ITEM 17 CONCEPT DESIGN AND FEASIBILITY STUDY OUTCOME - CITY OF JOONDALUP LEISURE CENTRES, CRAIGIE - [09050]

WARD: Central

RESPONSIBLE A/DIRECTOR: Mr Clayton Higham
Planning and Community Development

PURPOSE

To provide Council with the outcomes of the feasibility study and concept design development of additional aquatics facilities at Craigie.

EXECUTIVE SUMMARY

In April, the Council endorsed (item CJ076-04/07 refers), a feasibility study to investigate the costs associated with the development and ongoing operations of additional aquatic facilities at the City of Joondalup Leisure Centres, Craigie.

This report presents the outcome of the concept design development and feasibility study.

The design of the facility has incorporated the key features listed by Council whilst providing a facility that is considered safe and efficient to operate. The key principles applied to the design included safety of patrons, accessibility, sustainability and flexibility to meet both current and future community demand.

The study estimated the capital cost of the project at $7,603,649 (ex GST). The capital cost is based on construction commencing in September 2008. In order to achieve this budgeted expenditure, and to make an application to the Community Sport and Recreation Facilities Fund (CSRFF), Council would need to endorse the project in October 2007. Escalation costs are anticipated at 1% per month or $76,000 per month when the project extends beyond these approval dates.

The financial operations of the proposed design, was calculated in the Centre's second year of operations, with an expected surplus of twenty thousand eight hundred dollars ($20,800) based on the Centre achieving an additional 101,000 attendances.

A separate report will be submitted to Council confirming the City's commitment to the CSRFF projects.

BACKGROUND

City of Joondalup Leisure Centres, Craigie (formerly known as Wanneroo Water World) was established in 1988, with an indoor swimming pool that incorporated a separately configured 25 metre pool and 50 metre pool in the one body of water.

One body of water was not able to meet the specific requirements of both lap swimmers and the 'learn to swim' market. The design did incorporate the capacity to convert the pool from a 25-metre configuration to a 50 metre configuration, however this was rarely undertaken due to the effort involved.

A needs assessment was undertaken in 2002 to determine the future of the facility. The needs assessment indicated strong community support for redevelopment of the Centre.

In 2003, planning for redevelopment at the Centre included a master plan of new aquatic and fitness facilities inclusive of an outdoor 50 metre pool. The 50 metre pool was included in the design as a potential future addition to the redeveloped facilities.

The redeveloped Centre opened in July 2006 and has experienced consistent high demand for the aquatic facilities.

In October 2006, a review was undertaken to determine the need for additional aquatic facilities at the Centre with a focus on the need for a 50 metre pool.

The review was completed in February 2007 and was conducted by surveying users and non-users of the Centre. The most significant findings of the survey were:

- 52% of non-users stated additional facilities were required, with 48% stating no additional facilities were required.
- 63% of users believed additional aquatic facilities were required, with the majority supporting a 50 metre pool. In order of preference, 90% of users stated that a 50 metre pool should be added, followed by water slides 41% and water playground 40%.

In April 2007, Council endorsed the preparation of conceptual drawings and a feasibility study to determine the capital and operating costs for additional aquatic facilities as per the project brief detailed below: (*Refer CJ076-04/07*)

- Outdoor 50 metre x 21 metre – 8 Lane pool, able to accommodate competition swim starts at one end with water depths ranging from 1.1-metre down to 1.8 metre.
- Operational pool water temperature to be 26° – 27°C.
- Pool blankets for 50 metre pool including provision for storage.
- Accommodation of four hundred spectators on permanent terraced seating to the outer-side of the pool, with capacity to accommodate additional temporary spectator stands on the inner-side of the pool.
- Zero depth outdoor water playground to a minimum area of $200m^{2}$.
- Shade structures for the water playground and spectator seating.
- Lighting for pool and outdoor areas.
- A grassed area between the 50 metre pool and zero depth outdoor water playground to include shaded areas and facilities such as BBQ's.
- Include options with whole of life cycle costs for a back up to geothermal heating system to support existing indoor facilities or outdoor additional aquatic facilities.
- Proposals for the construction and internal finishes to the pool and surrounds.

A sum of $3 million was listed for consideration in the 2007/2008 budget.

The City engaged Donovan Payne Architects to complete the study.

DETAILS

This report presents conceptual layout drawings (see Attachment 2), capital and operating cost estimates for the project brief.

The design of the new facility has incorporated all requested features. The key principles considered in developing the final design included:

- Compliance with all statutory building codes
- Providing safe facilities
- Providing easy access
- Environmental impact.
- Incorporating flexible design to meet current and future needs.

To ensure these principles were applied the following additional features/facilities were included into the concept design:

- Meeting Room with covered roof adjoining BBQ area.
- New male and female change rooms.
- Change rooms including four family/disabled change rooms.
- 50 metre pool access ramp.
- Outdoor showers.
- Pool storage area and lifeguard duty station.
- Access gate to 50 metre pool.
- Bus drop off area.
- Fenced staff car park.

The outcome of the architects study is briefly summarised under the headings of Design, Capital Cost and Operating costs.

Design

Orientation

The 50 metre pool and water playground have been designed to minimise impact on external vegetation whilst using the natural landform and existing buildings to provide protection from the southwesterly winds.

Access

The design has included a new bus drop off point to accommodate school groups using the facility, which is adjacent to the spectator seating. An access ramp has been included to the 50 metre pool.

The water playground and the 50 metre pool will be separated by an access controlled gate. The gate will prevent small children in the water playground being able to access the 50 metre pool. It will also allow carnivals to occur without impacting on the water playground.

50 metre Pool

The 50 metre pool is envisaged to be constructed with double reinforced concrete with standard pool tiling.

The pool depth is to be 1.1 metre at the shallow end for a distance of 29 metres then sloping at 1:15 down to a depth of 1.8 metres at the deep end. This design provides a shallow water programmable area of 21 metres x 29 metres – 600sqm whilst still meeting the needs of lap/club swimmers.

Lane widths of 2.5 metres are in line with FINA swimming standards.

The study recommended pool water would be disinfected by way of gas chlorine, which is simpler and more economical in an outdoor environment. The gas chlorine system is expected to save approximately $20,000 per annum over the alternative sodium hypochlorite system.

Filtration by way of medium rate sand filters equipped with air scours has been proposed as they use approximately 15,000 litres less water per filter per backwash.

The pool concourse will be poured concrete to provide an anti-slip finish that will require minimal maintenance.

Water Playground

The report proposes a 300 square metre zero depth interactive water playground that has been located immediately outside the existing leisure pool. Compressed rubber sheeting will be used for the playground floor. The design will include up to 18 different fountains, sprays or water cannons.

The entire area is fenced with the only access to the 50 metre pool by way of a childproof safety latch.

Additional family change rooms have been located adjacent to the water playground.

Sun protection to the water playground is provided by way of shade sails.

A separate plant and filtration system will be used to prevent the risk of cross contamination between the 50 metre pool.

Pool water heating

The existing geothermal heating system has the capacity to provide up to 20% of the maximum heating requirements during winter, of the 50 metre pool.

The geothermal heating system would require a significant upgrade to cope with the scope of the new aquatic facilities. Currently the geothermal heating system is the primary source of water and ventilation heating for the aquatic facilities. Occasionally the system is required to be shut for maintenance.

It is recommended that an electric heat pump system be installed to provide supplementary heating. The geothermal system would act as the lead heating source and only when this is insufficient will the supplementary heat pump system be used.

The supplementary electric heat pump system has been sized at a capacity to allow for full indoor operations in the event that the geothermal system is not available i.e. equipment failure or maintenance. The heat pump system would use green or renewable electricity, which reduces green house emission by approximately 300 tonnes per annum.

Spectator Seating

Accommodation for 380 people has been provided in concrete seating platforms to the north of the 50 metre pool. Additional seating for 70 people has been provided at the eastern end of the 50 metre pool.

Shade structures have been provided over the entire length of the 380 seats.

Change room and toilet facilities

The change rooms have been located to the western side of the outdoor area to provide additional wind protection to the water playground.

New toilets and showers have been included in the design to meet the additional demand expected of the new facility and are of the same capacity of the existing indoor facility.

Four family/disabled toilet/change facilities have been designed to meet the expected increase in family usage associated with the outdoor water playground.

External showers have been provided to assist in meeting peak period demand for the water playground and 50 metre pool.

The water supply to all showers and basins would be timer and temperature controlled to reduce water usage.

Meeting Room

A meeting room has been included in the design to accommodate the Centre's four swim clubs whilst providing a meeting room for Centre staff.

The design includes storage provisions for four clubs, with an outlook over the western end of the 50 metre pool.

The meeting room has an outdoor undercover area that encompasses the barbeque area.

Issues and options considered:

Heating systems

Geothermal Heating System - The study considered undertaking remedial works on the existing geothermal systems to develop its capacity to meet the requirements of the additional aquatic facilities. This would involve making the existing production bore deeper to achieve a higher water temperature and adding another injection bore to achieve higher water flows. The reasons for not recommending this option as highlighted in the study are listed below:

- The aquatic facilities would remain with only one heating source, increasing the consequences of any system break down or maintenance.

- The drilling to deepen the existing production bore and develop a new injection bore is considered a high risk and could delay the whole project due to the limited availability of drilling companies to undertake this type of work.
- The remedial works were estimated at $495,000 as compared to the capital cost of installing a heat pump system at $420,000.

Electric Heat Pumps – the study recommended electric heats pumps as the preferred supplementary heating system. The reasons for recommending the electric heat pump option as highlighted in the study are listed below:

- Allows the Centre to use renewable energy reducing greenhouse gas emissions by 300 tonnes per year.
- Lower annual maintenance costs as compared to Gas boilers.
- Can operate in lower cost off peak tariff periods, therefore reducing the annual operating costs of the system.

Gas Boiler – The study also considered gas boiler heating, similar to the heat pump system, where it would act as a supplementary heat system to the geothermal bore. The gas boiler system was the cheapest to install at $235,000. The reasons for not recommending the gas heating option as highlighted in the study are listed below:

- Highest operating and annual maintenance costs as compared to the other options.
- Highest greenhouse gas emissions as compared to the other options.

Solar Heating – The study did not consider solar heating systems. These systems are designed for and most effective when supporting gas boiler systems for indoor aquatic facilities. The outdoor 50 metre pool would have the highest heat demand during winter, a time when solar heating systems are at their most inefficient.

50 metre pool specified to meet FINA and National water polo

WA Swimming and the WA Water Polo Association highlighted in the needs assessment specific facilities required to meet their sports needs. The study reviewed the option of increasing the pool's size and depth to meet these needs.

The facilities requirements included:

- Pool to accommodate WA Swimming events –
  FINA standards
  50.02 metres to accommodate electronic timing
  Depth 1.35 to 1.8 metres
  10 lanes at min 2.5 metres
  FINA starting blocks
  Spectator seating for 1500 people
  Electronic timing equipment including touch pads
  Electronic scoreboard – 10 lanes
  Moveable pool bulkhead (increases overall pool length to 51.5 metres)

- Pool to accommodate Water Polo-
  Provide field of play – 25 metres x 20 metres at min depth 1.8 metres
  Lighting levels min. 600Lux

These facilities were not included in the concept design for the following reasons:

- The community need for high level sporting facilities was not reflected in the February 2007 Additional Aquatic Needs Assessment report.
- To meet the design specifications would mean the 50 metre pool requires a minimum depth of 1.35 metres, which limits any, learn to swim or walking activities.
- The design requirements of each specification would increase the 50 metre pool total volume of water increasing heating and chemical costs.
- Capital cost of the alternative design was $867,500 above the proposed design.

Concrete vs Myrtha Pools

This study considered the construction of the outdoor 50 metre pool using a prefabricated stainless steel panel and vinyl lining system known as the Myrtha system. The Myrtha system is recognised in the industry as an alternative to the formed and poured, reinforced concrete, fully tiled system.

Whilst the Myrtha system has been used successfully in a variety of Western Australian pools including the Arena Joondalup, the study listed considerations against the system including:

- The real cost differences of the Myrtha system can only be assessed by testing the prevailing market conditions with full tender documents. This will establish actual capital costs and make twenty year life cycle costing comparisons against traditional concrete construction.

- A standard concrete pool with central inlet nozzles offers better water distribution and sanitation, which reduces circulation dead spots in the pool.

- The “Alcor” vinyl liner which covers the inside of Myrtha pool, has a limited ten year guarantee and is more susceptible to damage than traditional tiled finish.

Link to Strategic Plan:

Outcome The City of Joondalup provides social opportunities that meet community needs.

Objectives: 1.3 To continue to provide services that meet the changing needs of a diverse and growing community.

Strategies 1.3.1 Provide leisure and recreational activities aligned to community expectations, incorporating innovative opportunities for today's environment.

1.3.3 Provide support, information and resources.

Legislation – Statutory Provisions:

Not Applicable

Risk Management considerations:

A key element in the design was to ensure the new facilities were safe to users and reduced operational risks for the City, as detailed below:

Heating system breakdown – The design includes a supplementary electric heat pump system to support the geothermal system. In a situation where the geothermal system is non operational the supplementary system can maintain operations of the indoor aquatic facilities. The back up system reduces the City's risk of financial loss, customer dissatisfaction and negative publicity in the case of plant breakdown.

Children safety – The water playground has been designed as a secure area to reduce the risk of young children being able to access the deeper water of the outdoor 50 metre pool. Childproof access locks will be installed into gates in this area.

Supervision – The outdoor aquatic facilities provide clear supervision lines from the indoor facilities. The zero depth water playground requires no direct supervision, as there is no pooling water. The inclusion of an outdoor lifeguard station assist lifeguards to remain in a supervisory position at all times. These factors combined would assist the lifeguards to provide a safe facility for patrons.

Staff security – The addition of a fenced staff car park with access gate entry will improve the safety of staff and their vehicles. This will benefit staff when opening at 5am in the morning or closing at 10.30pm in the evening.

The study developed both operating and capital cost estimates for the construction of facilities to meet the project brief.

Finance Considerations

Operating cost estimates

The study developed operating cost estimates for the proposed facilities through the consideration of the Centres' existing attendances, comparison with similar sized facilities, consultation with the City and predicting future attendance levels. Assumptions made in the study includes:

- Projections based on second full year of operation.
- Swim squads increasing to 180 swimmers.
- Learn to swim enrolments increase by an average of 270 enrolments per term.
- Vacation swimming increase 400 enrolments per day in January.
- Adult swim attendances increase 20%.
- Child Swim attendances increase by 12%.
- Total attendances for the whole facility increasing by 101,000.
- Current fees and charges used exclusive of GST.

The study outlines an operating surplus of twenty thousand and eight hundred dollars $20,800 could be achieved with the addition of the proposed facilities. In 2006/2007 the centre achieved an operating surplus of $189,310. The projected operating position is a key consideration in determining the feasibility of the additional aquatic facilities.

Capital Cost estimates

The study reports a capital cost estimate for the construction of facilities as outlined in the project brief at seven million six hundred and three thousand six hundred and forty nine dollars ($7,603,649 ex GST).

The capital cost has been based on the following assumptions:

- Council endorsing the project in October 2007.
- Construction commencing in September 2008 and the project completed in May 2009 (see Attachment 1 proposed construction program).
- Escalation costs are anticipated at 1% per month or $76,000 per month if the project extends beyond the September 2008 commencement date.

Project Funding

The study proposes an operating surplus of $20,800 for the new facilities. The true financial feasibility of the project needs to consider capital costs, operating costs/surplus and finance costs for servicing the loan of the project. Consideration of these costs provides the City with an estimated annual net servicing cost for the proposed facilities. The servicing cost is estimated at $853,829 per annum as detailed in the table below. However, consistency in evaluating the operational impact of the proposed redevelopment should place significance on the projected $20,800 operating surplus.

Detail	Cost
Estimated project capital cost	$7,603,649
City reserve fund contribution	$1,500,000
Balance to be financed	$6,103,649
Finance servicing cost @ 7% per annum	$853,829
Facility operating (cost) / return per annum	$20,800
Estimated net servicing cost of the facilities	$833,029

Community Sport and Recreation Facilities Fund (CSRFF)

The concept design and associated funding for the project is required to be approved by Council. Once approved, it is proposed to lodge an application to the Department of Sport and Recreation Community Sport and Recreation Facilities Fund. It is proposed to seek funding of $1,414,813 for the 50 metre pool component of the project. This represents 1/3 of the estimated cost of $4,244,438 for the 50 metre pool and change rooms. The CSRFF program is centred on funding programs that increase physical activity. The City has supporting information to indicate that structured and non-structured physical activity will be increased by the provision of a 50 metre pool.

Representatives from the Department of Sport and Recreation were consulted in the Additional Aquatic Facilities Needs Assessment conducted in February, and highlighted a belief that there is a sufficient amount of 50 metre pools in the Perth metropolitan area.

Whilst the representatives of the Department of Sport and Recreation staff do not represent the decision making panel of CSRFF, Council should consider that no funding may be provided for this project.

Federal Funding
The City investigated federal funding opportunities for the project from several federal organisations, including the Australian Sports Commission, Australian Sports Foundation and Lotterywest. The project did not meet the specific funding criteria of any of the listed funding organisations.

Policy implications:

Not Applicable

Regional Significance:

The City of Joondalup Leisure Centres, Craigie is a regionally significant facility due to its central location within the City. The Centre is the only multi-purpose community facility directly provided by the City. There is a large gap of aquatic facilities located south of the Centre to Bold Park Aquatic Centre in Floreat, highlighting the regional significance of the aquatic facilities provided. The proposed developments at the Centre, namely a 50 metre pool, would ensure Craigie remains a regional facility, as 50 metre pools attract a larger catchment than 25 metre or leisure pools.

If a 50 metre pool is included in the mix of facilities at the City of Joondalup Leisure Centres, Craigie, the City would be the only Local Government in Western Australia that hosts two multi-purpose recreation facilities with 50 metre pools within its local government.

Sustainability implications:

The study considered the environmental impact of the facilities, with a focus on offering environmentally sustainable alternatives. The new outdoor facilities were designed using Environmentally Sustainable Development principles so that the project exhibited “green” credentials, conserves energy and minimises energy usage costs – both in terms of ongoing operations and the embodied energy of the construction.

Some of the key energy and water saving features that have been incorporated into the design of the facility include:

Water Saving

- Automatic timers on all showers and hand basins.
- Air Scour back wash systems, which save 45,000 litres per backwash.
- Pool blankets for the 50 metre pool to reduce water evaporation.
- Brushed aggregate concrete concourse requires minimal high-pressure water cleaning.

Energy Saving

- The geothermal system remains the “lead” heating source and will be used at its full available capacity prior to starting the supplementary system.
- The heat pumps have a lower operating energy costs than gas boilers.
- The final design will incorporate energy efficient lighting, integration with the existing building management system for efficient control and to comply with the energy efficiency requirements of the BCA (section J in particular).
- Pool blankets reduce the loss of heat, therefore reducing heating costs of the pool.
- The use of variable speed drives on pumps to allow speed reduction during off peak periods reducing energy usage.

Greenhouse Gas Savings

- The electrical supply to the site is from a renewable source therefore there are no greenhouse gas emissions associated with the electrical consumption increase.
- The proposed electric heat pumps system reduces greenhouse emissions by 300 tonnes per year as compared to the alternative gas boiler heating system.

Consultation:

An assessment was undertaken in February 2007 to determine the community's needs for additional aquatic facilities at the City of Joondalup Leisure Centres, Craigie. The assessment has substantiated the community's need for additional aquatic facilities at the City of Joondalup Leisure Centres, Craigie. The needs identified were the key drivers used to develop the project brief and the concept design.

The concept design has not been displayed for public viewing or comment prior to being received by Council.

If approved by Council, the design would be displayed at the City's Leisure Centres.

COMMENT

Needs Assessment

The needs identified for the additional aquatic facilities confirm that the community's current needs and those needs identified in the previous 2002 research are similar. Whilst the needs of the community clearly supported additional aquatic facilities, the need was not assessed or prioritised against other potential community capital works project.

A stronger rationale for the need for additional aquatic facilities is being expressed through the current demand for the swimming facilities at the City of Joondalup Leisure Centres, Craigie which has remained strong since opening.

With the Centre operating at capacity in peak periods, there is a real need for additional facilities to meet this demand. The facilities that have been identified as development options are considered appropriate to meet the needs of the community.

Facility mix

The concept design provides a mix of facilities that allows the Centre to cater for two new market segments. The design of the 50 metre pool provides genuine lap swimming and club swimming facilities which meet the needs of schools, and competitive or social lap swimmers. The outdoor water playground adds family entertainment attractions, which will draw a whole new market to the Centre particularly on weekends when families seek a fun and safe social outing.

The water playground does not require any direct staffing requirements, making it a very cost effective element to the design of the Centre. The incorporation of an income generating water playground, would assist the Centre subsidise the operations of the 50 metre pool which has significantly more operating expenses including utility, chemical and staffing costs.

The two facilities combined will add to the Centres already successful facility mix and would ensure the Centre has the ability to meet both current and future community demand.

Facility design

Some of the key design principles included in the concept plan are considered essential. The water depths of the 50 metre pool are adequate to service the primary needs of lap swimmers, clubs and swim competitions. The shallow water depths of 1.1 metre is important in the design, allowing the area to be used for centre programs including learn to swim lessons, group fitness water classes and general walking rehabilitation. From an industry perspective the leisure market is becoming highly programmed and structured for customers. This design allows for this programming trend to be met now and into the future, whilst still catering for the casual participant.

The inclusion of specialist facilities, such as FINA standard swimming pool and national water polo standard pool, would be detrimental to the facilities final design and reduce its serviceability to the broader community. To meet these standards the minimum pool depth of 1.3 metres would be required which affectively reduces learn to swim and general walking rehabilitation programs. An increase in the volume of pool water associated with these facilities would also increase chemical, heating and water costs.

To ensure people of all abilities can easily access the pool an access ramp has been included. This addition to the current indoor has proven to be very popular with seniors and people with special needs.

The concept provides many safety features including the zero depth water playground with rubber floor, fencing to the outdoor 50 metre pool, clear supervision lines, clear access paths and outdoor lifeguard stations, which are essential in supporting safe pool operations.

Finance

The operating cost estimates (exclusive of debt servicing costs) in the report, were developed with sound methodology and provide a fair estimate on the projected attendances, revenue and expenditure that could be achieved through the proposed additional facilities. The projected operating surplus of twenty thousand and eight hundred dollars $20,800 is considered achievable when considering the operating surplus of the Centre in 2006/2007 was $189,310.

Summary

The additional aquatic facilities detailed in the study provide for physical activity opportunities, which will directly benefit the wellbeing of the community, both now and into the future. The support for the proposed concept design is based on:

- The design meets the communities expressed needs and is flexible to facilitate a variety of uses, from a variety of user groups.
- The key principles of sustainability, access and safety have been integrated successfully into the design to provide maximum benefit to the environment and users of the facility.
- The predicted attendances to the additional facilities provide a surplus of $20,800 per annum.

ATTACHMENTS

Attachment 1 Proposed Project Timetable
Attachment 2 Two Conceptual Layout Drawings

VOTING REQUIRMENTS

Simple Majority

RECOMMENDATION:

That Council:

1 NOTES the Concept Design and Feasibility Study report for additional aquatic facilities at the City of Joondalup Leisure Centres, Craigie;

2 APPROVES the concept design as detailed in Sketch 01 forming Attachment 2 to this Report;

3 LISTS for consideration a sum of $6,103,649 in the 2008/2009 Budget to commence construction of the additional aquatic facilities as outlined in (Attachment 2, Sketch 01).

City of Joondalup Leisure Centres, Craigie – Aquatic Facilities Upgrade
Project Programme – Optimum Start Date October 2007

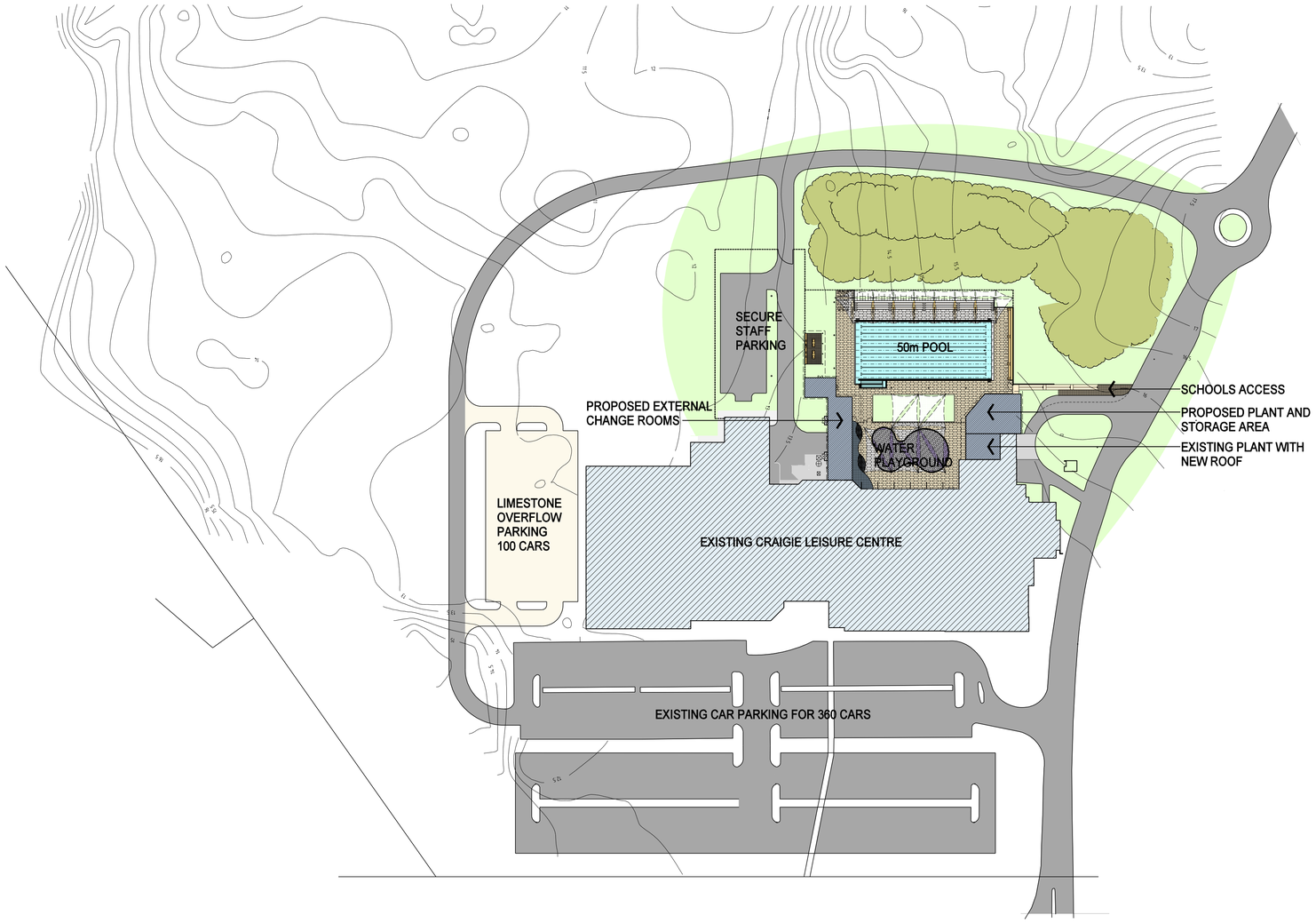
Stage	Start Date	Activity
Phase 1	**October 2007**	**Selection of Architect / Consultant Team for Calling Tenders for Construction**
		Prep brief for calling public tenders Advertising calling for tenders Review submissions and prepare report Council Meeting to consider tenders
Phase 2	**February 2008**	**Commission Architect / Consultant Team to prepare Documents for Calling Tenders for Construction**
		Design development and documentation Advertise for tenders Review Tender submissions and prepare report Council meeting to consider tenders to appoint Builder
Phase 3	**September 2008**	**Construction commence**
	May 2009	**Forecast completion of project**

Note:

1. Total time to deliver Project is anticipated to be 18 months after approval of Council to proceed.

2. Impact of delay against start date is in order of 1% of project cost/annum (approximately $76,000/mth).

City of Joondalup



SKETCH 00

Craigie Leisure Centre
Outdoor 50m Pool and Water Playground

City of Joondalup

September 2007

dP(A) Donovan Payne Architects

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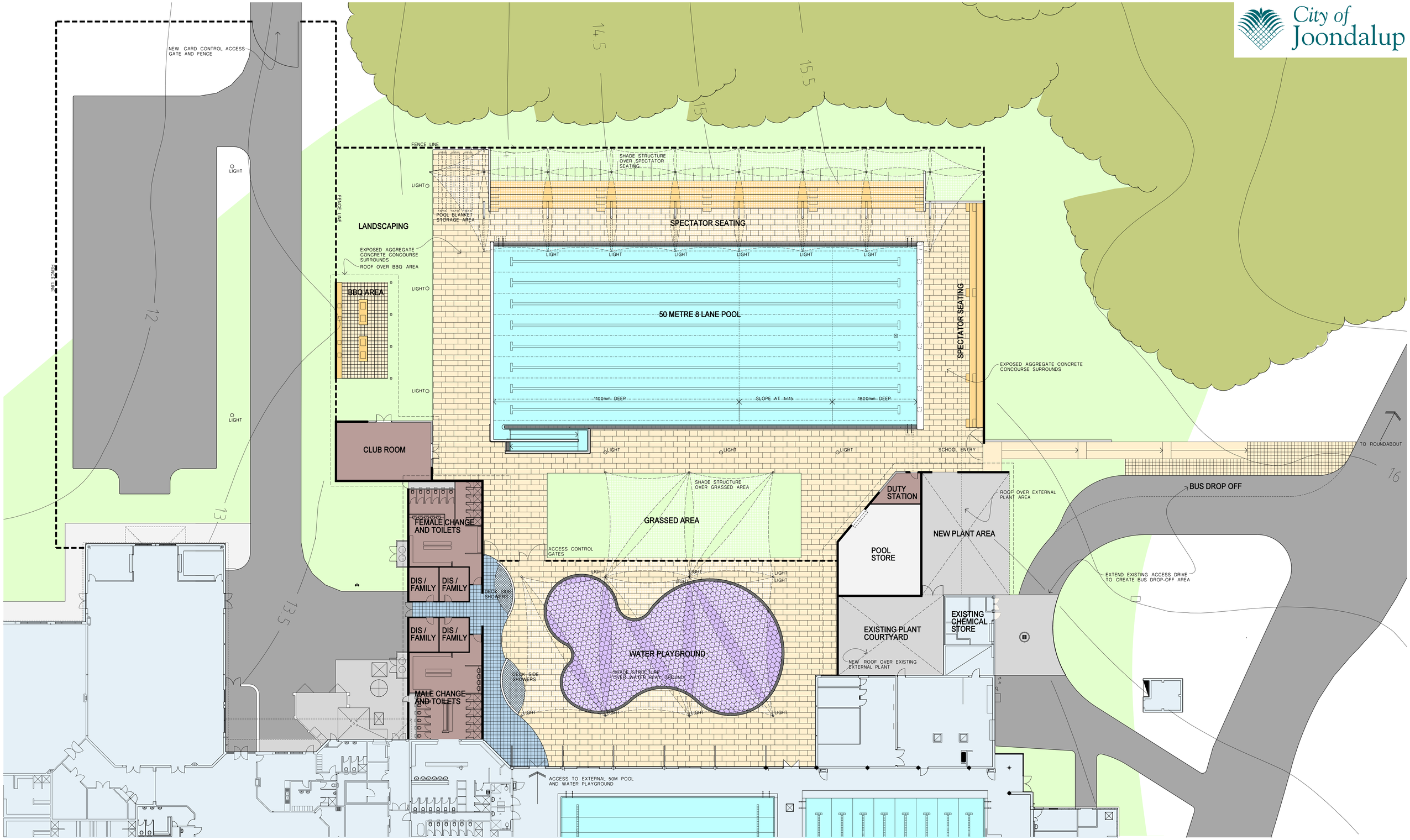
SCALE

City of Joondalup



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SKETCH 01

Craigie Leisure Centre
Outdoor 50m Pool and Water Playground

City of Joondalup

September 2007

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