an individual case-by-case basis.

6.1 Operational and Maintenance Planning

As mentioned above, the City currently have an operating and maintenance agreement with Belgravia Leisure. As part of the management agreement, there is a requirement for a documented Management Plan to be developed for each operating year. This Management Plan is required to address key service delivery risks and be able to help meet community expectations.

Operational and maintenance planning involves taking a structured approach to developing asset operational plans and procedures and generally consists of the following activities (IPWEA, 2015):

- Establishing operational objectives and intervention criteria
- Developing maintenance plans and procedures
- Developing operational process plans
- Planning for emergencies, crises, and incidents
- Operational structure and support requirements, and
- Operational improvements.

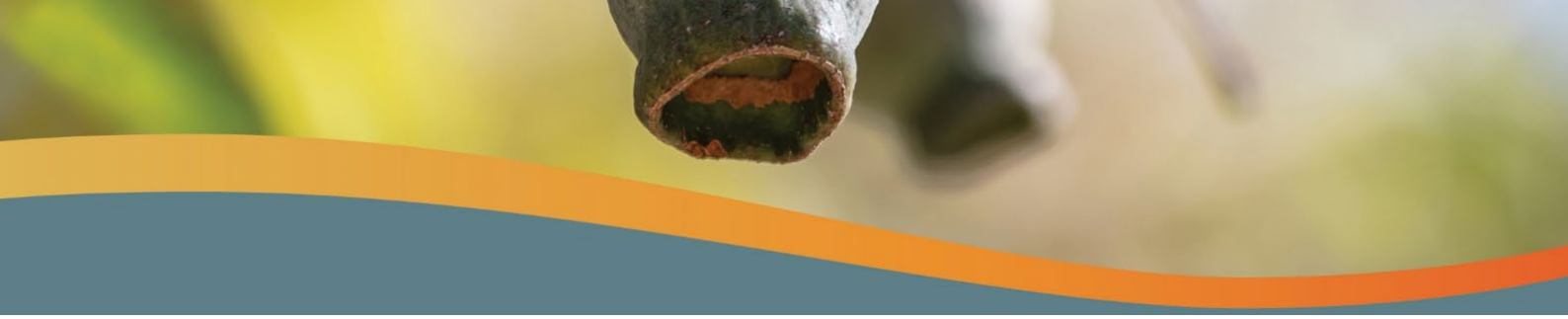


6.1.1 Maintenance

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating. Maintenance may be classified into routine, reactive, planned and specific maintenance work activities.

- **Routine maintenance** is the regular on-going work that is necessary to keep assets operating, including instances where portions of the asset fail and need immediate repair to make the asset operational again.
- **Reactive maintenance** is unplanned repair work carried out in response to service requests and management/supervisory directions.
- **Planned maintenance** is repair work that is identified and managed through a maintenance management system (MMS). MMS activities include inspection, assessing the condition against failure/breakdown experience, prioritising, scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance. The planned maintenance schedule implemented by Belgravia Leisure can be found in Attachment 2 of Appendix D.
- **Specific maintenance** is replacement of higher value components/sub-components of assets that is undertaken on a regular cycle including repainting, replacing air conditioning units, etc. This work falls below the capital/maintenance threshold but may require a specific budget allocation.

The following graph (Figure 6-2) shows the breakdown of the City's annual maintenance expenditure related to the water park. This includes the cost of planned maintenance and the cost or reactive maintenance to remediate the defects identified as part of the 2024 asset inspections.



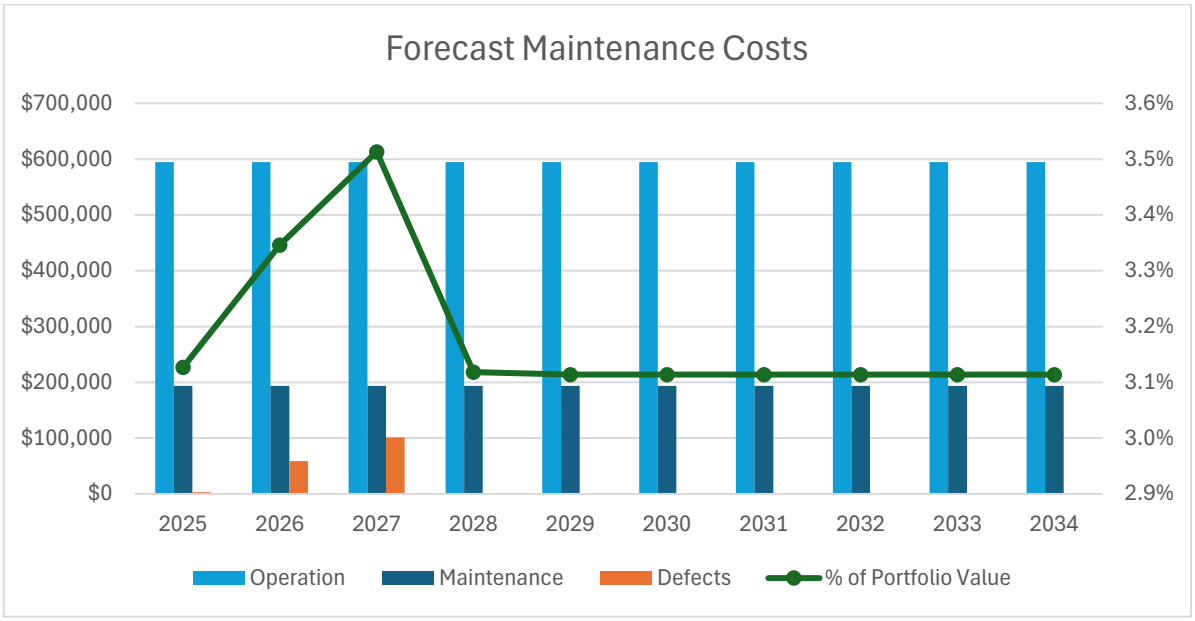


Figure 6-2: Forecasted maintenance expenditure 2024-2034

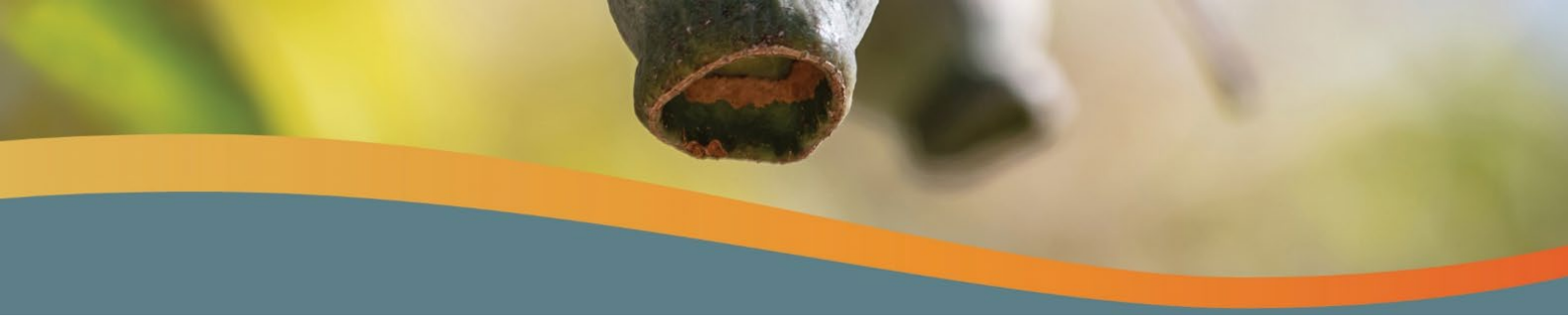
Maintenance expenditure is expected to be fairly consistent over the next 10 years, except for select corrective maintenance which has been identified in recent condition assessments, which are categorised under Defects.

The percentage of maintenance expenditure is generally a reflection of the organisation's level of service preference and the condition of its asset stock. The typical maintenance expenditure percentages for aquatic facilities are typically between 2-3% of original capex, sometimes up to 5%. The above graph shows that most years, the O&M costs are 3.2% of estimated total replacement value, aligning with industry standards.

Refer to section 8.3 for defect information.

6.2 Recommendations

- Carry out defect remediation program for the defects identified in the condition assessments.



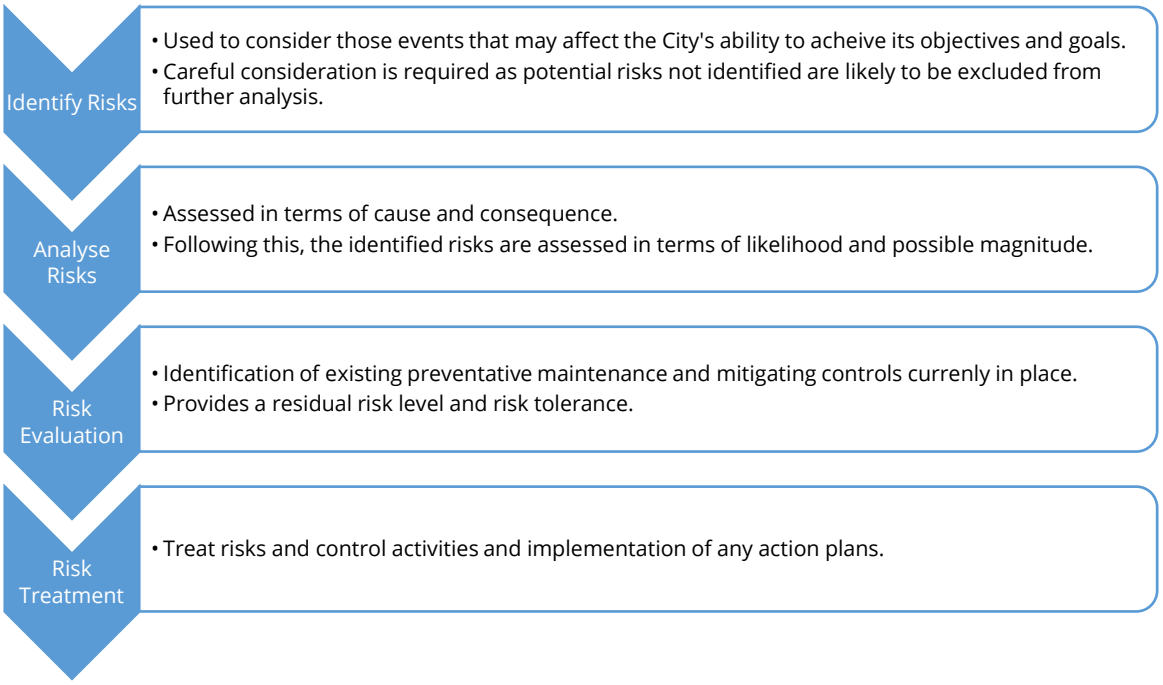
7 Risk Management

The purpose of infrastructure risk management is to document the results and recommendations resulting from the periodic identification, assessment and treatment of risks associated with providing services from infrastructure, using the fundamentals of International Standard ISO 31000:2009 Risk management – Principles and guidelines.

Risk Management is defined in ISO 31000:2009 as: 'coordinated activities to direct and control with regard to risk.

7.1 Risk Appetite and Tolerance

The risks management methodology outlined in the City of Kalamunda Integrated Risk Management Plan portray the four step process the City use to manage risks. It is an analysis and problem-solving technique designed to provide a logical process for the selection of treatment plans and management actions to protect the community against unacceptable risks.



7.2 Risk Assessment

An assessment of risks associated with Water Park assets has been undertaken per the City's risk matrix. This assessment has identified several high risks to the City, as shown in Table 6.1.

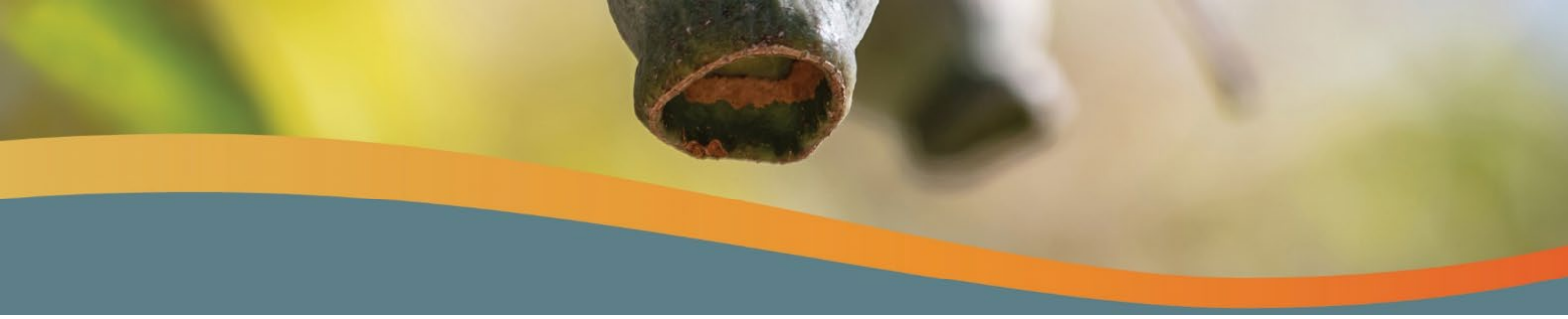
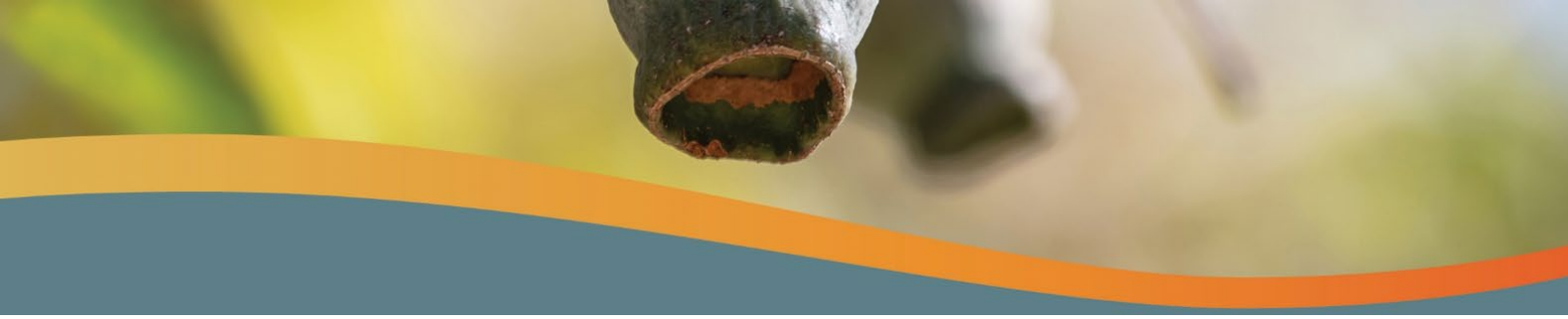


Table 7-1: Water Park assets risk assessment

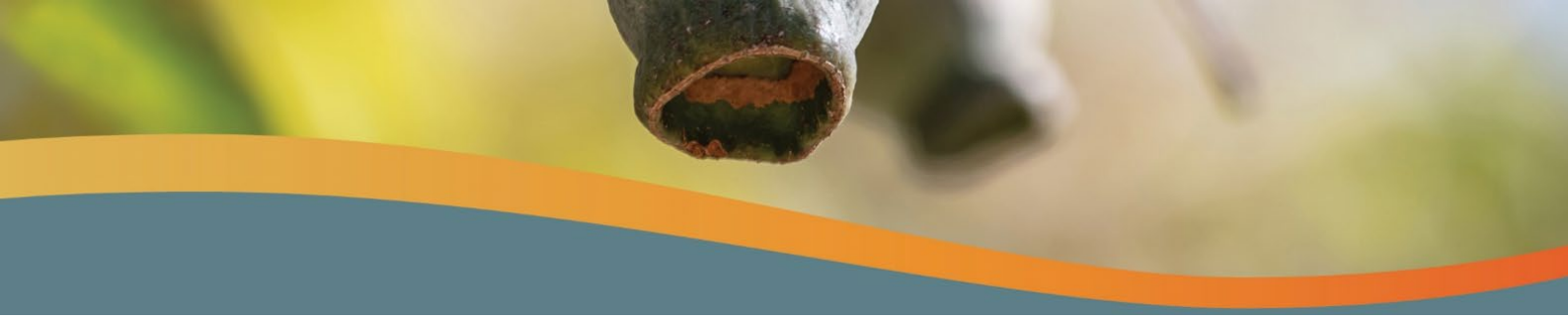
Potential Hazardous activities	Likelihood	Consequence (What can happen?)	Risk Level (Inherent)	Recommended Risk Treatment	Risk Level (Residual)
Injury to public arising from asset defects	Almost Certain	Moderate (Health and Safety)	High	Establish appropriate maintenance inspection schedules, intervention levels and response times as part of a Maintenance Management Plan.	Medium
Aging infrastructure leading to increased maintenance costs	Likely	Significant (Financial)	High	Regular monitoring and condition rating of Water Park assets	Medium
Lack of renewal funding	Unlikely	Significant (Financial)	Medium	Continue to plan for and seek funding	Low
Major natural events (e.g. bush fire, flood, earth slip, extreme weather) leading to severe damage or failure of assets	Rare	Critical (Financial) (Health & Safety)	High	Respond to major events as per the City's Emergency Management Plan. It covers the whole spectrum of emergency needs, including prevention, preparedness, response and recovery	High
Failure of water filtration and treatment systems	Possible	Significant (Health & Safety)	High	Preventive maintenance, redundancy in filtration systems	Low



Potential Hazardous activities	Likelihood	Consequence (What can happen?)	Risk Level (Inherent)	Recommended Risk Treatment	Risk Level (Residual)
Failure of pools, slides and attractions	Likely	Moderate (Health & Safety)	High	Preventive maintenance, regular monitoring and condition rating of Water Park assets	Medium
Pump or mechanical system failure leading to downtime	Possible	Moderate (Financial)	Medium	Preventive maintenance, regular monitoring and condition rating of Water Park assets redundancy in key systems, critical spares strategy	Low
Electrical system failures affecting lighting and control systems	Rare	Major (Health & Safety)	High	Preventive maintenance, regular monitoring and condition rating of Water Park assets, surge protection, emergency backup power	Low
Non-compliance with safety and maintenance regulations	Unlikely	Major (Health & Safety)	High	Compliance audits	Low

Assessment of job safety risks for the personnel involved in asset service delivery (for example maintenance) are not included in this Water Park AMP. Such job-specific assessments are done routinely according to the City's Occupational Health and Safety policies and procedures.

The assessment of corporate-level risks affecting the organisation as an entity is undertaken within the City's corporate risk assessment process.



7.3 Asset Criticality

Identification of critical assets is essential for risk minimisation and budget optimisation. Table 7-2 details the definitions of assets that are considered critical within their asset category.

Table 7-2: Critical assets

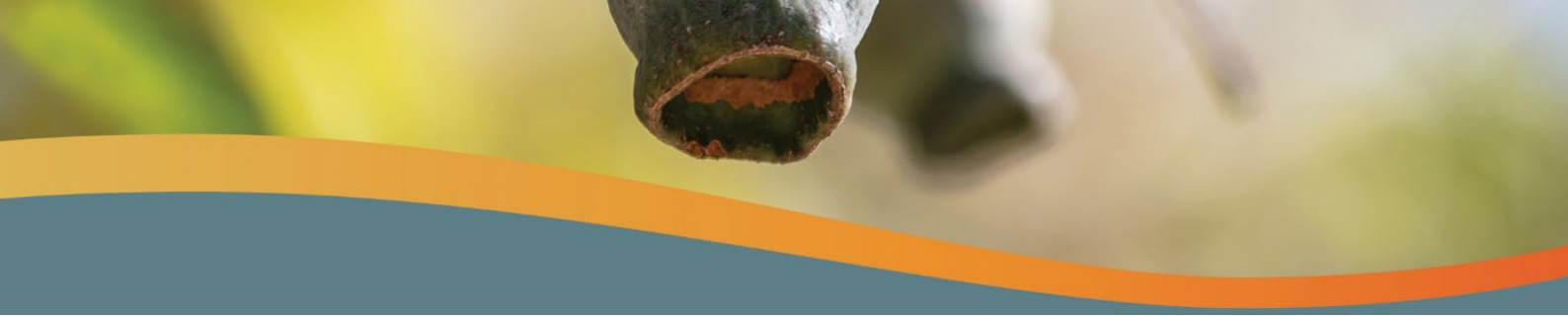
Asset Category	Definition of Critical Assets
Electrical	Essential for operating pumps, lighting, ride control systems, filtration, heating, and emergency response systems.
Hydraulics (Plant Room Services)	Ensures clean and safe water for pools, slides, and attractions.
Structural	Maintains physical integrity and safety of the facility.
Fencing	Provides safety by preventing unauthorised access and controlling visitor movement.
Playground	Ensures child safety and compliance with safety standards.
Pool Structures	Directly affects water retention, safety, and compliance with health regulations.

Apart from the definitions above, the City does not currently have a method of managing critical assets differently.

7.4 Recommendations

The City had not performed a risk assessment specific to the Kalamunda Water Park at the time of this document's preparation. Recommendations for future revisions of the AMP include:

- Review and refine the risk assessment to ensure they are tailored to the specific needs and operational requirements of the Kalamunda Water Park.
- Review and refine the critical assets to ensure they are tailored to the specific needs and operational requirements of the Kalamunda Water Park.
- Develop a criticality assessment process for Water Assets such that criticality is considered when considering new, renewal, and funding needs and priorities.
- Review the 2025 RLA Report and carry out recommendations to mitigate safety and financial risks.



8 Financial Summary

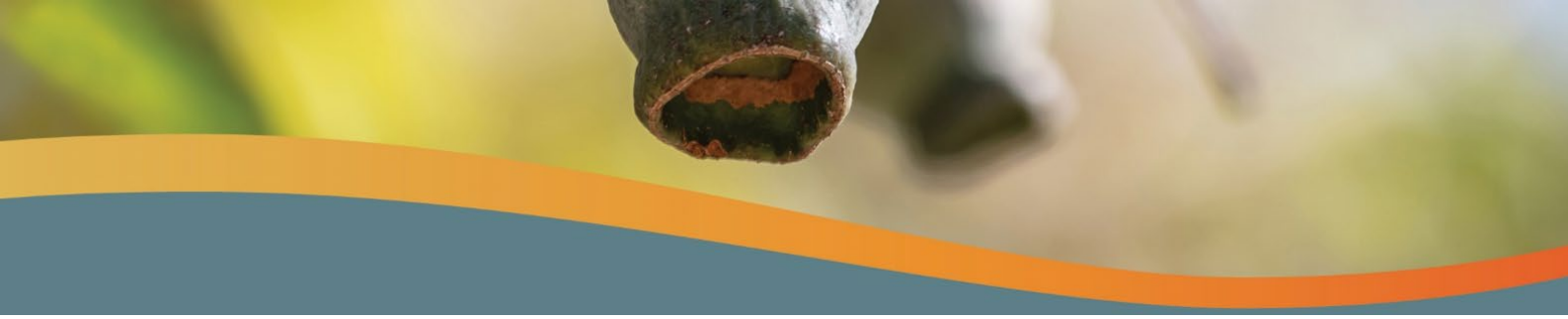
This section details the financial status, current funding levels, and future funding requirements of Water Park assets. The funding requirement projections are based on the estimated Operational and Capital Expenditure over the next 10-years.

8.1 Fair Value

The City, through external consultants, undertakes regular comprehensive Fair Value valuations of its Water Park assets. Most assets were valuated in 2023, with the only exceptions being Playground Equipment which were valuated in 2022 and Buildings in 2020. The current fair values of Water Park Assets as reported for the year ending on 30th June are shown in Table 8.1.

Table 8-1: Water Park asset valuations (as of 2024)

Asset Category	Total Replacement Value ($,000's)	Written Down Value ($,000's)	Accumulative Depreciation ($,000's)	Valuation Year
Buildings	4,037.95	1,821.18	2,216.78	2020
Car Parks	253.73	131.83	121.90	2023
Electrical	70.00	38.79	31.21	2023
Electrical Conduit	181.40	103.30	78.10	2023
Electrical Conduit Pits	22.20	12.56	9.64	2023
Fences	429.08	240.42	188.66	2023
Irrigation	23.82	12.39	11.43	2023
Kerbs	7.67	4.74	2.93	2023
Lighting	2.89	0.47	2.42	2023
Open Space Furniture	57.53	24.46	33.07	2023

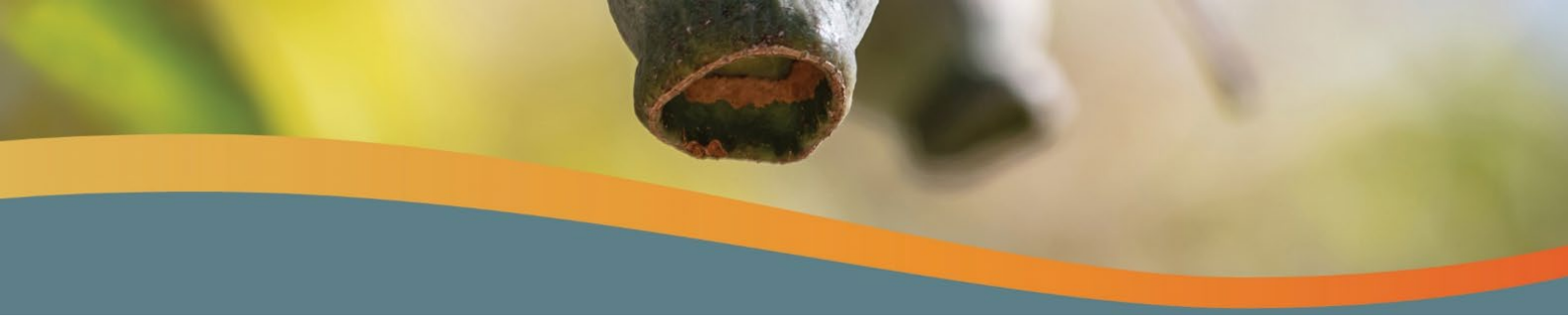


Asset Category	Total Replacement Value ($,000's)	Written Down Value ($,000's)	Accumulative Depreciation ($,000's)	Valuation Year
Park Infrastructure	11.95	5.05	6.90	2023
Playground Equipment	127.50	58.77	68.73	2022
Pool Structures	4,310.76	2,067.49	2,243.28	2023
Retaining Walls	292.96	134.53	158.43	2023
Sign	3.00	1.87	1.13	2023
Stormwater Pits	18.81	4.86	13.95	2023
All Asset Categories	**9,851.27**	**4,662.72**	**5,188.55**	**2020 - 2023**

8.2 Life Cycle Cost Model

A life cycle cost model is a structured approach to estimating and analysing the total cost of owning and operating an asset throughout its entire life cycle. The model considers all costs incurred during the asset's phases, including acquisition, operation, maintenance and renewal. It provides a comprehensive view of the financial implications associated with an asset, helping the City to make informed decisions that balance upfront investment with long-term operational and maintenance costs.

The following graph shows the current budget compared against total estimated Capital Expenditure (Renewal and Acquisition) and Operational Expenditure (Maintenance and Operation) over the next 10 Financial Years.



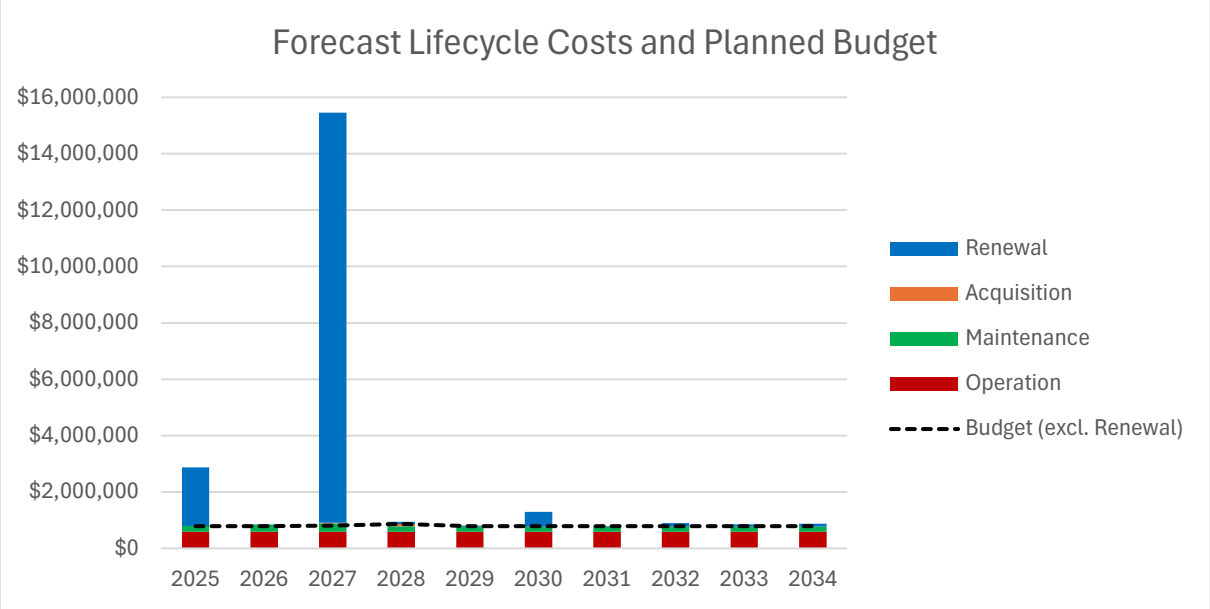
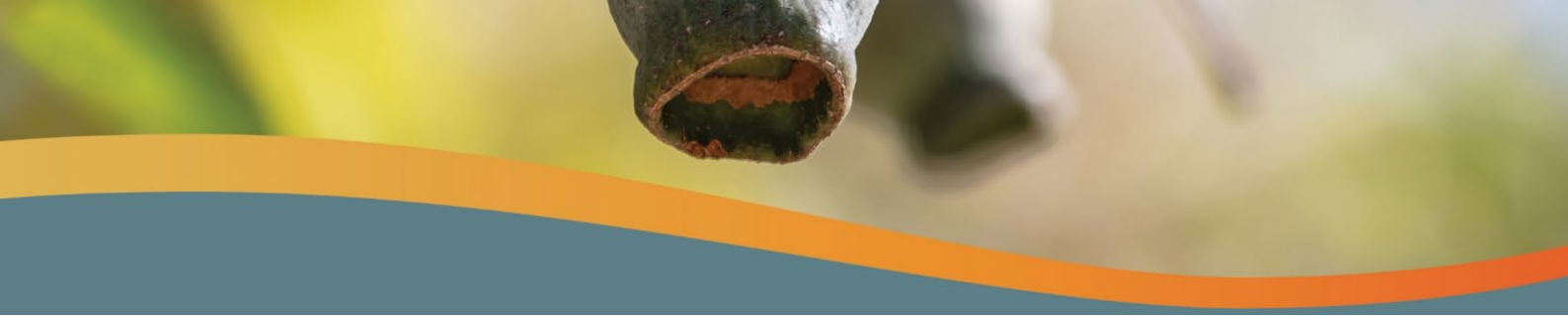


Figure 8-1: 10-Year Budget v Estimated Expenditure Summary – All Pools Replaced

Table 8-2: 10-Year Budget v Estimated Expenditure Breakdown – All Pools Replaced

Category ($,000s)	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
Operation	486	594	594	594	594	594	594	594	594	594	594
Maintenance	279	197	252	294	195	193	193	193	193	193	193
Acquisition	-	-	-	20	80	-	-	-	-	-	-
Renewal	-	2,084	4	14,550	89	30	522	15	119	78	95
Total Expenditure	**765**	**2,875**	**850**	**15,458**	**958**	**817**	**1,309**	**802**	**906**	**865**	**882**
Budget	**765**	**788**	**788**	**808**	**868**	**788**	**788**	**788**	**788**	**788**	**788**
Gap	0	2,087	62	14,650	90	29	521	14	118	77	94



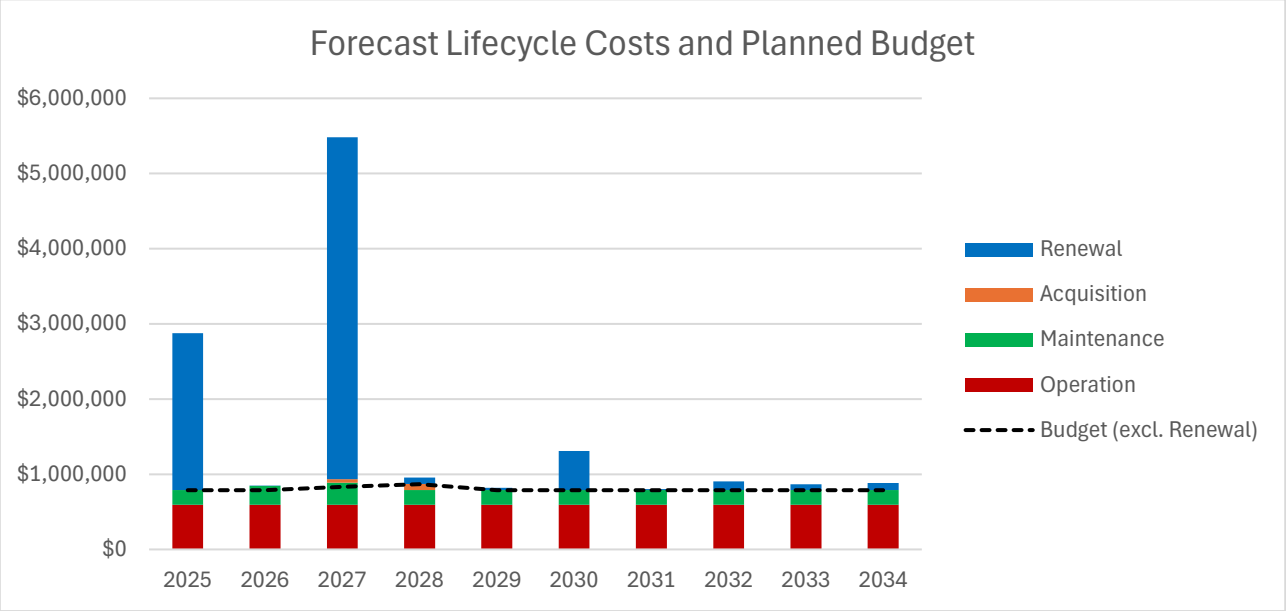
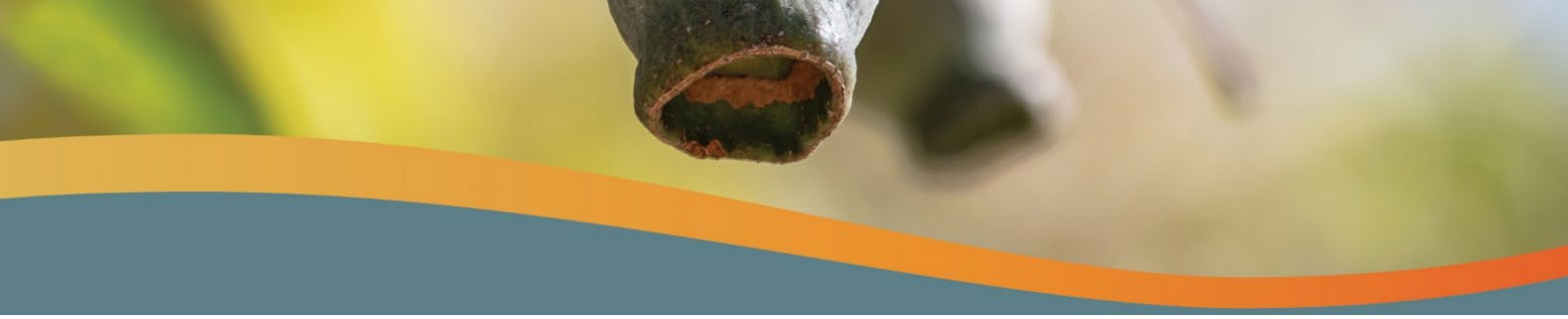


Figure 8-2: 10-Year Budget v Estimated Expenditure Summary – Toddler Pool Replaced, Major Works for Main and Learner Pools

Table 8-3: 10-Year Budget v Estimated Expenditure Summary – Toddler Pool Replaced, Major Works for Main and Learner Pools

Category ($,000s)	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
Operation	486	594	594	594	594	594	594	594	594	594	594
Maintenance	279	197	252	294	185	183	183	183	183	183	183
Acquisition	-	-	-	20	80	-	-	-	-	-	-
Renewal	-	2,084	4	4,550	89	30	522	15	119	78	95
Total Expenditure	**765**	**788**	**788**	**808**	**868**	**788**	**788**	**788**	**788**	**788**	**788**
Budget	**765**	**2,875**	**850**	**5,459**	**948**	**808**	**1,300**	**793**	**897**	**856**	**873**
Gap	0	2,088	62	4,651	80	20	512	5	109	68	85



The City creates revenue from the general public who use the Water Park assets throughout the year. Operational Expenditure (Operation and Maintenance) is budgeted to equal the expected revenue brought in from the general public. Capital Expenditure (Renewal and Acquisitions) is allocated funding on an as-needed basis.

The budget in the above graph and table includes the funding allocated to meet Operation, Maintenance (excluding defects identified in the recent condition inspections), and planned Acquisitions. It does not include planned or unplanned Renewals.

The FY2024 values in the above graph are actual values, while FY2025 uses estimated values, and FY2026 onwards are estimated to have the same Operation and Maintenance costs as FY2025.

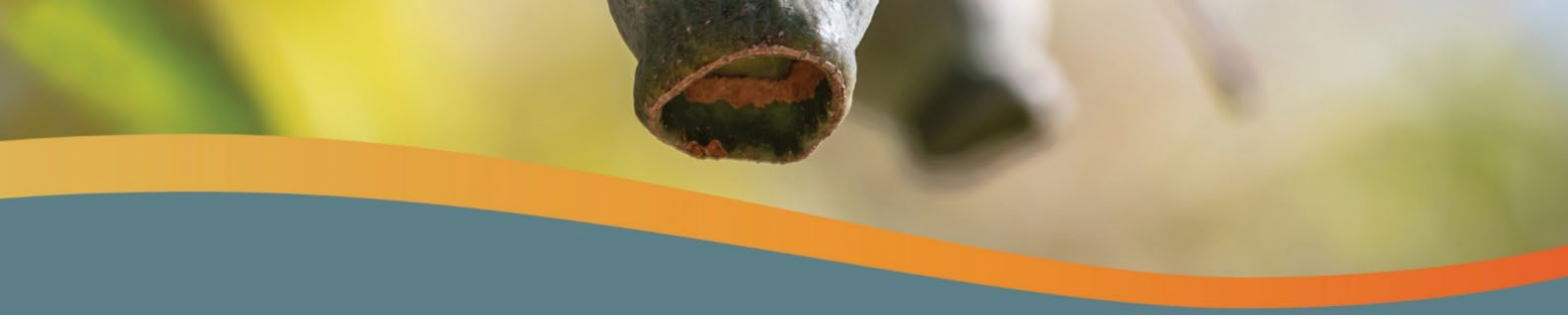
In FY2024, total revenue exceeded total operating expenditure by $14,327. The budget for FY2025 is calculated by planning for total operating expenditure to equal total expected revenue, as per Table 8-4 below.

Table 8-4: Revenue Compared with Operational Costs

Operating Expenditure Category ($)	FY2024 (Actual)	FY2025 (Estimate)
Total Budgeted OPEX	765,428	787,817
Non-Budgeted OPEX (Defects)	0	3,340
Total Revenue	779,755	787,817
Net Gain/Loss	**14,327**	**-3,340**

Note that the above table does not include asset acquisitions and renewals, which are budgeted as needed. The budget for FY2025 onwards should be revisited to ensure defect remediation costs are included where required, and that renewal costs are accounted for.

The funds allocated to the continual running of the Water Park are budgeted to equal expected expenditure. The current budget in place for FY25 is to meet expected Operation and Maintenance costs. The costs to remediate the defects identified during the condition inspections, as well as the costs for asset renewals should be considered for the budget moving forwards. Defect remediation costs are recommended to be completed over a three year program, prioritising defects with a safety risk, then



functional issues, then aesthetic. The carrying out of lower risk defect remediation can be delayed as per the City's decision, however safety-related defects should be remediated as soon as reasonably possible. Renewals are forecast for a specific year based on condition and useful life, however the City can bring the renewals forward or delay them to spread the cost. This should be based on the criticality and ongoing condition of each asset.

8.3 Operations and Maintenance

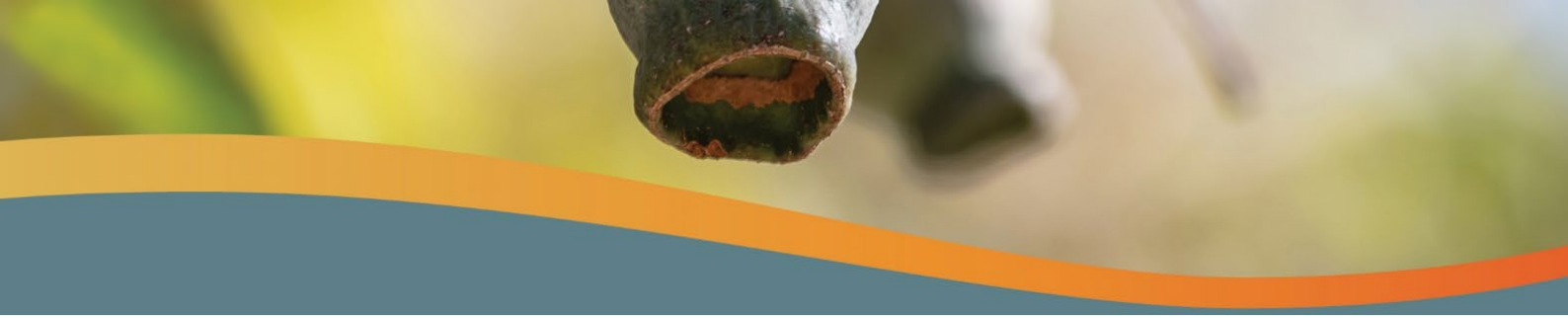
The estimated required funds for operations and maintenance in FY2025 is $787,817, as per Table 8-5 below.

Table 8-5: Estimated Operating Costs for FY25

Operating Expenditure Category ($)	FY2024 (Actual)	FY2025 (Estimate)
Goods	78,334	65,367
Personnel	388,722	412,048
Maintenance	279,151	193,390
Marketing	8,446	11,520
Operations	110,079	100,326
Finance	4,749	5,166
Expense Recovery	-104,053	-0
Total OPEX (= Budget)	**765,428**	**787,817**

Note that the table above does not include the maintenance cost of remediation for the defects identified in the recent condition inspection. The total defect remediation cost for defects recommended to be remediated in FY2025 is $3,340. Additionally, the variance between FY2024 and FY2025 for operations and maintenance is due to a planned reduction in these expenditures for FY2025.

An inspection of the Kalamunda Water Park was completed on the 3rd and 4th of October 2024, in which assets and condition were collected and documented, feeding into the detail of this AMP. As a part of the inspection program, asset defects which require



remediation were documented and photographed. This information was collected in the asset register and given associated costs, projecting an estimated defect remediation program costs as shown in Figure 8-3: Defect Remediation Program Costs below.

Figure 8-3: Defect Remediation Program Costs

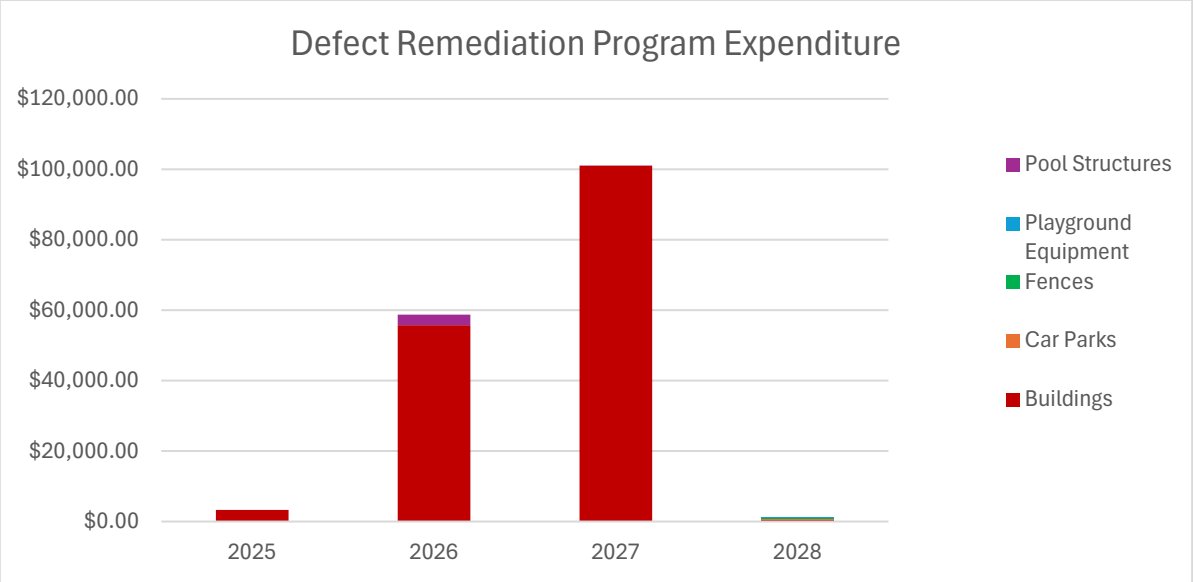


Table 8-6: Defect Remediation Program Breakdown

Asset Category ($)	2025	2026	2027	2028	Totals
Buildings	3,340	55,700	101,000	560	**160,600**
Car Parks	-	-	-	200	**200**
Fences	-	-	-	150	**150**
Playground Equipment	-	-	-	250	**250**
Pool Structures	-	3,050	50	-	**3,100**
Totals	**3,340**	**58,750**	**101,050**	**1,160**	**164,300**

The defects should be reviewed by the City, a decision made on which defects are to be remediated, and the budget reviewed to include these costs.

8.4 Renewals

The asset renewals costs forecast in the life cycle cost model is based on the asset register, installation dates and condition assessment provided by the City. The renewal forecast uses the useful life of each asset, its installation date and condition to forecast when the asset should be renewed. Assets which were not able to be inspected and allocated a condition rating (Electrical Conduits), had replacement dates estimated through installation dates and estimated useful lives.

A summary of the estimated renewals (capital expenditure) costs can be seen in the figures and tablesFigure 8-4: 20-Year Capital Expenditure Forecast below.

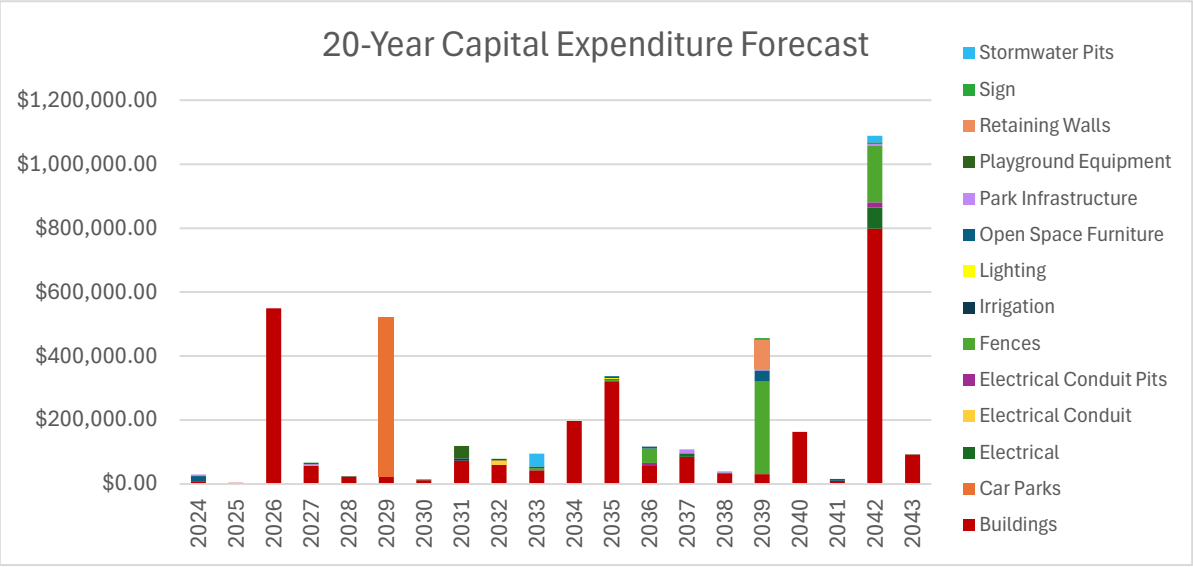


Figure 8-4: 20-Year Capital Expenditure Forecast – Excluding Pool Structures

Table 8-7: 10-Year Capital Expenditure Forecast Breakdown – Excluding Pool Structures

Asset Category ($,000s)	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
Buildings	9	4	550	57	23	22	12	73	60	43
Car Parks	-	-	-	-	-	500	-	-	-	-
Electrical Conduit	-	-	-	-	-	-	-	-	14	-
Fences	-	-	-	-	-	-	-	-	-	7

Asset Category ($,000s)	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
Irrigation	-	-	-	-	1	-	-	6	4	-
Open Space Furniture	16	-	-	-	-	-	-	-	-	6
Park Infrastructure	5	-	-	5	-	-	-	-	-	-
Playground Equipment	-	-	-	4	-	-	2	39	-	-
Sign	-	-	-	-	-	-	2	-	-	-
Stormwater Pits	-	-	-	-	-	-	-	-	-	40
Totals	**2,084**	**4**	**4,550**	**89**	**30**	**522**	**15**	**119**	**78**	**95**

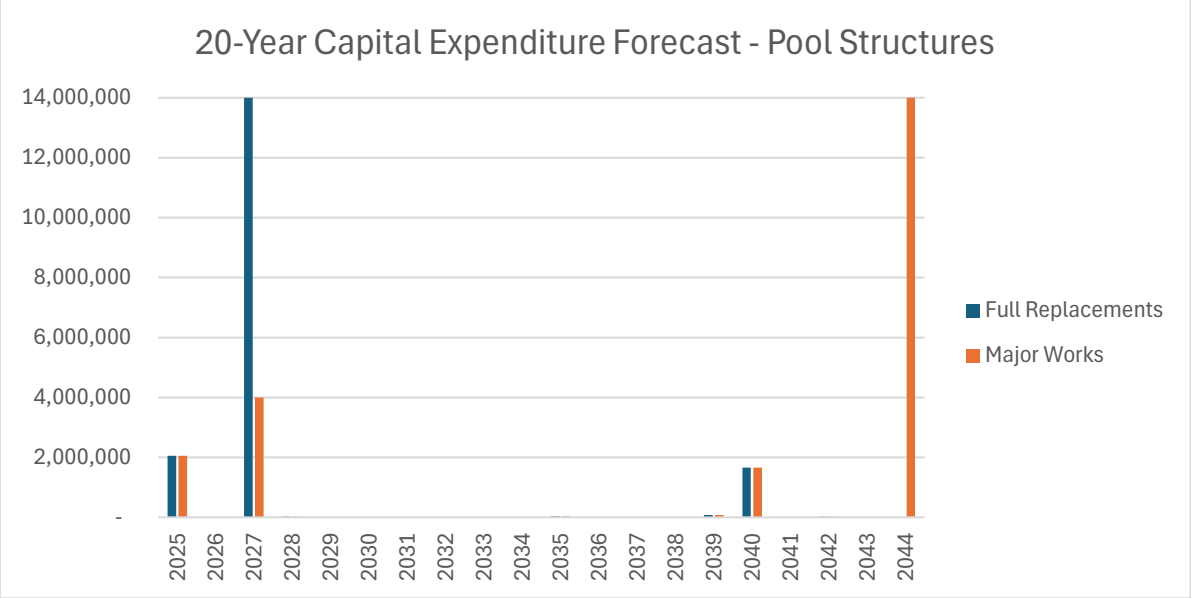


Figure 8-5: 20-Year Capital Expenditure Forecast – Pool Structures Options

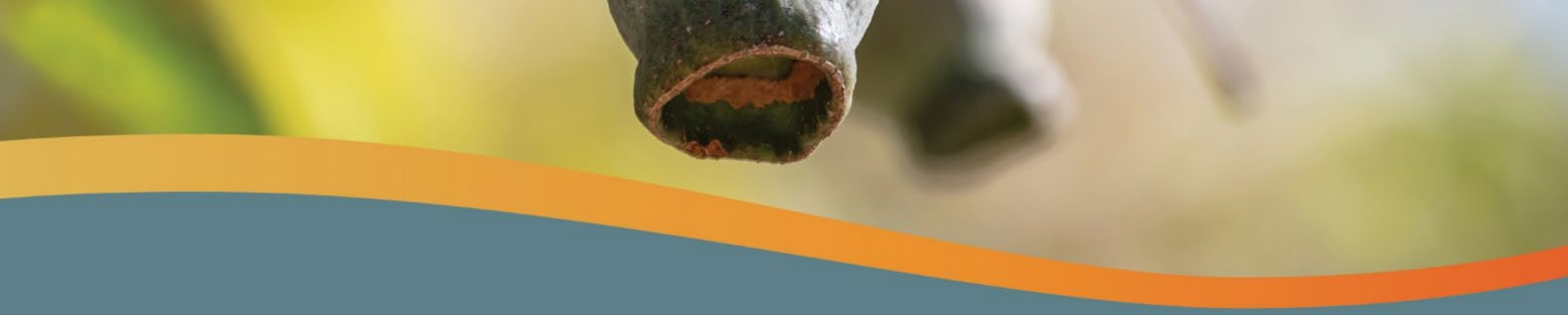


Table 8-8: 20-Year Capital Expenditure Forecast – Pool Structures Options

Asset Category ($,000s)	FY25	FY27	FY28	FY29	FY35	FY37	FY39	FY40	FY42	FY44
Buildings	2,054	4,000	23	6	33	19	78	1,654	23	14,000
Car Parks	2,054	14,000	23	6	33	19	78	1,654	23	-

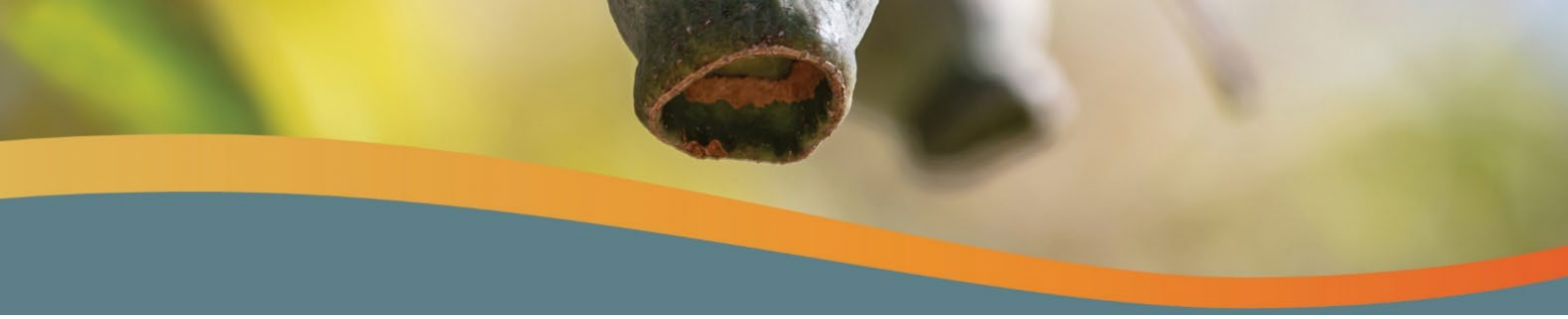
The renewal items identified should be reviewed by the City to plan and budget for the assets which require replacement in order for the Water Park to continue to meet the required Levels of Service.

A Quantity Surveyor should be engaged to gauge more accurate costs for the Pool renewals. It must be noted that pool repair and renewal costs are difficult to estimate, as the full extent of the current issues and condition is unknown, and it is highly common for significant fluctuations in pool renewal costs as the scope and works is further developed and carried out.

Key unscheduled asset renewals in peak years over this 10-year period have been detailed in Table 8-9 below.

Table 8-9: Key Unscheduled Asset Renewals in Peak Years

Financial Year	Asset Category	Asset	Replacement Cost
2025	Pool Structures	Main Pool and Learner/Wading Pool (High Priority Repairs/Renewal)	$0.2 - $0.5M
2025	Pool Structures	Kiddies/Toddler Pool (Replacement)	$1M - $1.5M
2027	Pool Structures	Main Pool and Learner/Wading Pool (Replacement) or Main Pool and Learner/Wading Pool (Major Works)	$11M - $15M $1M - $4M
2027	Buildings	Rollerama Building – Floor Fit out	$392,875
2028	Buildings	Office and Kiosk – CCTV System	$40,000



Financial Year	Asset Category	Asset	Replacement Cost
2032	Buildings	Main Pool Plant Room – Recirculating Pump	$11,480
2032	Buildings	Female Changeroom Showers	$19,200
2032	Buildings	Shade Structure (Behind Grandstand)	$24,840
2032	Playground Equipment	4 of 6 Shade Sails	$37,401
2033	Buildings	Rollerama Buildings – Male Showers	$12,800
2033	Buildings	Office and Kiosk – CCTV System	$40,000
2034	Buildings	Office and Kiosk – Floor Fit out	$22,812
2034	Stormwater Pits	Main Pool Surface Drainage	$40,000

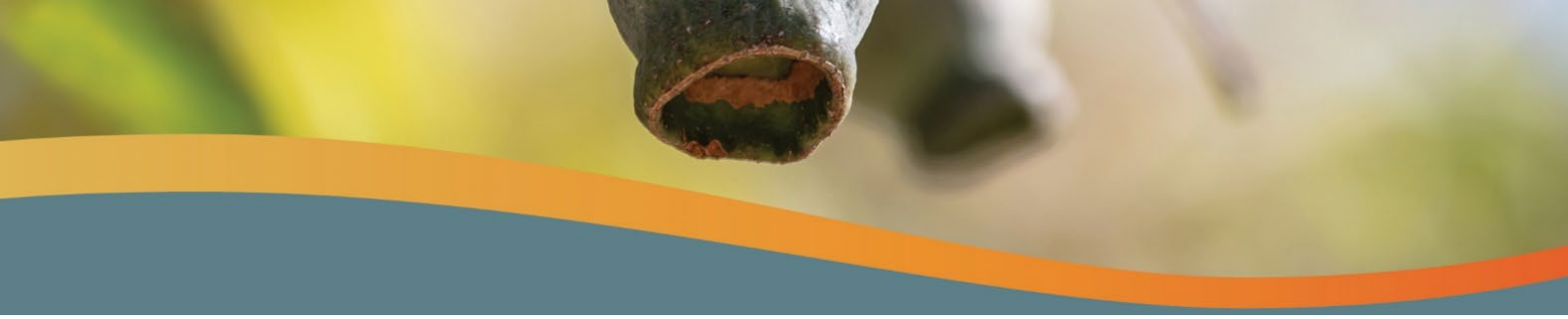
The following renewals identified in Table 8-10 are currently quoted and planned to be completed in the identified years.

Table 8-10: Key Scheduled Asset Renewals in Peak Years

Financial Year	Asset Category	Asset Being Replaced	Replacement Cost
2025	Pool Structures	Diving Blocks	$60,000
2027	Buildings	Shed under water slide ramp	$25,000
2027	Buildings	Changerooms roof and framing	$80,000
2027	Buildings	Storage shed (near main pool plant room)	$20,000
2030	Car Parks	Carpark Resurfacing	$500,000

8.5 Acquisitions

New works are those works that create a new asset that did not previously exist or works which upgrade or improve an existing asset beyond its existing capacity. They may result



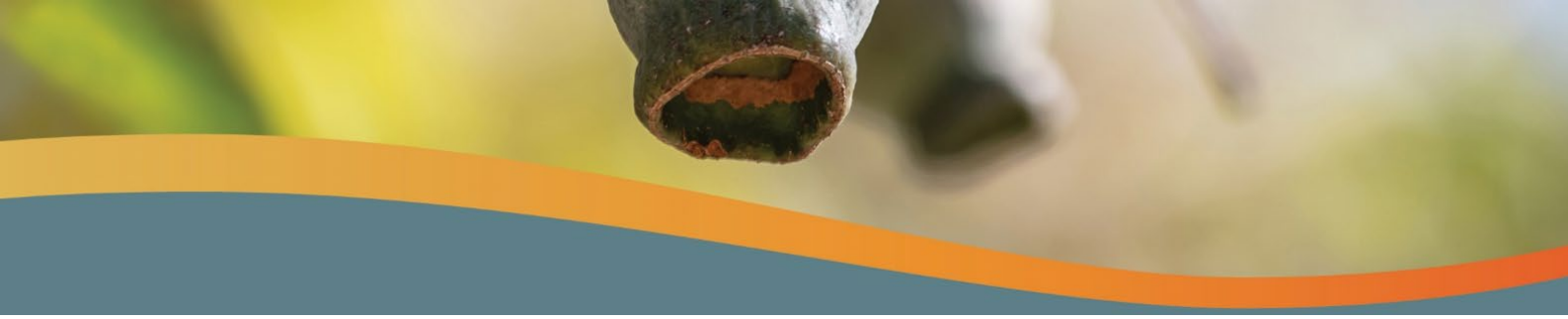
from growth, social or environmental needs. The following new assets are planned for future acquisition below in Table 8-11.

Table 8-11: Planned Asset Acquisition

Asset Category	New Asset	Acquisition Cost
Buildings	Changerooms Hot Water System and privacy partitions	$20,000 (FY27) $80,000 (FY28)

8.6 Recommendations

- Carry out immediate repairs to Main Pool and Learners/Wading Pools, these must be completed before reopening. See RLA Report Section 5.3 for recommendations on the next steps to carry out these repairs.
- Replace the Toddlers/Kiddies Pools. Alternatively, but not preferred, carry out immediate repairs before reopening, and major repairs in the next 2-3 years.
- Replace or carry out major repairs on Main Pools and Learners/Wading Pools in the next 2-3 years.



9 Improvements, Monitoring, and Review

9.1 Performance Monitoring

The Design and Construction team will monitor the performance of the City's Asset Management activities including.

- Ensuring actions are undertaken from the asset management plans, and
- Assigning tasks through the City's Corporate Business Plan.

9.2 Improvement Plan

The Asset Management Improvement Plan for Water Park assets is shown in Table 9.1.

Figure 9-1: Asset Management Improvement Plan for Water Park Assets

Task No.	Task	Responsible Department	Timeline
1	Review the RLA Report, carry out path repairs required to reopen the park, and decide on next actions for pools (replace versus major repairs).		Immediately
2	Review assets estimated to require replacement in the near future, to incorporate in future planning.		Short-term
3	Update asset register to include the assets identified in the condition assessment which were not included in the register.		Short-term
4	Review identified defects and decide on appropriate action.		Short-term

9.3 Review Procedures

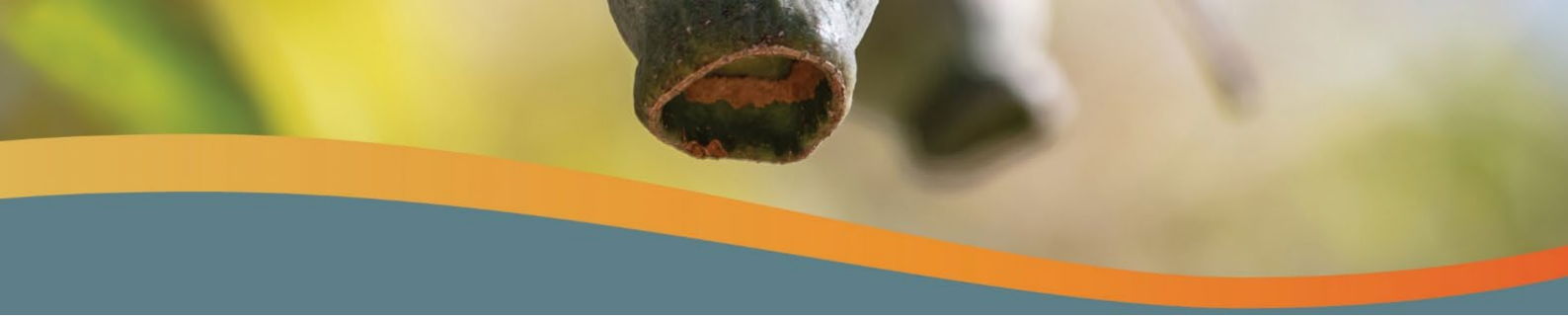
This AMP will be reviewed every five years or earlier basis per the City's Asset Management Policy.

Appendix A Glossary

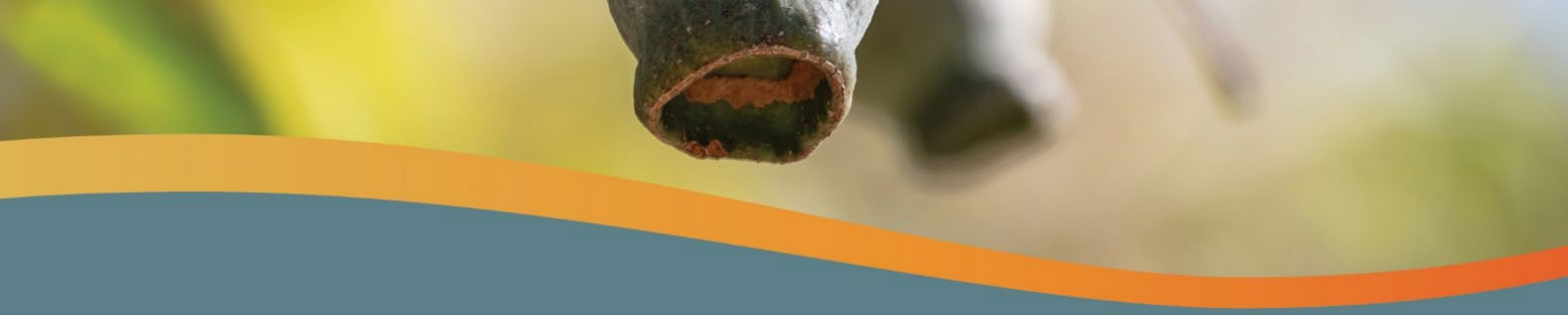
All the definitions below apply in the context of Local Government Infrastructure Assets.

Asset Management	Applying management practices to Infrastructure Assets to provide the required Levels of Service most cost-effectively.
Asset Management Plan	A documented plan for managing one or more classes of Infrastructure Assets over their Useful Lives to provide the required Levels of Service most cost-effectively.
Condition	An assessment of the progress of an Infrastructure Asset from new to end of life. The Condition determines the Level of Service provided by the asset and the Maintenance actions required. The Condition also provides an estimate of the Remaining Useful Life.
Condition Rating	A number, typically from 1 (new) to 5 (end of Useful Life), as a measure of the assessed Condition.
Depreciable Amount	The proportion of an asset's Gross Replacement Cost that loses value over time due to Depreciation. The proportion that does not lose value is the Non-depreciating Value.
Depreciation	The loss of financial value of an Infrastructure Asset as it progresses from new to end of Useful Life. Accumulated Depreciation is the total depreciation of the asset to the date of assessment. Annual Depreciation is the loss of financial value in one financial year.
Fair Value	The best estimate of the financial value of Infrastructure Assets in their condition at a point in time. It includes loss of value due to depreciation and depends on an appraisal of active markets, or in the absence of active markets, the cost of constructing the asset. See also Written Down Value, which is an alternative name for Fair Value.
Gross Replacement Cost	The cost of building a new Infrastructure Asset in place of the current one, including the disposal cost of the current one.
Infrastructure Asset	A physically constructed asset with a life of longer than 12 months, which has a financial value, and which provides services to the community.
Level of Service	The quality of experience that the Infrastructure Asset provides to the community.

	Community Levels of Service describe the quality from the perspective of the users, in terms of subjective measures, such as how safe, how clean, how new, etc. Technical Levels of Service describe the quality from the perspective of the providing organisation in terms of objective measures, such as how frequently, what metrics, what response time, etc. The organisation chooses the objective Technical Levels of Service to provide the users' required Community Levels of Service.
Maintenance	Corrective actions on the Infrastructure Asset that improve its Condition to allow it to achieve its intended Useful Life and to provide its required Level of Service. An example is the repair of defects. See also Operations, which are necessary actions to provide the required Level of Service but do not affect the Condition.
New Works	The creation of an Infrastructure Asset which did not exist before. This increases the Gross Replacement Cost of the organisation's assets. See also Renewal, which replaces an existing asset and does not increase the Gross Replacement Cost of the organisation's assets.
Non-depreciating Value	The portion of the Gross Replacement Cost of an Infrastructure Asset that does not lose value over time. An example is land, which does not wear out over time and cannot be replaced.
Operations	Expenses or actions on the Infrastructure Asset which are necessary to provide the required Level of Service, but which do not affect its Condition. An example is an electricity supply to provide lighting. See also Maintenance, which covers actions necessary to provide the required Level of Service and that do affect Condition.
Renewal	The replacement of an existing Infrastructure Asset with an asset providing the same Level of Service or capacity. This does not increase the Gross Replacement Cost of the organisation's assets. See also New Works, which creates a new asset and does increase the Gross Replacement Cost of the organisation's assets.
Upgrade	Modifications or replacement of an existing Infrastructure Asset that increases the Level of Service or capacity. This increases the Gross Replacement Cost of the organisation's assets.
Useful Life	The total length of time during which an Infrastructure Asset is expected to be usable and to provide the required Level of Service.



	The Remaining Useful Life is the length of time until an Infrastructure Asset is expected to require Renewal.
Sustainability Ratios	Metrics required by the WA State Government to indicate whether a Local Government's Asset Management practices and budgeting are sustainable in the long term.
Valuation	The regular determination by qualified inspectors and assessors of the Gross Replacement Cost of a collection of Infrastructure Assets, as well as their Accumulated Depreciation, to report on their current Fair Value.
Written Down Value	An alternative name for Fair Value, which is Gross Replacement Cost less Accumulated Depreciation.



Appendix B Asset Condition Rating Matrix

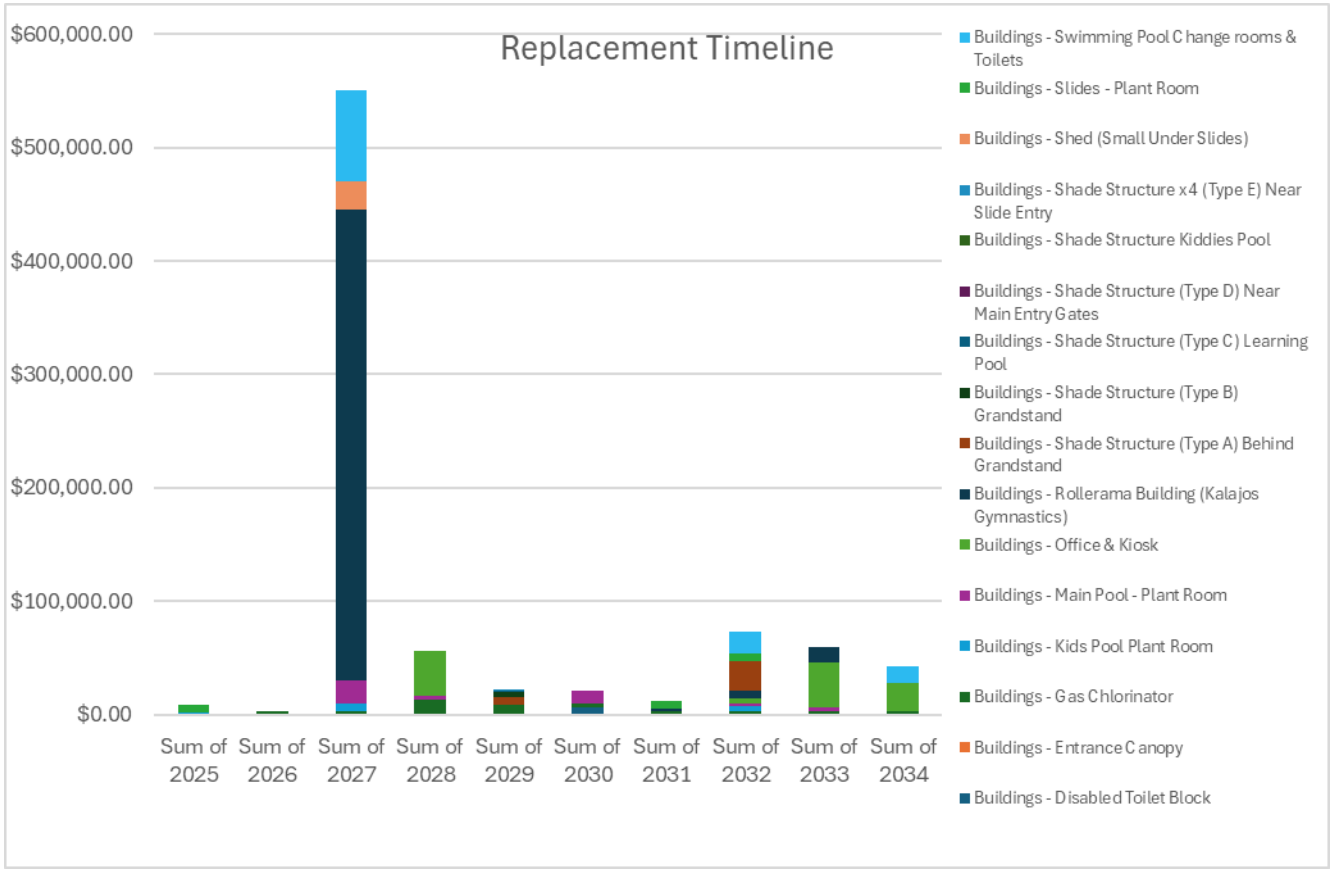
Condition Rating Score	Condition	Description
1	Very Good	Asset is in near-perfect condition. Only regular maintenance is required.
2	Good	Asset has deteriorated slightly but only routine maintenance is required to maintain the rating.
3	Average	Asset is in satisfactory condition but showing signs of wear and tear. Moderate levels of periodic (programmed) maintenance are required to maintain the asset in this condition.
4	Poor	Asset is in below-average condition with significant signs of wear and tear. High levels of periodic maintenance may be required to maintain the rating of this asset. Regular safety inspections are required as part of a risk management strategy. A partial or full replacement may require to improve the rating of this asset.
5	Very Poor	Asset is in very poor condition and needs a full replacement. Access restrictions and/or warning signs may be needed until replacement. Regular safety inspections are required as part of a risk management strategy.

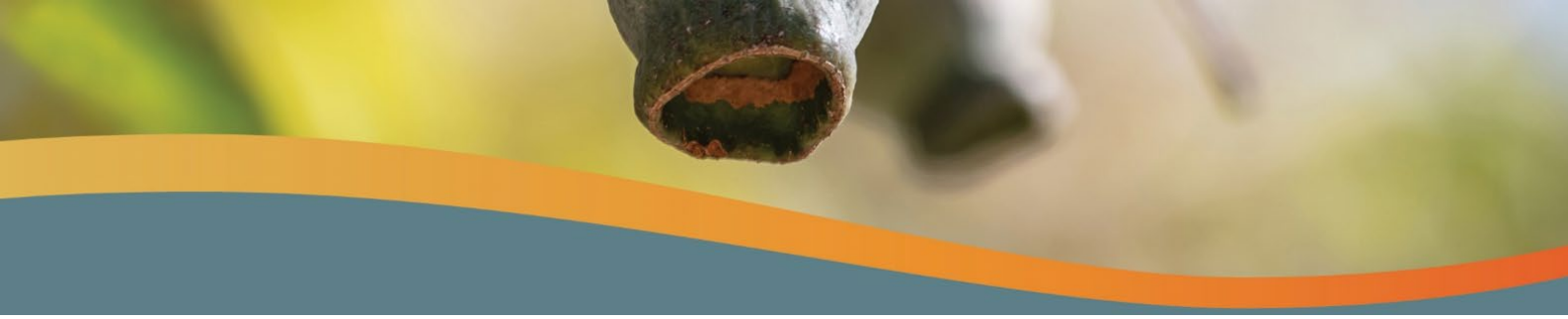
Appendix C Asset Information Summary

This appendix contains a summary of the information collected as part of the visual condition inspections. It only includes assets able to be inspected. A replacement timeline is included where assets which were inspected are expected to require renewal in the next 10-years, and a condition summary of the assets by count and value for the assets inspected.

Buildings

The building assets in the Water Park are changerooms, main pool plant room, gas chlorinator, kiddies/toddlers pool plant room, slides plant room, UAT toilet block, office and kiosk, the Kalajos Gymnastics in the Rollerama building, small sheds under slides and various shade structures.



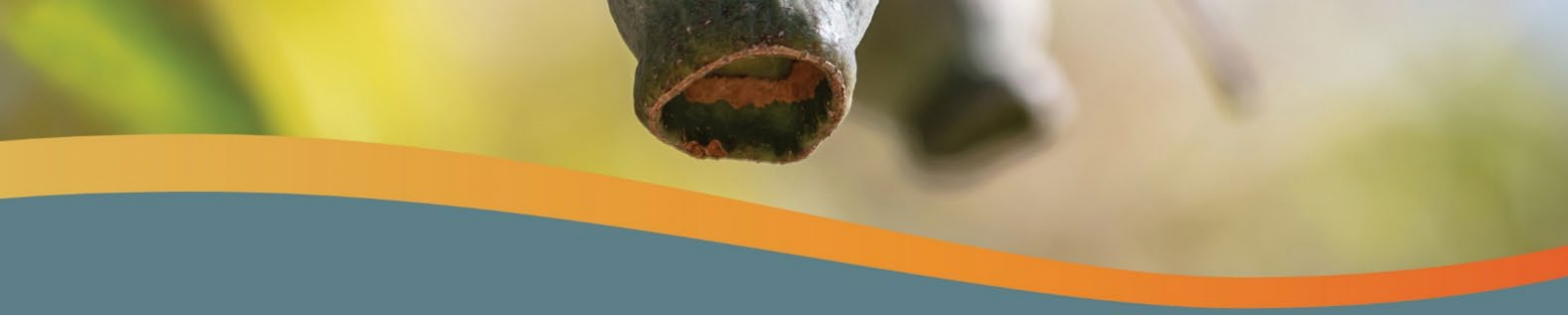


Car Parks

The two car parks located in Collins Street has 6 asset sub-classes each. A detailed analysis of these sub-classes and their condition score can be found in table XX.

Table 9-1: Information from Car Park 1

Asset sub-class	Useful Life	Length/Area	Condition Score
Formation	100	4019 m^2	
Pavement Subbase	60	4019 m^2	
Pavement Base	60	4019 m^2	
Surface	20	4019 m^2	4
Line marking	10	24 m^2	3



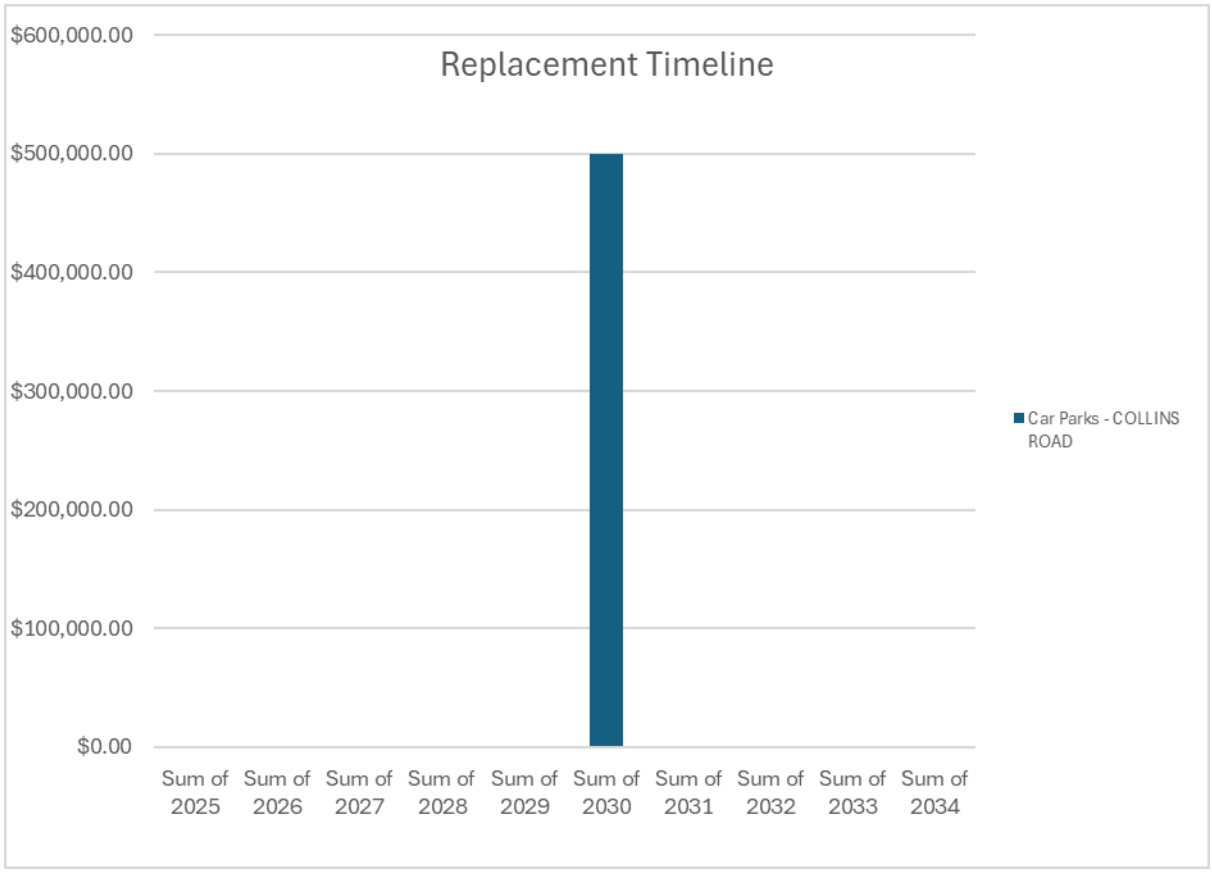
Kerb	80	0 m	3

Table 9-2: Information from Car Park 2

Asset sub-class	Useful Life	Length/Area	Condition Score
Formation	100	1347 m^2	
Pavement Subbase	60	1347 m^2	
Pavement Base	60	1347 m^2	
Surface	20	1347 m^2	3
Line marking	10	24 m	3
Kerb	80	0 m	3

Figure 9-3: Car Park 1

Figure 9-2: Kerb of Car Park 2



Electrical

The main switch board and the two distribution boards have a condition score of 2 and a useful life of 25 years. Out of the two distribution boards, one is in the Rollerama. The main switch board is installed in 2011 while the distribution boards in the Kalamunda Water Park and the Rollerama are installed in 2015 and 2008 respectively.

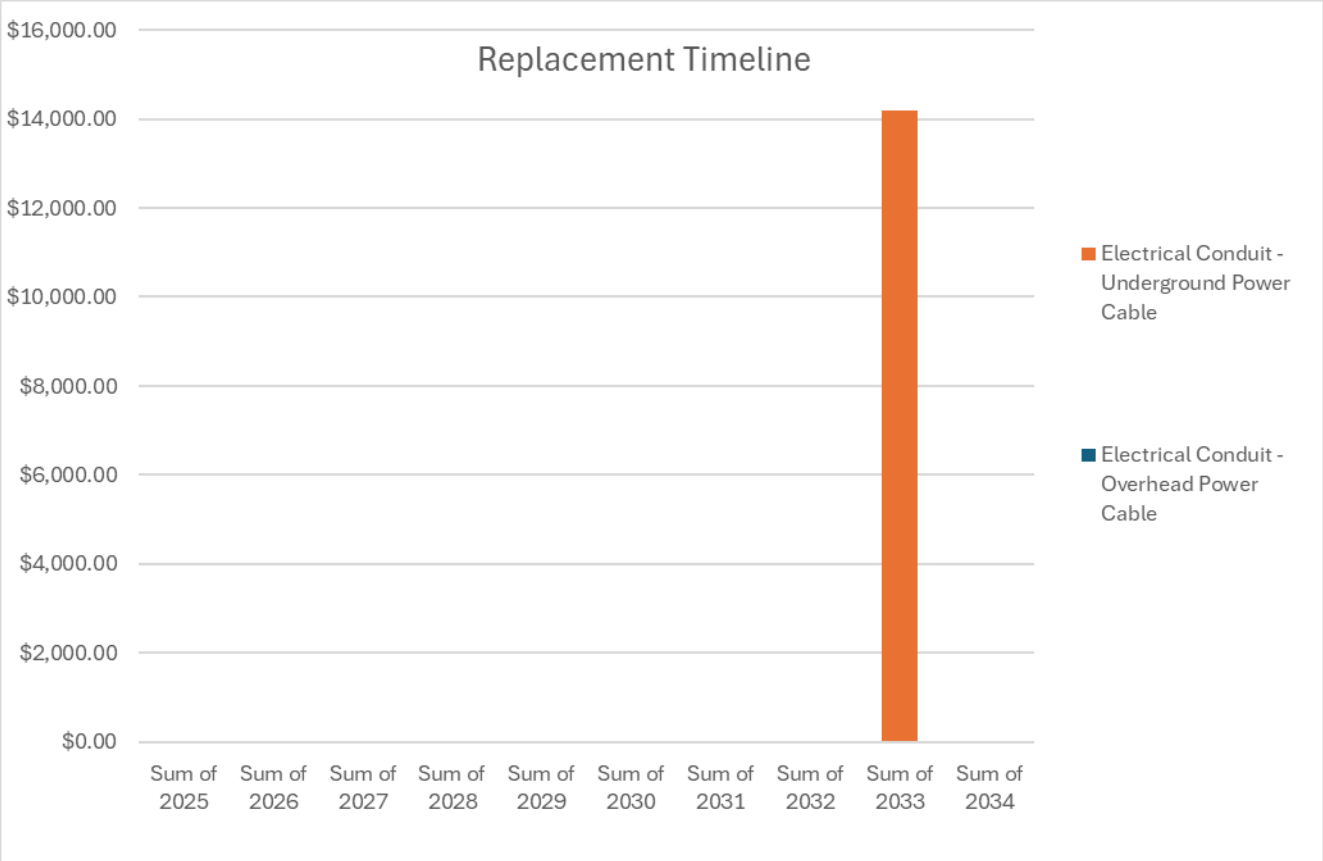
Figure 9-5: Distribution Board 1

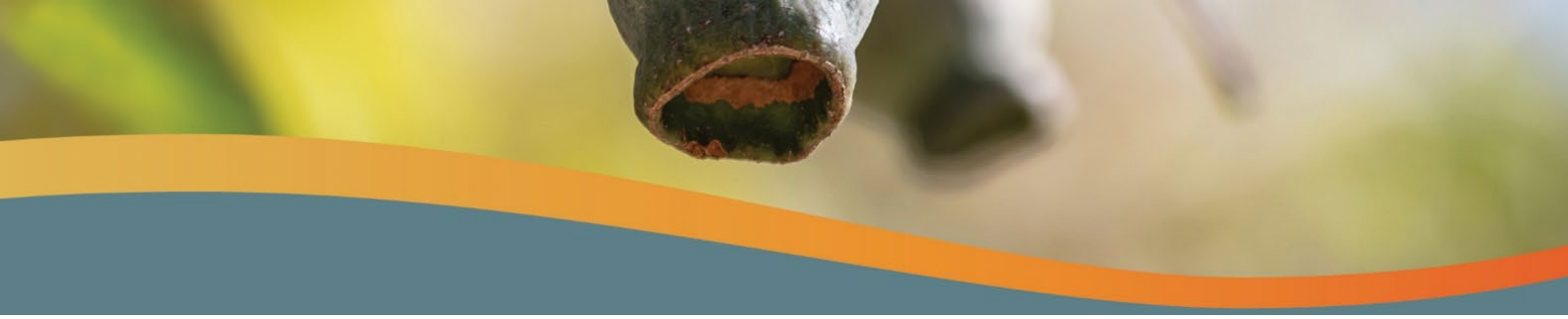
Figure 9-4: Main switch board

Figure 9-6: Distribution Board in the Rollerama

Electrical Conduit

There's 1 overhead electrical conduit of 19m with a useful life of 40 years. The underground electrical conduit in the Rollerama is 106m with is useful life of 50 years. The other 22 underground electrical conduits for the water park have varying lengths from 3m to 99m and a useful life of 50 years.





Electrical Conduit Pits

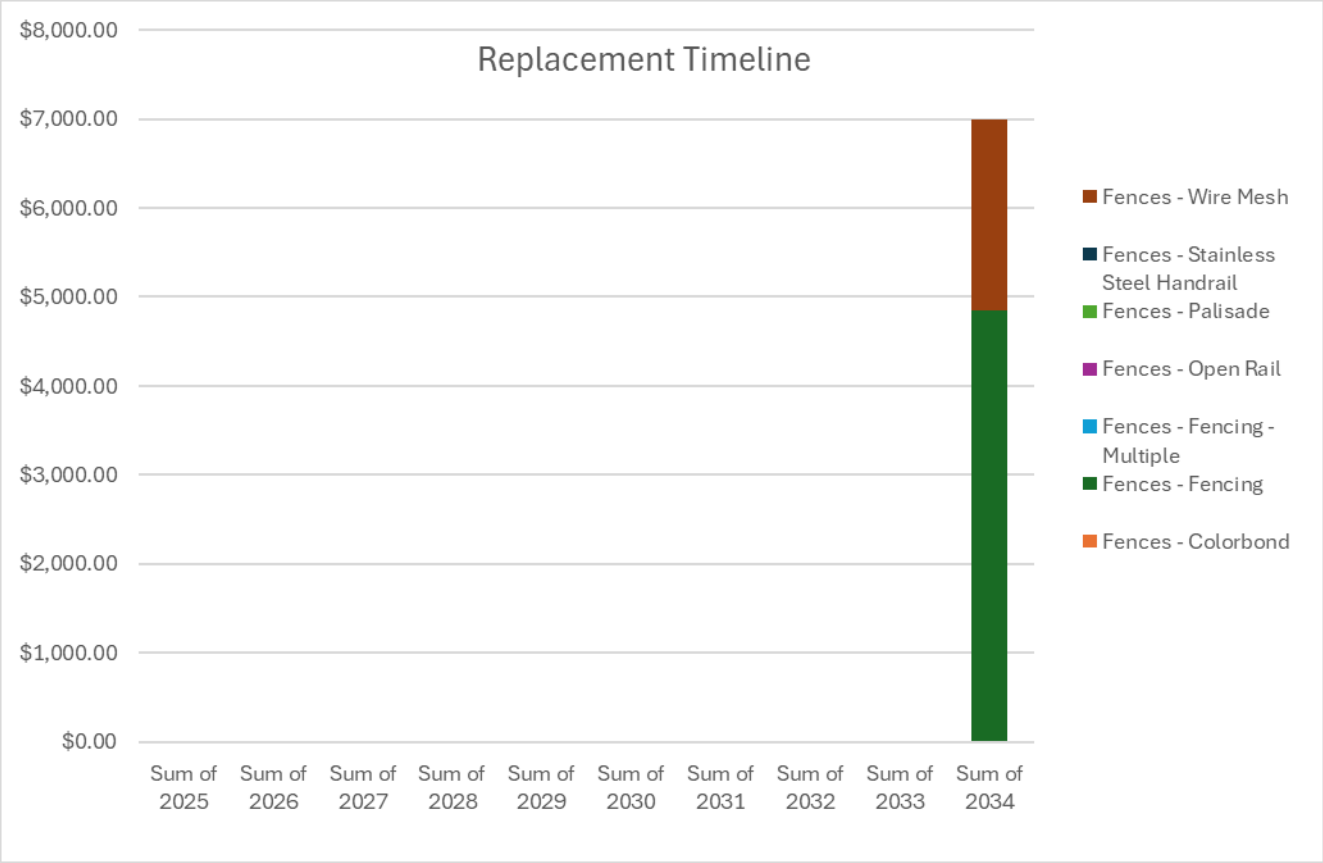
All the Electrical Conduit Pits have a useful life of 25 years. The electrical conduit pit in the Rollerama has been installed in 2008 while the other electrical conduit pits have been installed in 2015. The electrical conduit pits 1, 3, 4, 10, 12, and 13 have a condition score of 3 while pits 2, 5, 6, 7, 8, 9, 11 and the one in Rollerama have a condition score of 2.

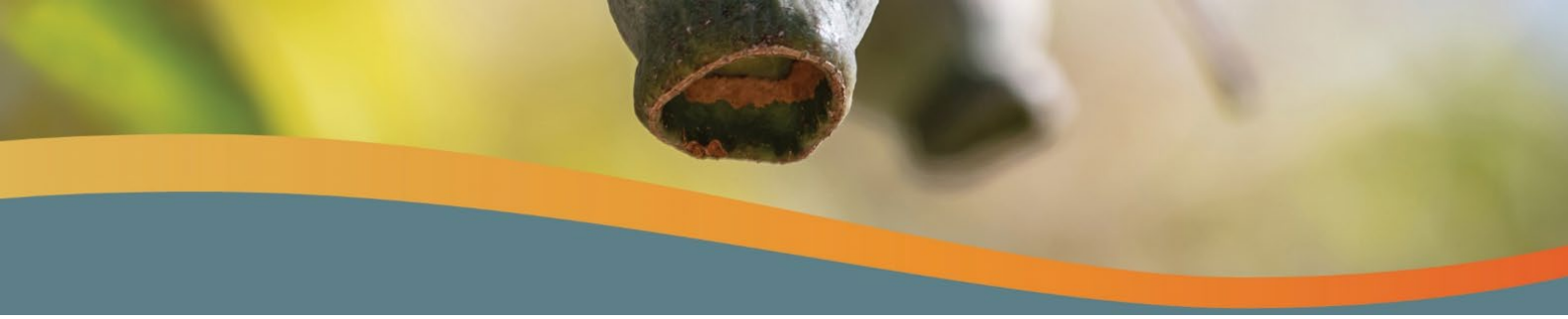
Figure 9-7: Power pole in the Rollerama

Figure 9-8: Power pit 2

Fences

There are 7 types of Fences in the Kalamunda Water Park. The stainless-steel handrail outside the canteen/first aid has a useful life of 15 years while the wire mesh and the fence in the Skate Park, Fence around Tank next to BLD_5056-16, and the brick and palisade fence adjacent to the rea access has a useful life of 20 years. All the other fences have a useful life of 25 years.


Replacement Timeline
$8,000.00
$7,000.00
$6,000.00
$5,000.00
$4,000.00
$3,000.00
$2,000.00
$1,000.00
$0.00
Sum of 2025
Sum of 2026
Sum of 2027
Sum of 2028
Sum of 2029
Sum of 2030
Sum of 2031
Sum of 2032
Sum of 2033
Sum of 2034
Fences - Wire Mesh
Fences - Stainless Steel Handrail
Fences - Palisade
Fences - Open Rail
Fences - Fencing - Multiple
Fences - Fencing
Fences - Colorbond



Irrigation

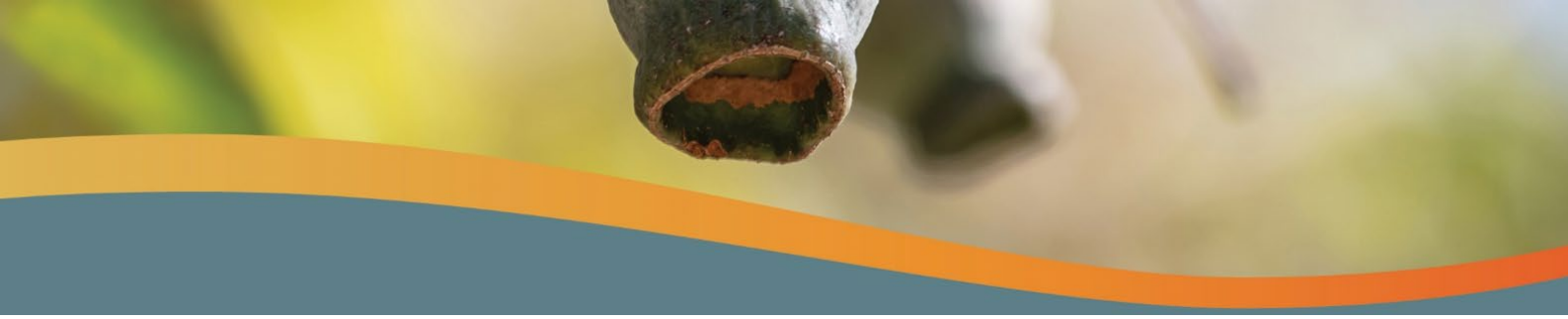
There's a reticulate pipe system, controller system, pump system and an irrigation tank system as irrigation assets in Kalamunda Water Park. The irrigation tank system has a useful life of 30 years while all the other irrigation assets have a useful life of 20 years. The Reticulation Pipe System has a condition score of 3.

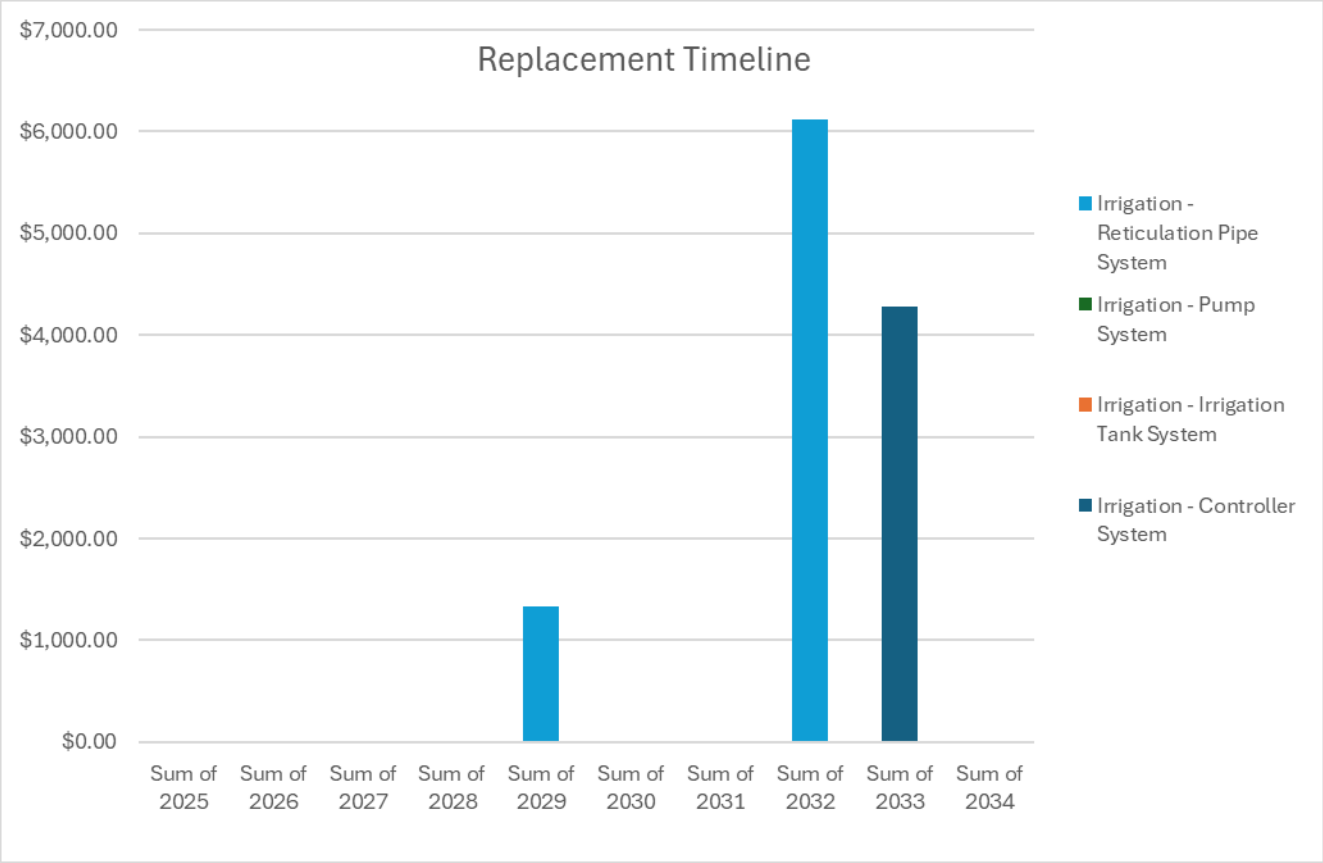
Table 9-3: Irrigation Assets

Asset Subclass	Quantity
Reticulation Pipe System	500 m
Reticulation Pipe System	135 m
Reticulation Pipe System	130 m
Reticulation Pipe System	912 m

Reticulation Pipe System	1286 m
Reticulation Pipe System	536 m
Controller System	1 item
Pump System	1 item
Irrigation Tank System	1 item

Figure 9-9: Reticulation pipe system





Kerbs

There are kerbs around the perimeter of the car park with a useful life of 80 years and condition score of 3. There's a semi-mountable kerb with a useful life of 80 years, with a linear length of 137m. This asset has a condition score of 3.

Lighting

Kalamunda Water Park has 5 lights in pathway 1 with a useful life of 30 years, 7 lights in the café with a useful life of 15 years, and 8 other lights in office and adjacent areas with a useful life of 15 years. All the lighting assets in the Kalamunda Water Park have a condition score of 2-Good.

Figure 9-10: Lights on pathway 1

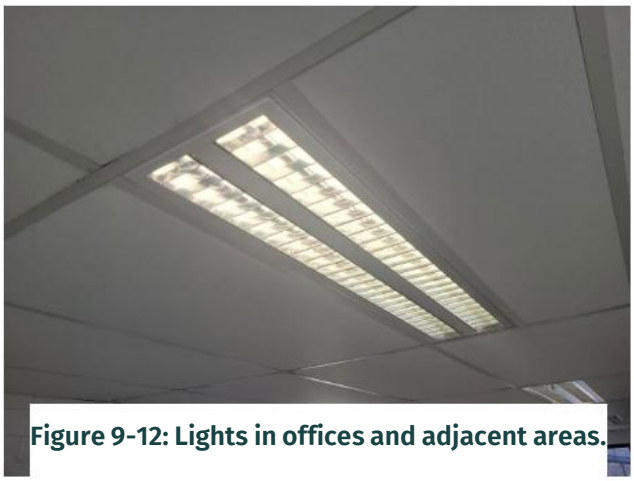


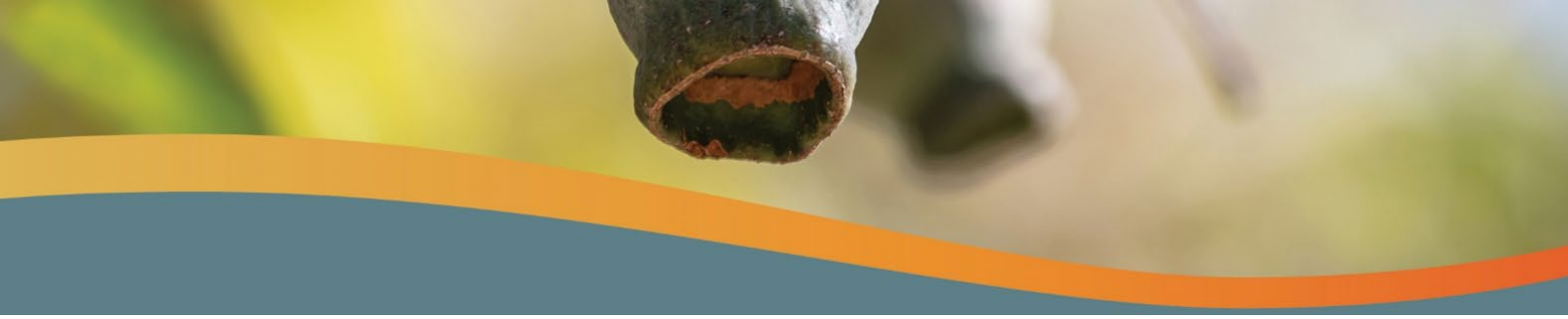
Figure 9-12: Lights in offices and adjacent areas.

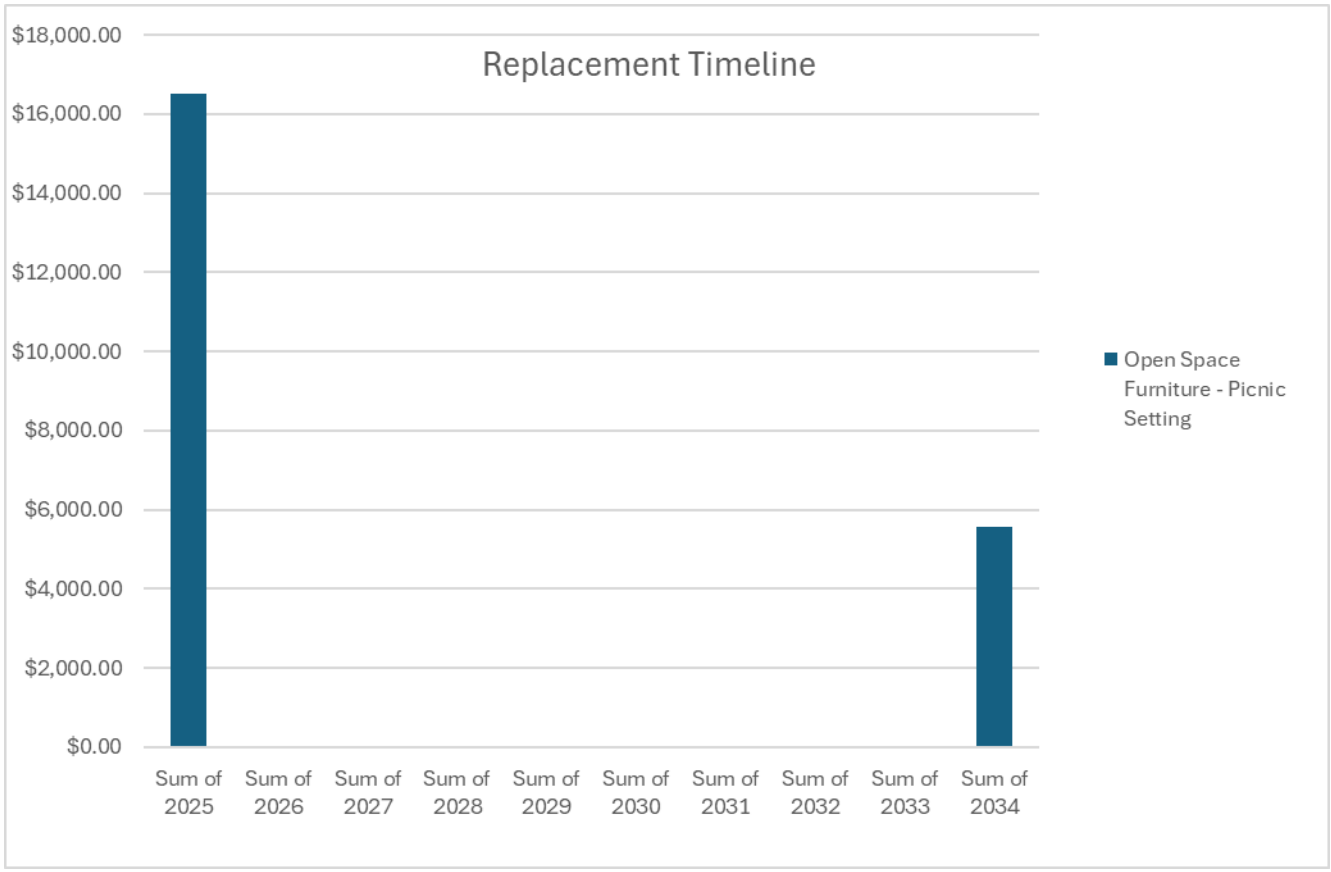
Figure 9-11: Lights in offices and other adjacent areas

Open Space Furniture

There are 13 open space furniture assets in the Kalamunda Water Park. All the assets have a useful life of 20 years, but the replacement years recommended by GHD are detailed in the chart below. Kalamunda Water Park picnic settings 1 and 2 have a replacement cost of $ 5,028.76 while the other picnic settings have a replacement cost of $ 5,566.25.

Figure 9-13: Table and bench seats as open furniture assets.




Replacement Timeline
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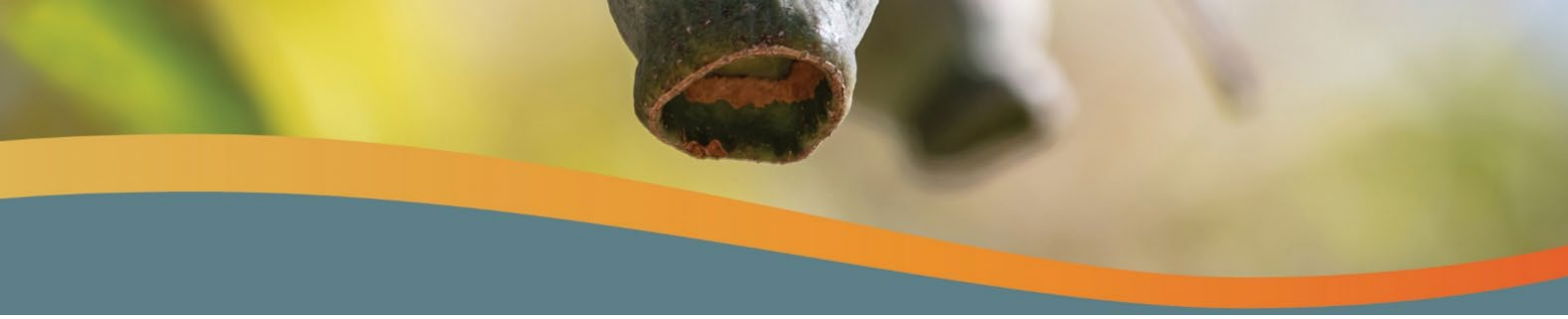
$16,000.00
$14,000.00
$12,000.00
$10,000.00
$8,000.00
$6,000.00
$4,000.00
$2,000.00
$0.00
Sum of 2025
Sum of 2026
Sum of 2027
Sum of 2028
Sum of 2029
Sum of 2030
Sum of 2031
Sum of 2032
Sum of 2033
Sum of 2034
Open Space Furniture - Picnic Setting



Park Infrastructure

There are 3 drinking fountains with a useful life of 15 years and a bike rack with a useful life of 20 years.

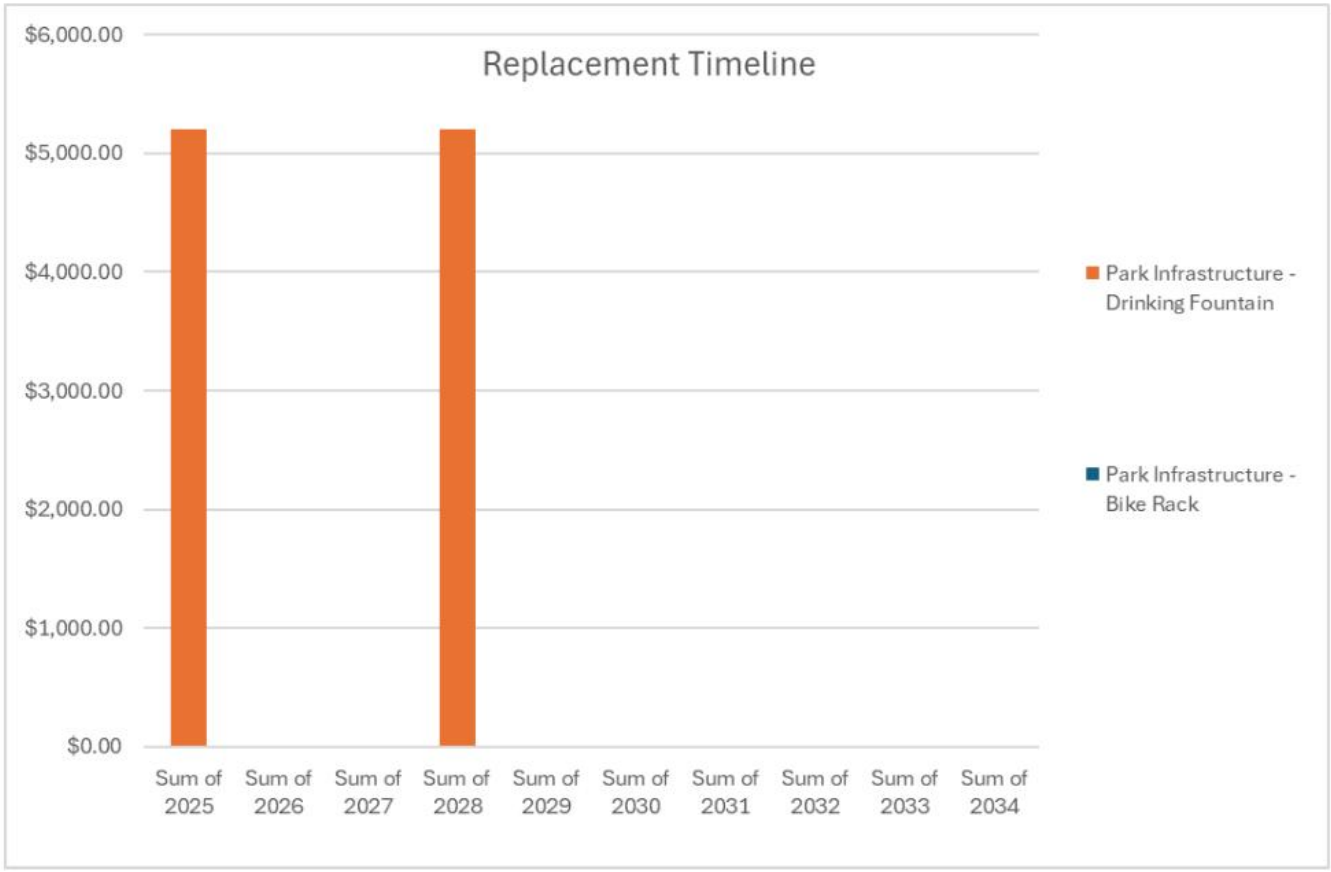
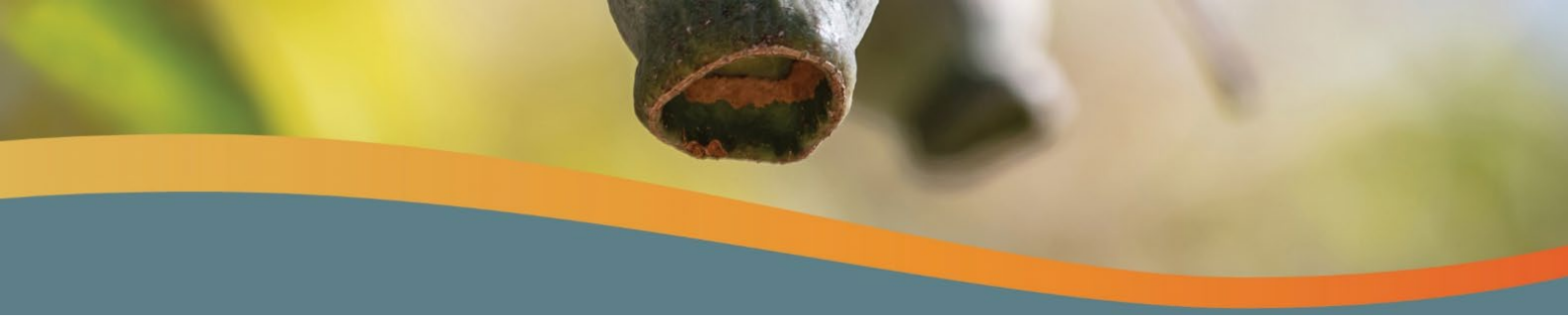


Figure 9-15: Bike rack

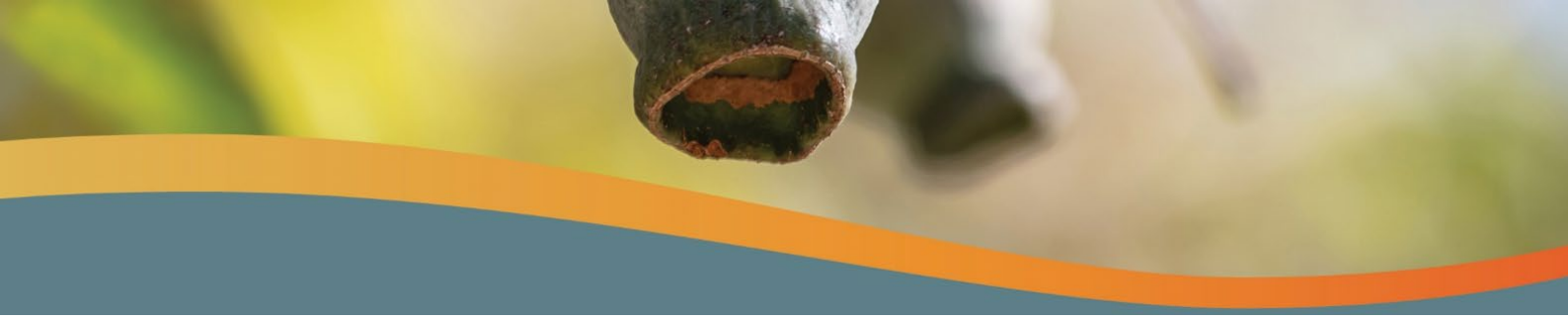
Figure 9-14: Drinking fountain

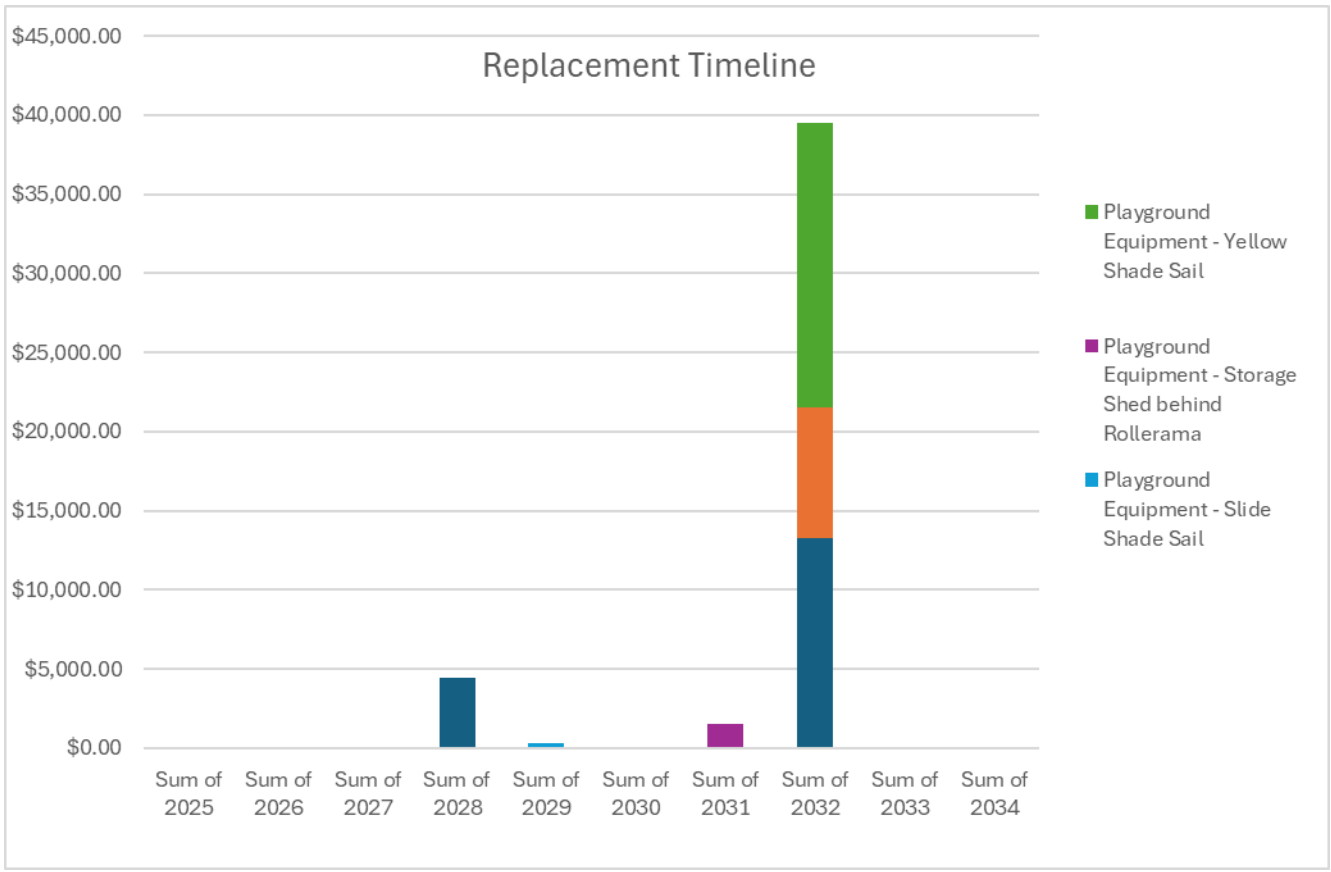


Playground Equipment

Consists of the skate park and 7 shade sails

Kalamunda Water Park have 8 shade sails, a storage shed behind Rollerama, a skateboard bowl and a half bowl as playground equipment. The storage shed behind Rollerama, the skateboard bowl and half bowl have a useful life of 30 years while all the shade sails have a useful life of only 15 years.




Replacement Timeline
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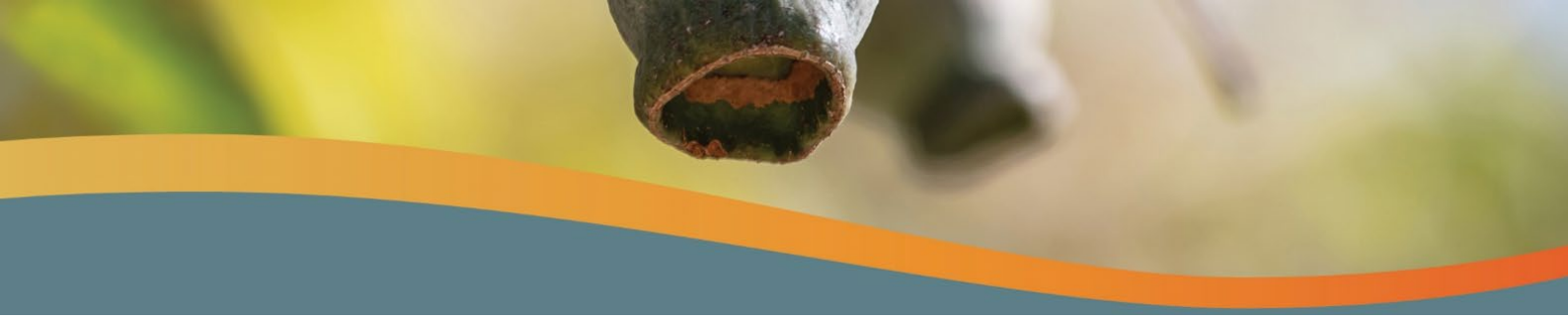
$35,000.00
$30,000.00
$25,000.00
$20,000.00
$15,000.00
$10,000.00
$5,000.00
$0.00
Sum of 2025
Sum of 2026
Sum of 2027
Sum of 2028
Sum of 2029
Sum of 2030
Sum of 2031
Sum of 2032
Sum of 2033
Sum of 2034
Playground Equipment - Yellow Shade Sail
Playground Equipment - Storage Shed behind Rollerama
Playground Equipment - Slide Shade Sail

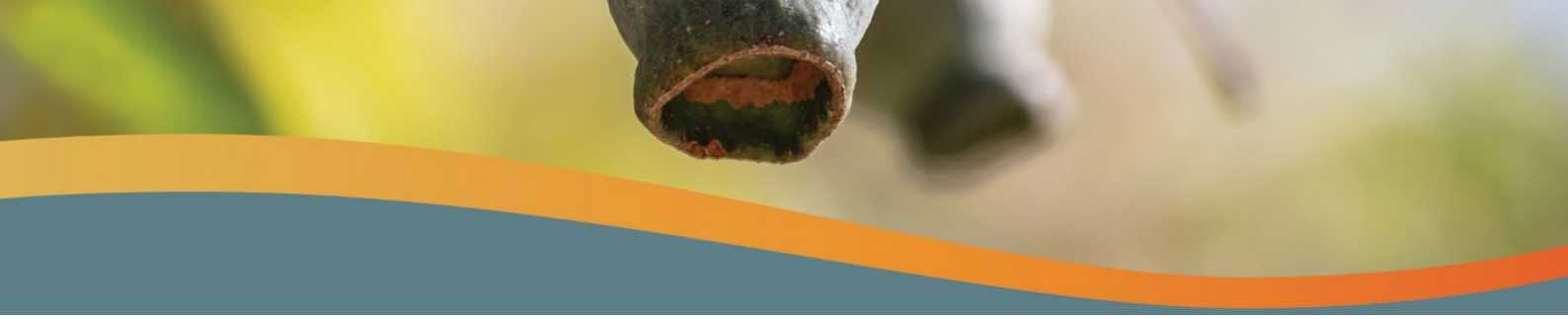



Condition Breakdown
100%
90%
80%
70%
60%
50%
40%
30%
20%
10%
0%
3
7
$6,209
$138,429
Count
Value
5 - Very Poor
4 - Poor
3 - Fair
2 - Good
1 - Very Good

Figure 9-16: Storage shed behind the Rollerama

Figure 9-17: Slide Shade Sail

Figure 9-18:Skateboard Bowl and Half bowl



Pool Structures

These assets are located in and around the main pool, learning pool, kiddies pool and the slides in the water park.

Table 9-4: Main Pool assets

Asset Subclass	Quantity	Useful Life in years	Condition Score
Structure	1020 m^2	50	3
Lining	1020 m^2	50	5
Markings	800 m	50	3
Tiles	620 m^2	25	2
Tiles	75 m^2	25	3
Ladder	7 items	50	3
Fixed Access Pool Lift	1item	20	2
Diving Blocks	8 items	50	4 (since replaced, condition is now 1)
Lane Dividers	400 m	10	3

Table 9-5: Learning Pool assets

Asset Subclass	Quantity	Useful Life in years	Condition Score
Structure	220 m^2	50	3
Lining	220 m^2	50	3
Tiles	260 m^2	25	2
Tiles	27.5 m^2	25	3
Access Handrail	4 items	50	2

Table 9-6: Kiddies Pool assets

Asset Subclass	Quantity	Useful Life in years	Condition Score
Structure	105 m^2	50	3
Lining	105 m^2	50	3
Walkways	90 m^2	25	3

Retaining Walls

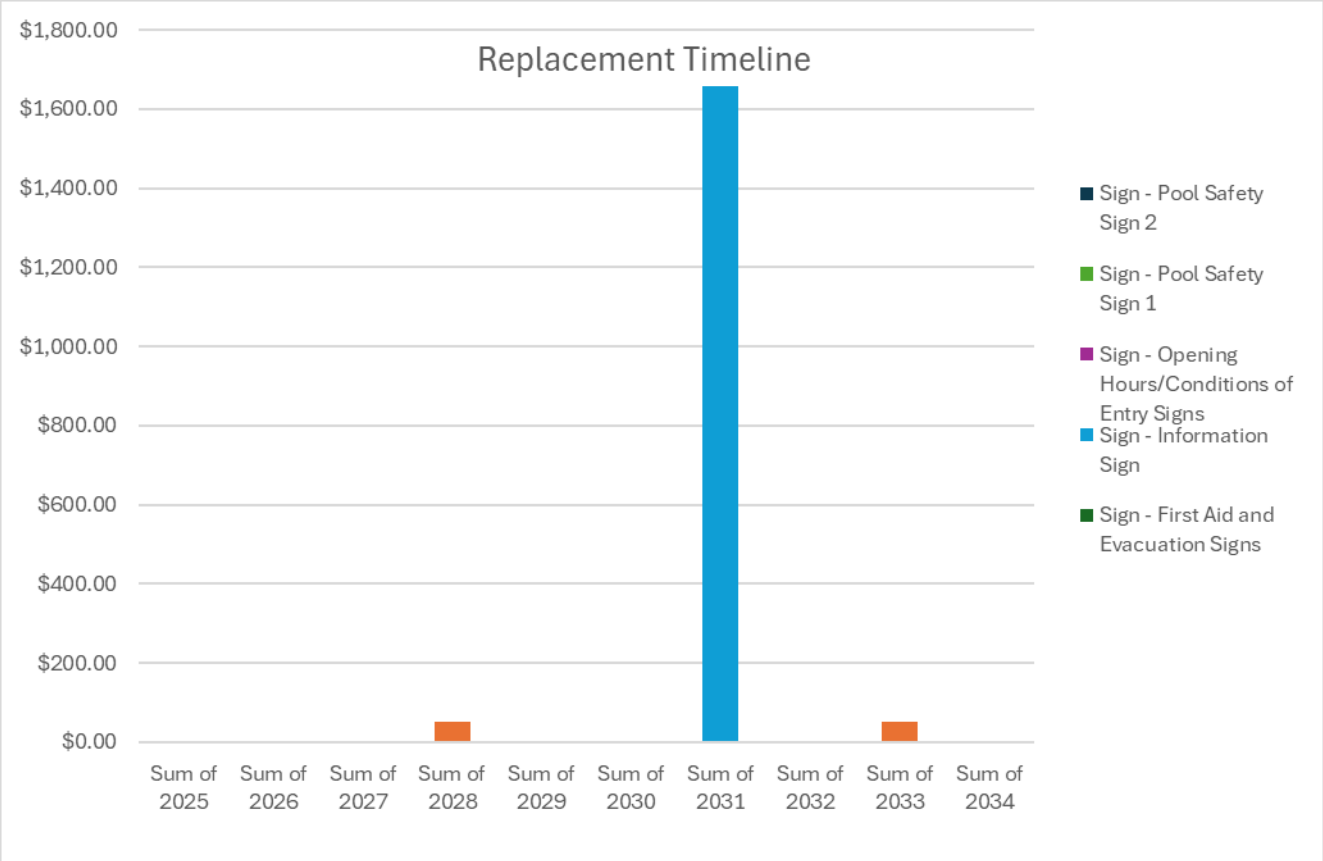
There are 16 retaining walls and 3 stairs under the Kalamunda Water Park assets.

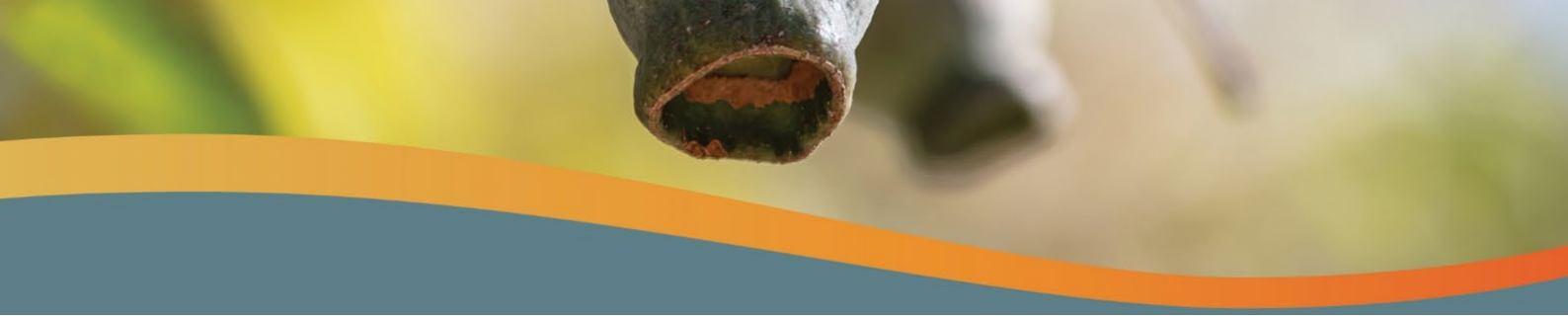
Figure 9-19: Stairs located in the water park

Figure 9-20: Retaining walls located in the water park

Signs

Kalamunda Water Park has a total of 24 signs. The fire evacuation signs have a useful life of 5 years while all the other signs have a useful life of 20 years.



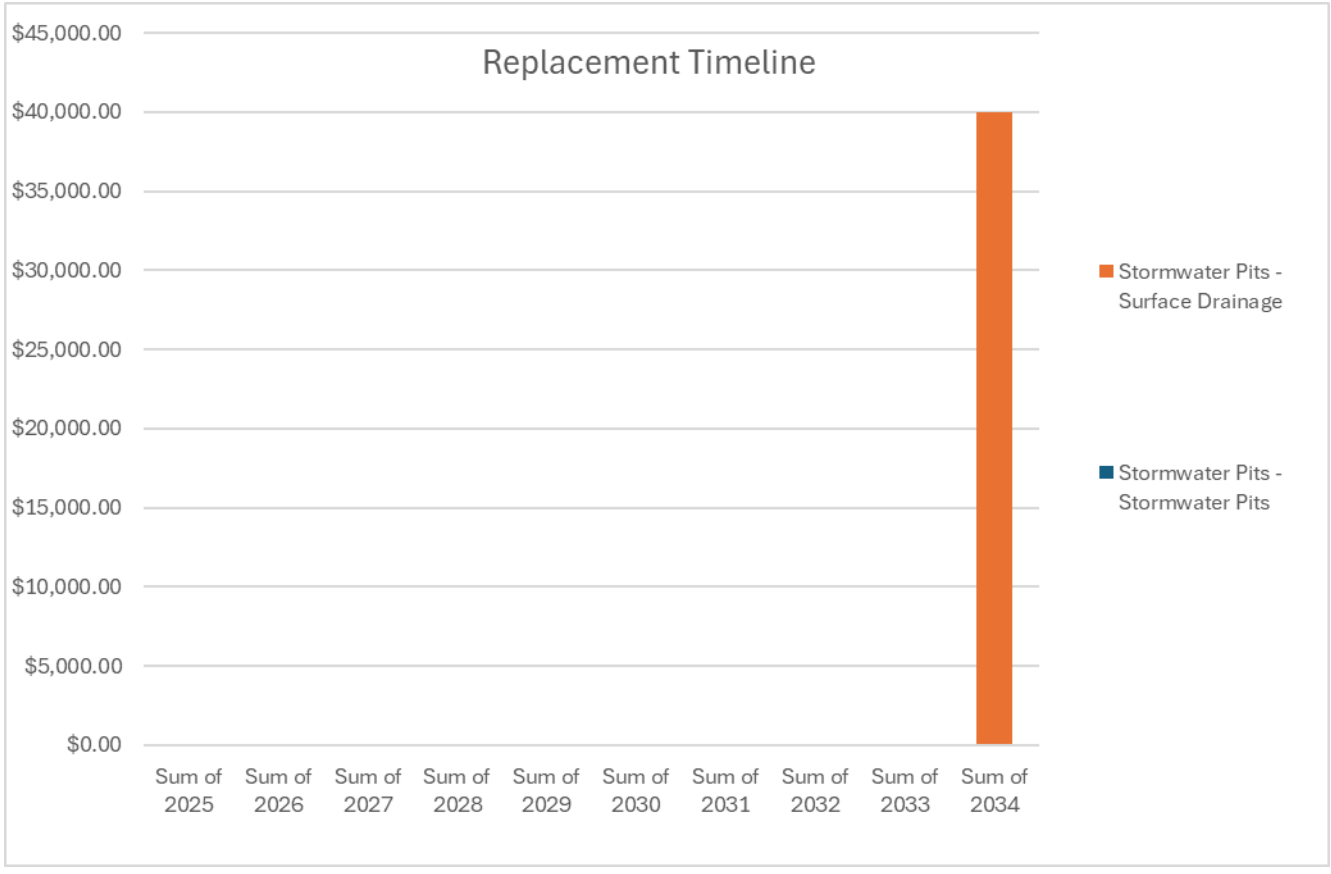


Stormwater Pits

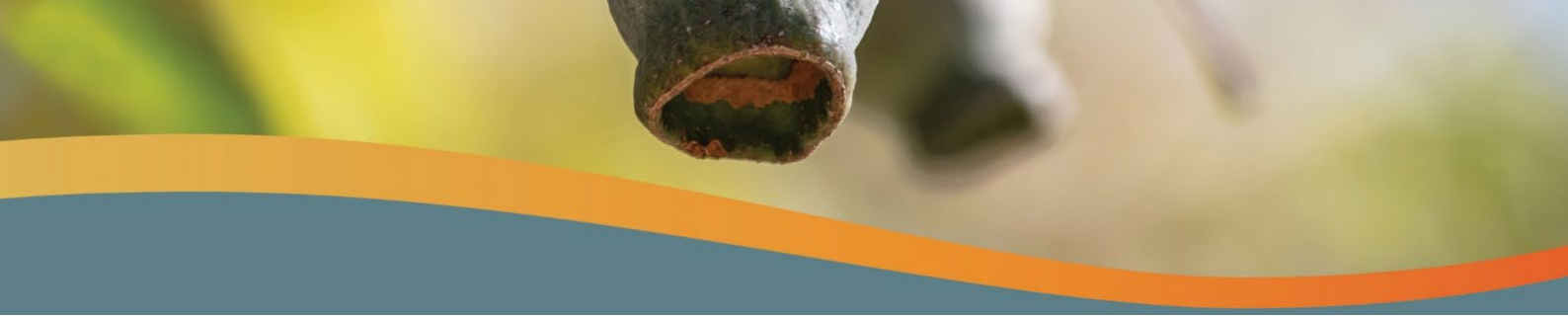
There are 3 stormwater pits that have a piped system and another independent stormwater pit all with useful lives of 25 years each. There's a surface drainage pit of 500m near the main pool with a useful life of 20 years and a condition score of 3.

Figure 9-21: Storm Water Pits

Figure 9-22: Surface drainage near the main pool




Condition Breakdown
100%
90%
80%
70%
60%
50%
40%
30%
20%
10%
0%
3
2
$53,483
$13,850
Count
Value
5 - Very Poor
4 - Poor
3 - Fair
2 - Good
1 - Very Good



Appendix D Belgravia Leisure – Planned Maintenance Schedule