



Lagoon Infrastructure

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Michael Kriedemann
Executive Manager – Infrastructure Services

Location

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- Synergy with Surf Life Saving Club
- Balances Port Douglas – Crystalbrook & waterfront at one end of Macrossan Street and lagoon at the other end
- Proximity to beach – alternative if beach is closed
- Easy access from Macrossan Street
- Protected from prevailing south-east winds
- Suitable land size



Alternative Locations

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- Rex Smeal Park
- Market Park
- Esplanade (end of Macrossan Street)



Parking

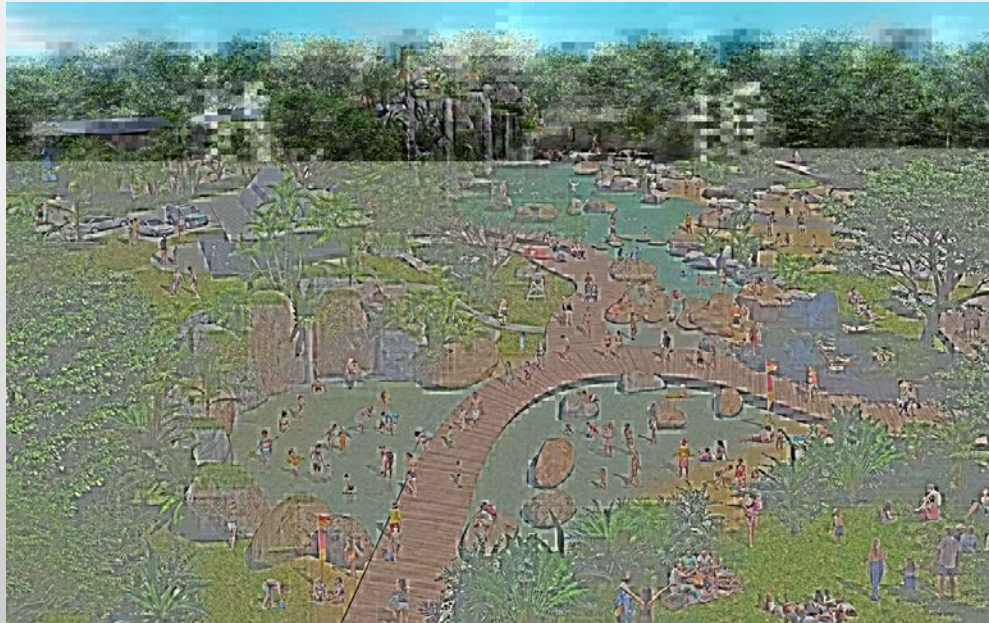
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- Parking along Mowbray & Garrick Streets – 210 spaces
- Overflow parking within Reynolds Park – 150 spaces



Questions

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Lagoon Business Case

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Terry Farrelly
Manager – People and Community Services

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Business Case

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- This project will represent the most significant investment in a single piece of infrastructure by Douglas Shire Council to date.
- Council is invested in completion of a detailed Business Case.
- Determine whether the project will deliver the benefits we want.
- This step provides the justification for starting a project.

Business Case Outcomes

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- It needs to tell us if we can afford it
 - It needs to confirm the lagoon is feasible, not just affordable
 - Justification to proceed/not to proceed
 - Supports final detailed design
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- It needs to be comprehensive, a strong business case is mandatory for a project of this size to access Government funds

Methodology

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- A social and economic analysis would contain the value of the impacts the project may provide.
- The assessment may use a standard input-output (I-O) model to provide an approach for the estimation of the economic impact.
- The direct and indirect impacts.
 - Direct impacts should include result from expenditures associated with constructing and operating a Lagoon/Waterpark, including labour, materials, supplies, maintenance and capital.
 - Indirect impacts of the suppliers and associated employment.

Costs to consider in project

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The business case will identify all costs, and substantiate how they are calculated.

Construction costs detailed in the business case will include:

- Construction of the lagoon and all associated infrastructure
- Cost to purchase the land - all stamp duty and legal fees. Native Title costs
- Cost to relocate existing facilities
- Ancillary costs – i.e. Reynolds Park infrastructure to accommodate filtration equipment and/or car parking for example
- Other infrastructure upgrades which may be required

Ongoing Operational Costs

- Staff costs – pool staff, lifeguards, maintenance, night security and grounds staff
- Energy consumption
- Maintenance costs
- Water consumption – interesting fact – every time someone gets out of a swimming pool, they take with them 1.5 litres of water

Business Case Project Time Line

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Year	Activities
Sept 2019	Vision and concept
Consultation	
Oct 2019	Grant funding application-Detailed Business Case
Jan 2020	Grant application announcement
Feb 2020	Procurement of consultant
Mar 2020	Business Case commenced
Dec 2020	Business Case completed

Questions

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