CNC

CORRYONG NEIGHBOURHOOD CENTRE
FINAL REPORT

CORRYONG COMMUNITY ENERGY EFFICIENCY PROGRAM
CEEP2144

30 April 2015
Prepared by Sara Jenkins, CNC Co-ordinator
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Executive Summary

The CNC secured funding of $103,503 from the Australian Government through Round 2 of the Community Energy Efficiency Program in July 2013. The funding was to be used in conjunction with approx. $90,000 of contributions from the stakeholders to install significant energy conserving measures at the Youth Club Hall, the Corryong Pool, the CNC and the Corryong Youth Space.

The initial extensive funding application process was completed in February 2013. It was a very small proposal in a large scale program (Round 1 provided $42 Million in grants) and the CNC were notified of their successful application in July 2013. However, due to the change in federal government and the reallocation of the Project to the Department of Industry and Science, there was significantly more preliminary work, paperwork and amendments to be completed before the project implementation was able to begin in June 2014.

Funding for the project required a minimum of 1/3 contribution from “other contributions”. This was exceeded at all 4 sites to cover the changes to the planned works and the increased costs arising from the project delay. Thanks to the Upper Murray Health & Community Services, Corryong Lions Club, the CNC, Towong Shire, the Corryong Amateur Swimming Club and Bendigo Bank for providing the required funds to ensure the project could be completed.

At the CNC and the Corryong Youth Space (Sites 1 & 2), the project provided batt insulation in the roof spaces and replaced the fluorescent light fittings with LED units. The benefits of the installation are evident with reduced need for artificial heating and cooling and a significant reduction in electricity costs.

The installation at the Corryong Pool (Site 3) included a temperature controlled solar water heating system and thermal pool blankets on powered rollers for the main and secondary pools. This has resulted in warmer water temperatures and has increased usage of the Pool during the 2014/15 season, particularly by the older members of the community. Unfortunately it has not resulted in the hoped for extension to the Pool season or any significant increase in Pool hours as these are at the discretion of the Towong Shire and are restricted by other budgetary and management constraints.

Evaporative heating & cooling units were in installed at the Youth Club Hall (Site 4) as part of a comprehensive renovation of the facility completed in November 2014. Although electricity consumption has increased as expected, the Hall usage has already increased markedly and the Hall is now recognised as the principal public venue in Corryong.

The project has also provided an opportunity for research, education and information distribution around environmental efficiencies. This has included encouraging and supporting the community to review and reduce their energy usage; to install energy efficient appliances and alternate energy sources; to recycle and reduce waste and to conserve water. This is an ongoing strategy which the CNC will continue to deliver and promote.

Overall this project has been successful and will result in substantial efficiencies in energy usage at the 4 sites as well as providing more useable and productive facilities for the Upper Murray community.
Site 1 – CNC, 42 Hanson St

42 Hanson St is a community building owned and operated by the CNC. Its primary use is as a Youth Space – a hang out and activity centre for youth activities. However it is also used for education, meetings, art and craft workshops and for community information and outreach sessions.

The average energy consumption for the building was 4360 kw pa (11.94 kw per day).

OBJECTIVES:
The original plan for Site 1 at 42 Hanson St, was to install skylights, double glazing on the rear windows and other energy efficiency improvements as identified by the initial energy audit at a total site activity cost of $4750.

By the time the funding agreement was in place over 12 months later, the proposed skylights had already been installed through alternative project funding. The initial energy audit then identified the most appropriate energy efficiency improvements at this site to be the installation of R3 roof insulation and the replacement of light fixtures with low energy alternatives. The increased costs required for these improvements were met by an additional financial contribution from the CNC.

It was hoped that energy consumption would be reduced by 40% partially offset by expected increased usage of the facility of 50%.

OUTCOMES:
✓ R3 roof insulation was installed in June 2014. Light fixtures were replaced in September 2014.

✓ Actual energy consumption since Sept 2014 indicates an average usage of 6.4kw per day or 2336 kw pa, or a 46.5% reduction. We would expect the usage to increase with winter heating usage, but reduction in usage will still easily meet expectations.

✓ The comfort level in the building in both hot and cold weather has significantly improved and the need for additional heating/cooling has been substantially reduced.

✓ As a direct result of this project, energy consumption and cost for the building has been examined and reviewed. A 5KW photovoltaic system has been installed on the roof of the building which we expect to generate sufficient energy to cover all requirements for the premises and generate sufficient energy to cover installation costs within 2 years.
Site 2 – CNC, 39 Hanson St

39 Hanson St is the main office for the Corryong Neighbourhood Centre. It provides reception, offices and meeting rooms for the CNC as well as public internet and computer facilities; a Centrelink Agency; outreach services; training rooms and a commercial kitchen. The building is use 9-5 Monday to Friday and well as weekends, evening and mornings for community activities as required.

The average energy consumption for the building was 15272kw pa (41.84 kw per day).

OBJECTIVES:
The original plan for Site 2 at 39 Hanson St, was to install skylights, exterior blinds at the front of the building, double glazing on the rear windows and other energy efficiency improvements as identified by the initial energy audit at a total site activity cost of $5600.

By the time the funding agreement was in place over 12 months later, the proposed skylights and installation of exterior blinds had already been installed through alternative project funding. The initial energy audit then identified the most appropriate energy efficiency improvements at this site to be the installation of R3 roof insulation and the replacement of light fixtures with low energy alternatives. The increased costs required for these improvements were met by an additional financial contribution from the CNC.

It was hoped that energy consumption would be reduced by 30%.

OUTCOMES:
✓ R3 roof insulation was installed in June 2014. Light fixtures were replaced in September 2014.

✓ Actual usage since Sept 2014 indicates an average 22.3kw per day or 8145 kw pa, or a 46.7% reduction. We would expect this to increase with winter heating usage but will still easily meet expectations.

✓ The comfort level in the building in both hot and cold weather has significantly improved and the need for additional heating/cooling has been substantially reduced. The low energy lighting provides both more efficient and effective lighting throughout the building and has eliminated the need for additional desk lamps in areas previously insufficiently lit.

✓ As a direct result of this project, energy consumption and cost for the building has been examined and reviewed. A 5KW photovoltaic system has been installed on the roof of the building which we expect to generate sufficient energy to cover 75% of requirements for the premises and generate sufficient additional energy to cover installation costs within 3 years.
The Corryong Swimming Pool is a public outdoor swimming pool complex owned and managed by the Towong Shire. Its inclusion in this project was proposed and driven by the Pool’s main user group, the Corryong Amateur Swimming Club.

The Pool complex is open only in seasonal summer months (Nov to March) and for limited hours due to water temperatures, although the Swimming Club is able to access the facilities for a longer period. The swimming season is prescribed by the Towong Shire.

The average energy consumption for the building was determined to be 23000 kw pa.

OBJECTIVES:
To install thermal blankets on the main and secondary pools and a solar heating unit to significantly raise water temperatures and reduce evaporation loss. The initial cost for the installation in February 2013 was $80,447 with financial contributions from the Corryong Amateur Swimming Club and Upper Murray Health & Community Services.

By the time the funding agreement was in place, the relevant information and authorities had been obtained and Towong Shire had made a decision about the overall Swimming Pool Plan, the total installation cost for the heating and thermal blankets was $89,157.84, requiring additional financial contributions from the Towong Shire, the Corryong Amateur Swimming Club and the CNC to ensure the works could be fully completed.

The resulting increased water temperatures would enable the pool season and hours to be significantly extended and for it to be more widely used, especially by older members of the community.

Energy consumption was expected to increase due to the installation of a new pump for the heating unit and increased filtration required as a result of increased usage.

CHALLENGES:
1. Lack of data

   Electricity consumption
   The initial energy audit revealed that the electricity charges for the Pool had been estimated over the review period and that the estimated consumption had been doubled since July 2013 and then charged at a standard estimated quarterly rate since. As there had been no actual meter read done since April 2012 and the pool electricity was actually turned off outside of the opening season, this was queried with the electricity supplier and Towong Shire. The response at that time was that an actual read was performed every 12 months and an adjustment done to reflect actual usage, so it all evened out over a 12 month period.

   An actual meter read was done when the smart meter was installed in October 2013, but no actual meter read has been done since that date. There was a credit adjustment provided against the 12 months estimated usage charges to October 2013, yet the estimated usage was still doubled in subsequent accounts.

   The electricity provider (AGL) advised that meter reading was outsourced for Corryong and could be done at any time, not necessarily during business hours. The meter reader needs to collect a
key from the Shire Office in the Corryong main street to access the meters and they are not required or willing to do this.

Consequently, in order to establish the actual electricity consumption, the CNC began doing regular manual meter reads, which clearly indicated that no electricity usage occurred outside of opening period (electricity turned off) and that the actual usage was significantly lower than the estimated amounts. The electricity provider will not accept the manual meter read information collected to adjust the account and will not commit to any actual meter read occurring in the future.

Based on our actual meter reads and taking into consideration that consumption will have increased with the increased pool usage and the installation of an additional pump, the Towong shire has currently overpaid for approximately 10,000kw of power.

Pool Usage
Attendance at the pool is recorded by the lifeguards and reported to the Towong Shire. However, despite repeated requests, we were unable to obtain the pool attendance data either to establish a base line from the 2013/14 season or to assess the recorded increase in usage for the 2014/15 season. We have therefore gathered pool usage information anecdotally from our contact with community groups, the Corryong Amateur Swimming Club and individuals who have participated in the new swimming activities.

From this information, we know that the pool usage did increase markedly as a direct result of the warmer water temperature in the 2014/15 season. Families and regular users attended more often and stayed for a longer periods of time and class sizes for “Learn to Swim” and “Vicswim” and Swimming Club participation increased.

In addition, an “Aqua Exercise” class was established by UMHCS physiology for older people in the community and those recovering from injury, Cudgewa FNC introduced an off-season morning swim training program and a new private “Baby Learn to Swim” class was run on
Saturday mornings. None of these programs were possible with unheated water. The “Aqua Exercise” group and others would have liked to have more sessions over an extended period but were unable to do so due to the set opening hours and season dates.

**Water Usage**
The energy audit identified that the installation of thermal blankets should result in a significant reduction in evaporation and therefore a reduction in water consumption and cost. No data was available to establish either before or after water usage amounts.

2. **Financial Contributions**
In the original application for the project, the funds required to be contributed for the Site 3 works was designated by the Corryong Amateur Swimming Club to come from Club and the Upper Murray Health & Community Services (UMHCS). However, when the project came to fruition it became clear that the funds available from these 2 sources were insufficient to cover the costs for the site. Consequently, further negotiations were required for additional funding to be secured from Towong Shire and the Swimming Club (and Bendigo Bank) and ultimately the CNC was required to contribute $5440 to ensure the works were able to be completed. The additional work required to make these arrangements, the increased costs and the negative impact on the project could have been reduced or eliminated if there had been a longer lead time to prepare the original application and if there had not been an 16 month delay between the application process and obtaining a signed funding agreement and permission to proceed.

3. **Additional upgrade project**
Towong Shire initiated a project in June 2014 to prepare an application for funding for a major upgrade to the Corryong Pool. At that time, they asked the CNC to delay the CEEP installation works so they could be incorporated into this larger project. While this appeared to offer the potential to maximise the outcomes of the CEEP project, when the funding application was finally submitted, Towong Shire decided that the CEEP project work would not be included in the larger project and should continue independently. While it was established that the works included in this project would not be affected by the larger re-development, the process created additional administrative work and delayed the implementation of the pool installation by 3 months.

It is not clear at this time whether the upgrade project will affect the 2015/16 season dates.

4. **Opening Hours – Season Dates**
The desired outcome of installing pool heating and thermal blankets was that the pool season could be extended and the opening hours increased. Although pool usage has increased and the demand was evident to extend the season with the water temperature still comfortable, the Towong Shire retained the season dates and opening hours as in previous years, with the only additional hours provided by privately funded activities which provided their own lifeguards. Towong Shire have made it clear that the season and opening hours for this and future seasons will be determined almost entirely by their financial limitations and are unlikely to be extended regardless of demand or usage.

5. **Pool Cleanliness**
The obvious result of warmer water temperatures and increased usage of the pool is that chlorine and cleaning requirements will also increase. Unfortunately, this was not taken into account when the 2014/15 Pool budget was determined in May 2014 because there was “uncertainty” at that time “over whether the pool component of the CEEP project would be
delivered”. Towong Shire also commented that the additional hours and usage “made vacuuming of the pool problematic”. Although Towong Shire “consider this to be a learning from the 2014/15 season” and have budgeted for an automatic cleaner in the larger upgrade project, it is clear that any improvements to cleaning and maintenance processes will be constrained by available funding.

The main complaint received from research of the users was that the pool was not clean this season. This will have an impact on pool usage if the standard of cleanliness is not improved significantly in future seasons.

OUTCOMES:

- Installation of thermal blankets and solar water heating system installation completed early November 2014.
- Pool usage increased markedly particularly with older users as a direct result of warmer water temperatures
- The 2014/15 Pool Season was not extended beyond usual start & finish dates and only limited additional hours were made available for private users. There is no indication that any change will occur in future years and, in fact, may be reduced due to lack of funds and resources to operate the Pool
The Youth Club Hall in Donaldson St, Corryong is managed by the Corryong Lions Club as a Community Hall. Regular Lions Club meetings are held at the Hall and historically it has been used as little more than hall space for functions and events. The facility had a new commercial kitchen installed in 2012 but remained unusable during winter and summer months due to absence of insulation and a lack of any effective heating or cooling.

The average energy consumption for the building was 5515 kw pa (15.1 kw per day).

OBJECTIVES:
The Youth Club Hall was to undergo a major renovation & refurbishment in 2014. This project was to be funded through this project as well as major contributions from the Corryong Lions Club and Regional Development Victoria. The total redevelopment project cost was in excess of $400,000.

Originally, the funding from this project was to cover the cost of insulation for the replacement roof and the purchase of energy efficient windows and doors on the Youth Club Hall at a total cost of $34,077. However, by the time this project was ready to proceed, all structural work on the renovation had been completed and the roof insulation and the new windows and doors had already been installed. Following the initial energy audit and discussions on the remaining works to be done, the clear application for the funds from this project was the installation of 6 x 14kw evaporative cooler/heater units. The total cost for this installation was $49,600, with the additional funds required being contributed by the Corryong Lions Club.

No reduction in energy costs was expected as a result of this project as the purpose of the renovation was to substantially upgrade the facility and increase the usage of the Hall. Usage of the Hall was expected to double when the renovations were completed.
OUTCOMES:

✓ 6 x 14 kw evaporative cooler/heater units installed in July 2014.

✓ Hall renovation was completed and opened on 29th October, 2014

✓ Actual energy consumption since Oct 2014 has increased by 20% as anticipated with additional usage.

✓ Usage of the Hall, for non-Lions functions has increased from an average of 2.7 functions per month prior to the renovations to 5.1 functions per month. The Youth Club Hall is now recognised as the principal public venue in Corryong for all events not requiring a stage. In the past 6 months this has included the Man From Snowy River Bush Festival Poetry competitions; large funerals; community planning forums; Club, Charity and Fundraising events and catering; Debutante practice sessions; community information nights; weddings and community events and has been booked for upcoming Youth Leadership weekends and the Upper Murray Challenge presentation dinner. The venue now offers comfortable, high standard facilities for up to 300 people and the feedback received from users is uniformly positive, indicating that usage will continue to increase in the future.
**Project Management**

Project Management for the project was done by the Corryong Neighbourhood Centre team with assistance from the Corryong Amateur Swimming Club and the Corryong Lions Club and additional input from the Towong Shire. Project Management hours were significantly higher than originally planned due to:

- Change of Department, documentation and requirements following the original approval of the project
- Additional negotiation and correspondence required to complete additional requirements and project changes
- Lengthy delays between the original submission, the execution of a signed Funding Agreement and the implementation of project activities
- Difficulties obtaining information required from Towong Shire
- In house gathering and analysis of energy usage and patronage (expected to be provided by other stakeholders)
- In house preparation of final report

Project Management costs were spread equally across the 4 Sites although the majority of hours were actually spent on Departmental correspondence and Site 3 activities.

The CNC was prepared to sacrifice a portion of the Project Management costs incurred, in addition to the amounts already contributed, to encourage the Towong Shire to implement a pilot program in the 2015/16 season of extended pool opening dates and hours and to achieve the desired project outcomes. However, correspondence from the Towong Shire indicates that this financial contribution would not be influential in their decision regarding long term Corryong Pool operations and the CNC has therefore decided against pursuing this initiative. We will continue to work with the Towong Shire within their financial and management constraints to ensure the Corryong Pool offers the best possible facilities for the Upper Murray Community in the future.

**Energy Audit**

The Energy Audits required for the project have been problematic from the start. We had difficulty sourcing an appropriate energy auditor who was prepared to travel to Corryong to conduct the audits and only after several months, were we able to find an Albury consultant who would complete the audits at a reasonable cost – still more than double the amount prescribed in the funding guidelines.

The auditor, David James of DJ Design, conducted the initial audit but was unable to establish many of the baseline figures required as documentation was either not maintained or was unavailable to confirm electricity usage and patronage and, at Site 3, electricity had been paid on estimates over an extended period and no real analysis had been done to establish true energy usage.

Following the delays with implementation of the project and that fact that many of the originally planned activities had already been funded through alternative projects, an additional audit was required to re-establish the most energy efficient options prior to work commencing.

The total cost of these 2 audits was $4,300.
An energy audit was not able to be undertaken on completion of the project because:

- Delays in project completion meant that the only suitable auditor was unavailable to complete the audit in a reasonable timeframe
- Energy usage at Sites 1 & 2 were so low that they did not record using the standard measuring tools and methods
- No documentation was available to validate energy usage at Site 3 as only estimate accounts have been issued since November 2013
- Energy usage at Site 4 was immaterial to the outcome of the project

After receiving Departmental approval not to conduct the final energy audit, energy usage data was collected and analysed by the Project Managers using actual meter reads conducted on a regular basis during the project and after completion and used to prepare the revised Energy Efficiency Improvement Template.

**Promotion & Communications**

Information regarding the project and energy and resource efficiency has been widely disseminated throughout the community during the physical works stages of the project. The project has had wide coverage in the local media and has impacted on a significant number of local organisations and tradespeople.

It was originally planned to hold a single public information session involving all stakeholders and water & energy providers but this was unable to be done due to lack of community commitment to such an event and the delays with the installation works leading to staggered works and completion dates at the sites.

As an alternate strategy to ensure that the energy efficiency awareness and information reached the community, the CNC incorporated and hosted discussions, presentations and information activities into the day to day functions of the CNC and its associated and connected organisations, activities and events.

As part of this strategy, the following activities we undertaken:

- Presentation by SP Ausnet on electricity innovation and efficiency to local business groups
- Engaged and supported a widespread education and installation of solar technology in the area
- Prioritising energy efficiency, upgrades and innovations in the local strategic 20/30 Vision Plan
- Provided information regarding reducing energy usage and cost including the importance of creating shade zones around buildings, maximising use of natural lighting, taking advantage of natural ventilation and maintaining consistent internal temperatures to:
  - CNC staff and volunteers
  - Life Skills Development Project students
  - Women on Farms participants (from across Victoria)
  - Garden Group & Garden Getabout visitors
  - Service Clubs
  - Youth Space participants
  - Stakeholders in CNC projects (including Regional Development Victoria, local MP and Council, Anzac Centenary)
  - Man From Snowy River Festival organisers
  - Upper Murray Business Directory
- Upper Murray Challenge participants and volunteers (sponsored by Snowy Hydro)
- Affiliated training and community service providers

- North East Water energy usages and reduction strategy education presentation

Costs have been incurred through the CNC and allocated to the project to implement this strategy including advertising, printing and stationery, staff and volunteer time and the use of rooms and facilities.

Promotion of the energy saving strategies and the CEEP project will continue beyond the project completion in all CNC activities to ensure maximum awareness of the project and the issues.
Budget & Expenditure

The project budget changed significantly from the original application due to changes arising from delays with project implementation, price increases and changes to best energy efficient solutions at the Sites. However, with additional contributions from the participants, the installations were able to be completed within the grant funds provided.

Expenditure for Electricity Audit and Education was less than expected as previously explained.

Project Management costs, which also included Administrative support and meeting expenses was significantly higher than budgeted as a result of:

- Additional submissions, queries and re-lodgement of documents following change in Federal Govt and resulting delays
- Inclusion of additional tasks resulting from delays including additional negotiations with participants regarding additional funding contributions and changes to timelines and delivery
- Gathering and analysis of energy usage data, including analysis which would have been covered by a final electricity audit, which was done in-house, and completion of Project Energy Efficiency Improvement Templates
- In-house preparation of Final Report

Final project management costs were 16% of the total expenditure, well below the 20% recommended in the original submission.

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<th>Overall Project</th>
<th>Original Submission</th>
<th>Working Budget</th>
<th>Actual</th>
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<td>Other contributions</td>
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<td>Project Management</td>
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<td>Administrative Support</td>
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<td>Meetings</td>
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<td>Education &amp; Promotion</td>
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<td>Electricity Audit</td>
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<td>Installation works</td>
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<td>Audit Fees</td>
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<td><strong>Total</strong></td>
<td>$155,254</td>
<td>$194,411</td>
<td>$193,172</td>
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On behalf of the Corryong Neighbourhood Centre, I confirm that:

- the contents of this report accurately reflect the activities undertaken as part of the Corryong Community Energy Efficiency Program
- grant funds (CEEP funding and Other Contributions) were spent in accordance with the Funding Agreement;
- any unspent funds will be used within the next reporting period (Not Applicable, all funds expended);
- any assets created/acquired comply with the requirements for Assets set out in the Funding Agreement; and
- that at the time of providing this report, the Corryong Neighbourhood Centre has sufficient funds to cover any debts at the end of financial year.
Conclusion

The Program

The Community Energy Efficiency Program provided an opportunity for investment in the Upper Murray Community to make real improvements to energy efficiency and cost effective comfort to community facilities.

While we recognise that it was never the intention of this project, it is a pity that the program and the level of funding offered did not include or even encourage research and investment in alternative energy sources. When preparing the original submission, it was evident that the best possible investment in our community facilities would have been to provide funding for the installation of photo-voltaic systems on all the community buildings while they were being offered at subsidised prices, effectively eliminating their only real and constantly increasing operating cost and enabling them to focus on maintaining and improving their ageing facilities for the ongoing benefit of the community. While such installations would not reduce energy consumption, the level of energy usage for community buildings in a small rural community is such that even large % percentage reductions do not represent large $ savings, whereas increasing electricity costs continue to push up operational and hire costs and will eventually result in the closure of many of our community facilities.

The change in Federal government and resulting program requirements and delays during the initial stages of the program were also unfortunate as they took the momentum away from the community engagement with the project installations and created a significant increase in project management time. They also resulted in further delays because the project was being implemented outside the original timeframe set aside for delivery. For the CNC, we had assumed the project would be completed within 12 months and had already assigned our available hours after this period.

The Outcomes

The outcomes at Site 1, 2 & 4 have met and exceeded the project expectations and will continue to have a positive impact on the Upper Murray community for years to come.

As well as providing real cost saving infrastructure investment, the program raised awareness of energy consumption in the community and ensured that energy efficiency will be considered as a vital component of all future projects and activities.

Unfortunately the installation at Site 3, while achieving the desired result, is unlikely to achieve the desired outcomes. Continuing reductions in funding for local government lead to reductions in non-essential services, and it seems extremely unlikely that the Corryong Pool, which is considered very non-essential to a “local” council based 100km away, will ever be funded to increase its hours or opening season regardless of improvements to facilities or local demand. While we are concerned that this work and money has been “wasted” if the outcomes are not met, we are pleased to have been able to provide an improvement in the facility which offers real benefit to the older members of the community and the opportunity to create increased demand and useability as well as raising the awareness of the community and the Shire of the importance of this vital infrastructure.
What have we learned?

- to get all the details in writing from all parties before committing to community projects
- to ensure the true management and delivery costs will be covered by the funding available and are included in the project budget submission
- to allow for significant time lags in government funded projects
- that bringing in a variety of organisations and activities together under one project increases community cohesion and results in positive outcomes for the whole community
- that small improvements can have large impact on future costs and create tangible and long term benefits
- that apparently narrow projects create opportunities for broader discussion and development with long term, diverse benefits

Where has the project led?

- Created and strengthened partnerships and relationships with community organisations
- Improved and expanded our capacity and reputation to deliver diverse community projects
- Raised awareness and ongoing commitment to energy usage reduction
- Provided an opportunity to incorporate important strategies and messages into day to day service delivery
- Increased access to and improved strategies for community access through local and social media

The Community Energy Efficiency Program has been a successful, if drawn out, project. It has provided funding for tangible and effective changes to community facilities and provided real benefits for an isolated, rural community.
<table>
<thead>
<tr>
<th>Site 1</th>
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<tbody>
<tr>
<td><strong>Name of Site</strong></td>
<td>Corryong Neighbourhood Centre</td>
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<tr>
<td><strong>Location</strong></td>
<td>39 Hanson St, Corryong Vic 3707</td>
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<tr>
<td><strong>Type of Building</strong></td>
<td>Neighbourhood Centre including training rooms, offices, commercial kitchen and meeting rooms</td>
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| **Activity type and measure** | Installation of R3.5 roof insulation to front section of building (126 sq m)  
Double glaze front windows |
| **Energy Efficiency Estimate Method** | Actual usage extrapolated over 12 month period |
| **Baseline Energy Usage** | 15272 kwh per annum |
| **Energy Efficiency Improvement** | Approx. 30% per annum (approx. 4500kwh pa) (audit 27-40%) |
| **Reporting Data (measuring Energy Efficiency and Additional Data)** | Total area of 278.38 m². Operating hours 9am – 5pm Mon-Fri with additional evening and weekend use as required. Terrrace building, combination construction materials. Main building constructed in 1950s (estimate) with extension in 2010. |
| **Cost of Activity (only)** | $5,818 |
| **Estimated Cost Savings** | $1850.00 pa |
| **Actual Energy Efficiency Improvement** | Energy usage since installation reduced to 8145 kwh pa or 46.7% reduction |

<table>
<thead>
<tr>
<th>Site 2</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Name of Site</strong></td>
<td>Corryong Youth Space</td>
</tr>
<tr>
<td><strong>Location</strong></td>
<td>42 Hanson St, Corryong Vic 3707</td>
</tr>
<tr>
<td><strong>Type of Building</strong></td>
<td>Youth Space for youth activities as well as meetings, training and ad hoc events</td>
</tr>
<tr>
<td><strong>Activity type and measure</strong></td>
<td>Installation of R3.5 roof insulation (approx. 75 sq m)</td>
</tr>
<tr>
<td>Site 2</td>
<td></td>
</tr>
<tr>
<td>--------------------------------------------</td>
<td></td>
</tr>
<tr>
<td><strong>Energy Efficiency Estimate Method</strong></td>
<td></td>
</tr>
<tr>
<td>Replace and double glaze rear window and door</td>
<td></td>
</tr>
<tr>
<td><strong>Baseline Energy Usage</strong></td>
<td></td>
</tr>
<tr>
<td>Actual usage extrapolated over 12 month period</td>
<td></td>
</tr>
<tr>
<td><strong>Energy Efficiency Improvement</strong></td>
<td></td>
</tr>
<tr>
<td>4360 kwh per annum</td>
<td></td>
</tr>
<tr>
<td><strong>Energy Efficiency Improvement</strong></td>
<td></td>
</tr>
<tr>
<td>40% per annum (approx. 3800kwh pa) (audit 37-50%)</td>
<td></td>
</tr>
<tr>
<td><strong>Reporting Data (measuring Energy Efficiency and Additional Data)</strong></td>
<td></td>
</tr>
<tr>
<td>Total area of 74.75 m². Operating hours vary according to demand. Currently totalling approx. 20 hrs per week but expected to increase to 30 hrs per week over next 12 months. Terrace building, combination construction materials. Building constructed in 1970s (estimate).</td>
<td></td>
</tr>
<tr>
<td><strong>Cost of Activity (only)</strong></td>
<td></td>
</tr>
<tr>
<td>$5,818</td>
<td></td>
</tr>
<tr>
<td><strong>Estimated Cost Savings</strong></td>
<td></td>
</tr>
<tr>
<td>$915.00 pa (50% increase in use, 40% cost efficiency)</td>
<td></td>
</tr>
<tr>
<td><strong>Actual Energy Efficiency Improvements</strong></td>
<td></td>
</tr>
<tr>
<td>Energy usage reduced to 2336 kwh pa or a 46.5% reduction</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Site 3</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Name of Site</strong></td>
</tr>
<tr>
<td>Corryong Swimming Pool</td>
</tr>
<tr>
<td><strong>Location</strong></td>
</tr>
<tr>
<td>Strezlecki Way, Corryong Vic 3707</td>
</tr>
<tr>
<td><strong>Type of Building</strong></td>
</tr>
<tr>
<td>Public outdoor swimming pool complex</td>
</tr>
<tr>
<td><strong>Activity type and measure</strong></td>
</tr>
<tr>
<td>Solar Pool heating &amp; thermal blankets for main and small pools</td>
</tr>
<tr>
<td><strong>Energy Efficiency Estimate Method</strong></td>
</tr>
<tr>
<td>Actual usage extrapolated over 12 month period</td>
</tr>
<tr>
<td><strong>Baseline Energy Usage</strong></td>
</tr>
<tr>
<td>Approx. 23000 kwh per annum (query on increase from previous 12 months and accrued reading for last 2 bills)</td>
</tr>
<tr>
<td><strong>Energy Efficiency Improvement</strong></td>
</tr>
<tr>
<td>Increased facility usage resulting in increase in energy consumption rather than reduction. Water consumption will be substantially reduced and evaporation loss will be reduced by up to 97%.</td>
</tr>
<tr>
<td><strong>Reporting Data (measuring Energy Efficiency and Additional Data)</strong></td>
</tr>
<tr>
<td>Main Pool (33m x 14.56m) Small Pool (11.85m x 7.3m) Pool complex open only in seasonal summer months for limited hours due to water temperature. Used all year by Swimming Club.</td>
</tr>
<tr>
<td><strong>Cost of Activity (only)</strong></td>
</tr>
<tr>
<td>$89,158</td>
</tr>
</tbody>
</table>
### Site 3

<table>
<thead>
<tr>
<th>Estimated Cost Savings</th>
<th>$0  Activity is intended to enable the pool season and hours to be significantly extended and for it to be a more widely used facility</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual Energy Efficiency Improvements</td>
<td>Current usage 26241 kwh pa reflecting a 14% increase in costs. Significant anecdotal increase in usage (information not provided by Towong Shire for baseline or increase). Some increase in hours but no increase in season dates due to financial constraints of Towong Shire</td>
</tr>
</tbody>
</table>

### Site 4

<table>
<thead>
<tr>
<th>Name of Site</th>
<th>Youth Club Hall</th>
</tr>
</thead>
<tbody>
<tr>
<td>Location</td>
<td>Lot 1, Donaldson St, Corryong Vic 3707</td>
</tr>
<tr>
<td>Type of Building</td>
<td>Community Hall</td>
</tr>
<tr>
<td>Activity type and measure</td>
<td>Install 6 x 14kw evaporative cooler/heater units</td>
</tr>
<tr>
<td>Energy Efficiency Estimate Method</td>
<td>Actual usage extrapolated over 12 month period</td>
</tr>
<tr>
<td>Baseline Energy Usage</td>
<td>Approx. 5515 kwh per annum</td>
</tr>
<tr>
<td>Energy Efficiency Improvement</td>
<td>Increased facility usage resulting in increase in energy consumption rather than reduction.</td>
</tr>
<tr>
<td>Reporting Data (measuring Energy Efficiency and Additional Data)</td>
<td>Building 721.71m2. Currently undergoing major refurbishment including installation of insulation in roof &amp; walls. Previously only able to be used in spring and autumn due to temperature extremes</td>
</tr>
<tr>
<td>Cost of Activity (only)</td>
<td>$49,600</td>
</tr>
<tr>
<td>Estimated Cost Savings</td>
<td>$0  Activity expected to increase at least 100% by being able to be used comfortably all year round.</td>
</tr>
<tr>
<td>Actual Energy Efficiency Improvements</td>
<td>Electricity usage post renovation 10568 kwh pa (91% increase). Non host usage of facility increased by 88% (number of functions), however functions now running longer for larger groups than pre-renovation</td>
</tr>
</tbody>
</table>
Corryong Neighbourhood Centre

20 April, 2015

Julianna Phelps, CEO
Towong Shire Council
PO Box 55
Tallangatta Vic 3700

Dear Julianna

Corryong Swimming Pool – Community Energy Efficiency Program

We are currently preparing the final report for the Community Energy Efficiency Program (CEEP), which provided the bulk of the funding for the installation of solar heating and thermal blankets at the Corryong Swimming Pool in 2014. We have been given a very short extension on lodgement of the final report in order to receive your feedback to a number of matters which have arisen during the delivery of this project which we believe need to be brought to the attention of the Council.

The Council’s response to these matters will have a significant impact on the CEEP final report and the information that we are able to provide to the Community. The final report will be lodged with the Department of Industry on 30 April, 2015.

Electricity Usage
The electricity accounts for the Pool have been forwarded to the CNC as part of the requirements of the CEEP project. The Pool electricity accounts have been issued and paid based on estimated usage for more than 12 months at more than $2500 per quarter (last actual read by the electricity supplier was done in Nov 2013). We have been recording actual electricity usage at the pool since the installation of new meters and have identified that, even with the increased electricity consumption arising from the installation of the pump for the solar heating, the electricity usage is significantly lower than the amounts being estimated and paid.

Paying for electricity over the winter closure while the meters are switched off results in approximately $4000 of funds being prepaid every winter. Not requiring regular actual readings or adjustments could be costing the Shire several thousand dollars per annum in electricity charges paid but not incurred.

Based on our actual meter readings to date, the Shire has currently overpaid for approx 10,000 kw of power.

Pool Usage Data
The main objective of the CEEP project was to make the Pool more useable, which obviously results in increased usage.
As part of the application for the CEEP funds and as part of the reporting requirements, we were supposed to provide data on the usage of the pool, both to establish a baseline for previous usage and to establish the increase resulting from the heating installation.

Although we have been assured on numerous occasions that this information exists and is recorded on ipads by the lifeguards and reported to the Shire, we have not been provided with any of this data.

We know anecdotally and from our own investigations, that the pool usage did increase markedly in the 2014/15 season, especially with the introduction of the "Aqua Exercise" classes which are very popular with the older community, who found the pool too cold to use previously. However, without the statistics, we cannot provide evidence of increased usage to the funders, which undermines the outcomes of the CEEP Project and brings into question the usage of a significant amount of public money.

If the Towong Shire has the usage data for the Corryong Pool, why, despite numerous requests, have we not been provided with it? If they do not have the data, how is the Shire making informed decisions regarding the opening hours of the pool and the level of cleaning and maintenance required?

Pool Cleanliness

To measure the outcomes of the CEEP project, even if only anecdotally, we have been asking the community about their opinion on the effect of the heating and the usage of the pool. The main complaint we have heard over the summer has been that the pool is not clean – there is often hair and band-aids floating, the pool edges are grime and it is not vacuumed often enough or thoroughly.

We have subsequently been advised that the Pool season had finished "early" because they had run out of chlorine, despite there still being demand by the Swimming Club, the Aqua Exercise group and the general public. Heating the pool water and increasing usage was always going to result in an increased chlorine consumption in the 2014/15 season, a fact of which the Shire must have been well aware as the Tallangatta Pool has had heating installed for some years. And yet, apparently no provision was made for this.

Life Guards

Although the work done by the lifeguards at the Corryong Pools has been universally praised, there are still issues regarding the lifeguard schedules and duties:

1. No adult lifeguards – the use of primarily school aged lifeguards may reduce the cost but it also restricts the opening hours of the pool to fit with school times. Many patrons have commented that they feel the engagement of adult lifeguards in conjunction with the younger ones could provide a better training environment; more flexible availability; an environment and skill base more conducive to multi tasking and recognising the need to assist with duties other than just lifeguarding and the kiosk (eg cleaning) as well as providing opportunities for adult employment much needed in Corryong.

2. Insufficient succession planning, recruitment & training for the future. It is inevitable that many of the young people engaged as lifeguards

3. No requirement for the lifeguards to assist with cleaning and/or maintenance duties. Although the primary duties of the lifeguards is to lifeguard, serve in the kiosk and the entrance gate and now removing and replacing the thermal blankets, there is also the capacity for them to assist and engage with greater responsibility in the ongoing maintenance and upkeep of the Pool. This would reduce separate cleaning and maintenance costs, maximise the effectiveness of monies spent on the lifeguards and help bring the community together to support the Pool rather than just expecting the shire to take care of it.
Pool Opening Hours
The 2 most popular uses for the Pool are from the Swimming Club and the Aqua Exercise groups, both of whom provide their own lifeguards. Although the Swimming Club is able to use the pool outside of regular hours, access to the pool for both of these groups has been restricted by opening and closing dates and times.

We have received a significant amount of feedback that, now that the pool temperature is warmer, people would like to be able to take their kids to the pool at lunchtime and remain for the afternoon, as well as stay later in the evening in hot weather.

Of course, we have been unable to substantiate or refute that this reflects the number of patrons around those times, because we have not been provided with the data. However, if there are opening hour restrictions and the season starts later than planned and finishes while there is still patron demand, it undermines the outcomes of the CEEP project and fails to provide a satisfactory service to the community.

Pool Operating Costs
The response to any queries regarding the previous issues always appears to be that it is "too expensive" to change.

The Shire Annual Report does not provide information on the costs related to the running of the Corryong Pool. Towong Shire website says an amount of $176,000 is contributed to swimming pools but there is no breakdown of how much of that is allocated to Corryong. Consequently it seems to be impossible for the Corryong community to actually determine what the Corryong Pool costs are and how they are allocated.

In order to make decisions or even submit proposals for changes and improvements, as well assess the overall impact of the CEEP changes, we require copies of the actual income and expenditure against budget for the Corryong Pool for the last 2 summer seasons (2013/14 and 2014/15).

The article in the Corryong Courier on April 2 which included comments from the Mayor regarding operating cost cuts and shortening of pool opening periods has added further concern to these matters.

Given that the Victorian Government and the Towong Shire are intending to inject a large amount of funds into an upgrade of the Corryong Pool in the near future, we are extremely concerned that these funds, as well as the funds already contributed by the CEEP project, the Towong Shire, the Corryong Amateur Swimming Club and the Upper Murray Health & Community Services, will be wasted unless the Shire is able to give a firm commitment to extended opening hours and dates, the provision of sufficient life guards and adequate cleaning and maintenance of the pool in coming years.

It is clear from the outcomes of the CEEP project and operations over the 2014/15 swimming season, that the current arrangements for management of the Corryong Pool are inadequate to meet the requirements of increased usage of the pool which are the obvious and desirable outcome of the CEEP project and the proposed pool upgrade.

We would like to make the following recommendations for your consideration:

1. The pool either needs to be vacuumed more often or an automatic vacuum unit installed which could clean the pool while the thermal blankets are in place overnight (using off peak electricity)
2. At other pools, it is part of the lifeguards duties to manually clean the top edges of the pool with baking soda to reduce scum and mildew build up and reduce the cleaning burden of the maintenance staff. Could this be introduced at Corryong?

3. New/additional lifeguards need to be recruited between seasons, including a proportional number of adult lifeguards, to replace those who have left the area during the year and to ensure that, when the Pool season opens, there are sufficient lifeguards available to cover all required hours.

4. A system introduced to support the training and qualifying of lifeguards either through grants, training incentives or even a repayment scheme to reduce the up front costs for people to obtain and retain the necessary qualifications. The CNC and the Swimming Club would be happy to assist with this process.

5. The pool users and the Corryong Community would like to have access to the details of the Shire budget and costs for the Corryong Pool and to be involved in future decisions regarding their allocation.

6. Subject to the approval of the Department of Industry (CEEP), we would like to offer a one-off amount of approximately $8000 for the 2015/16 season. This amount would be conditional on making at least some of the proposed recommendations and directly linked to outcomes of increased pool hours and improved pool cleanliness.

Copies of this letter have been sent to the Corryong Amateur Swimming Club and the Upper Murray Health & Community Services as financial contributors to the swimming pool improvements undertaken through the CEEP Project, as well as Bill Tiley.

The final report for the CEEP project will be lodged on 30 April. We look forward to receiving a response to this letter before that date.

Regards

Michael Leonhardt
Chairperson
Reference:

30 April 2015

Michael Leonhard
Chairperson
Corryong Neighbourhood Centre
39 Hanson St
Corryong VIC 3707

Dear Michael

Corryong Swimming Pool

Thank you for your letter dated 20 April 2015. I have responded in Juliana’s absence.

We do appreciate your feedback and are happy to consider many of the suggestions in our planning for the 2015/16 swimming season. We have a number of constraints, particularly financial, that limit our capacity to increase service levels and we are open to discussions on different ways to deliver services that can better meet the needs of our community. I have responded to specific issues from your letter below.

Electricity usage
Thank you for your advice regarding the AGL electricity invoices being based on estimates. We are aware of this issue and have been encouraging AGL to access the meter during the hours of pool operation. As we understand it, this has been complicated by AGL’s outsourcing of meter reads. We will continue to try to resolve this directly with AGL.

Pool usage data
Council records pool usage and considers this annually in the budget process. Data for the 2014/15 swimming season is currently being reviewed before results are more broadly circulated. We will be happy to provide this information when we have been able to verify the accuracy of the data. This will be available before 30 June 2015.

I do note that this is the first request for this data that I am aware of. I apologise if you have previously requested it and it has not been supplied. We do not permit staff to release statistical data without adequate review. I encourage you to make any such requests through directly to me or through the info@towong.vic.gov.au email so that the request can be appropriately assessed.
Pool cleanliness
We are interested in your feedback regarding the pool cleanliness.

We have had anecdotal reports on increased usage of the pool by approved organised community groups. This is a great outcome for the community. We do note that the increased usage times of the pool has made vacuuming of the pool problematic. The Corryong Swimming Pool does not currently have an automatic pool cleaner. The vacuuming is undertaken by Council staff after the early morning users have finished at the pool, and for safety reasons must cease when the pool opens to the public.

We have budgeted for an automatic cleaner in the Corryong Swimming Pool upgrade project. This is expected to result in better outcomes for pool users and Council.

I note your comment about the pool season finishing "early" due to the supplies of chlorine. The pool season finished as planned on the Monday of the Labour Day weekend. This is consistent with previous years and was not affected by the increased chlorine consumption and available supplies.

The increased chlorine consumption was not budgeted for in the 2014/15 budget as there appeared to be uncertainty if the CEEP project would be delivered at the time the budget was prepared in May 2014. Operationally we did expect increased chlorine usage and this was accounted for in our financial forecasting. We did slightly underestimate the volume required and had consumed all chlorine supplies two days prior to the season finishing. We consider this to be a learning from the 2014/15 season.

Our pool staff are balancing the use of abrasives (such as baking soda) on cleaning of the swimming pool with the resultant reduction in useful life. We are open to improving our processes and will consider this feedback as we plan for the next swimming season.

Lifeguards
We note and thank you for your feedback and suggestions with respect to the employment of staff at the Corryong Pool. We will take this on board in our planning for the 2015/16 swimming season.

Pool opening hours
Council is constantly challenged with balancing the community’s demand for services with the cost of the resources required to deliver the service. The current swimming pool season and hours of operation are limited by Council’s financial resources. Council’s financial capacity was reduced last year when the Federal Government froze the indexation on the Local Government Financial Assistance Grants. Over the first three years this has resulted in revenue foregone to Council of $658,000. Council did make the decision to shorten the swimming pool season by one week (at the start of the season), a change designed to save $5,000 per annum.

Council is also expected to undergo significant “challenge” with the impending introduction of rate capping in 2016/17. As a result Council is seriously considering where changes can be made to the provision of any and all services that it delivers.

I understand that the current hours of operation were implemented to reflect the peak demand periods however we are happy to consult with swimming pool users regarding changes to the operating hours. If the peak demand periods have changed I am sure that Council would be prepared to consider adjustments to the hours of operation, but note that changes that result in additional costs of operation may be unpalatable to Council.
Pool operating costs
We are happy to supply financial information regarding the operation of the Corryong Swimming Pool.

In summary, over the past five years the net allocated direct cost to Council of operating the pool is $92,400 per annum. This includes the wages for lifeguards, electricity, water and maintenance of the pool. Please note that this does not recognise other direct costs of operating the swimming pool such as environmental health requirements, administrative support to process receipts, life guard supervision and asset inspection requirements. Nor does it include indirect costs such as time spent managing the pool, inductions, human resources and OHS, finance, payroll, engineering assessments, etc.

The following table provides some detail of the financial operations of the pool.

<table>
<thead>
<tr>
<th>Corryong Pool Operations</th>
<th>Total</th>
<th>2014/15</th>
<th>2013/14</th>
<th>2012/13</th>
<th>2011/12</th>
<th>2010/11</th>
</tr>
</thead>
<tbody>
<tr>
<td>Corryong Swimming Pool Kiosk Income</td>
<td>62,172</td>
<td>12,649</td>
<td>15,832</td>
<td>14,935</td>
<td>8,947</td>
<td>9,710</td>
</tr>
<tr>
<td>Corryong Swimming Pool Fees</td>
<td>60,251</td>
<td>11,170</td>
<td>7,808</td>
<td>7,544</td>
<td>15,793</td>
<td>17,936</td>
</tr>
<tr>
<td><strong>Total Income</strong></td>
<td><strong>122,422</strong></td>
<td><strong>23,819</strong></td>
<td><strong>23,740</strong></td>
<td><strong>22,478</strong></td>
<td><strong>24,740</strong></td>
<td><strong>27,646</strong></td>
</tr>
<tr>
<td>Corryong Swimming Pool Electricity</td>
<td>26,948</td>
<td>6,906</td>
<td>9,395</td>
<td>4,059</td>
<td>2,657</td>
<td>3,332</td>
</tr>
<tr>
<td>Corryong Swimming Pool Telephone</td>
<td>2,752</td>
<td>510</td>
<td>695</td>
<td>612</td>
<td>445</td>
<td>490</td>
</tr>
<tr>
<td>Corryong Swimming Pool Water</td>
<td>9,606</td>
<td>513</td>
<td>2,587</td>
<td>2,823</td>
<td>1,709</td>
<td>1,175</td>
</tr>
<tr>
<td>Corryong Swimming Pool Contribution</td>
<td>15,000</td>
<td>0</td>
<td>15,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Corryong Swimming Pool Depreciation</td>
<td>154,332</td>
<td>31,300</td>
<td>31,300</td>
<td>31,300</td>
<td>30,191</td>
<td>30,241</td>
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<tr>
<td>Corryong Swimming Pool Insurance Bu</td>
<td>4,955</td>
<td>1,914</td>
<td>595</td>
<td>1,011</td>
<td>484</td>
<td>550</td>
</tr>
<tr>
<td>Corryong Swimming Pool Kiosk Exp</td>
<td>35,208</td>
<td>6,321</td>
<td>6,751</td>
<td>6,612</td>
<td>8,033</td>
<td>7,491</td>
</tr>
<tr>
<td>Corryong Swimming Pool Maintenance</td>
<td>78,092</td>
<td>27,595</td>
<td>20,085</td>
<td>8,330</td>
<td>7,451</td>
<td>14,632</td>
</tr>
<tr>
<td>Corryong Pool Operations</td>
<td>257,537</td>
<td>47,947</td>
<td>51,980</td>
<td>51,055</td>
<td>54,382</td>
<td>52,173</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td><strong>584,430</strong></td>
<td><strong>123,406</strong></td>
<td><strong>139,787</strong></td>
<td><strong>105,803</strong></td>
<td><strong>105,352</strong></td>
<td><strong>110,084</strong></td>
</tr>
<tr>
<td>Profit/ (Loss)</td>
<td>(462,008)</td>
<td>(99,587)</td>
<td>(116,047)</td>
<td>(83,324)</td>
<td>(80,612)</td>
<td>(82,438)</td>
</tr>
</tbody>
</table>

Training of lifeguards
We are happy to work with the CNC and Swimming Club to explore opportunities to improve support for the training and qualifying of lifeguards within our existing financial constraints.

Offer of funds
I thank you for your generous offer of $8,000 and advise that we are happy to discuss how this could be best utilised for Corryong Swimming Pool users. I am not convinced that extending the hours of the swimming pool is the best use of these funds but am happy to put your proposal to Councillors.
In summary, Council is operating in a very tight fiscal environment and is considering where each dollar is spent. Where things can be done more efficiently Council is prepared to change the way it delivers a service and we are happy to partner with other organisations in order to achieve this.

I thank you again for your feedback and I will ensure that it is considered in the planning for the 2015/16 swimming pool season. We will be in touch to discuss opportunities before the end of June 2015.

Please contact me on 02 6071 5100 or jo.shannon@town.gow.vic.au if you wish to discuss further.

Kind regards

Jo Shannon
Director Community and Corporate Services