

*dorset*  
C O U N C I L

# Ordinary Agenda

## Council Meeting

22 July 2024

COUNCIL CHAMBERS

*it's in the making*

# General Manager's Certification

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## Qualified Persons Advice – Local Government Act 1993 – Section 65

Pursuant to Section 65 of the *Local Government Act 1993* I hereby certify, with respect to the advice, information and / or recommendation provided for the guidance of Council in this Agenda, that:

1. such advice, information and / or recommendation has been given by a person who has the qualifications or experience necessary to give such advice; and
2. where any advice is given by a person who does not have the required qualifications or experience, that person has obtained and taken into account the advice from an appropriately qualified or experienced person; and
3. a copy of that advice or, if the advice was given orally, a written transcript or summary of that advice has been provided to the council.



**JOHN MARIK**  
General Manager

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## Notification of Council Meeting

**NOTICE<sup>1</sup>** is given that the next Ordinary Meeting of the Dorset Council will be held on **Monday, 22 July 2024** at the **Council Chambers, 3 Ellenor Street, Scottsdale** commencing at 6:00 pm.

Members of the public are invited to attend in person, however, if any member of the public is feeling unwell, **please do not attend**.

The audio recording of the Council Meeting, except for any part held in Closed Session, will be made available to the public as soon as practicable after the meeting via Council's website and social media.



**JOHN MARIK**  
General Manager

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<sup>1</sup> In accordance with the *Local Government (Meeting Procedures) Regulations 2015*

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## Council Meeting Agenda 22 July 2024

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**Meeting Opened:**

**Present:**

**Apologies:** Assistant General Manager / Director – Community and Development: Rohan Willis

### Acknowledgement of Country

Dorset Council acknowledges the deep history and culture of the First People who were the traditional owners of the lands and waterways where we live and work. We acknowledge the clans-people who lived here for over a thousand generations on the Country where Scottsdale is built and throughout the area we know as the north east region.

Dorset Council acknowledge the present-day Aboriginal custodians and the inclusive contribution they make to the social, cultural and economic essence of the municipality.

# PROCEDURAL ITEMS

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**Item 132/24**                      **Declaration of an Interest of the Commissioner or Close Associate**

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In accordance with Regulation 8 of the *Local Government (Meeting Procedures) Regulations 2015* and Council’s adopted Code of Conduct, the Commissioner is requested to indicate whether he has, or is likely to have a pecuniary interest (any pecuniary interest or pecuniary detriment) or conflict of interest in any item on the Agenda.

**INTEREST DECLARED**

**Item 133/24**                      **Confirmation of Ordinary Council Meeting Minutes – 24 June 2024**  
Ref: DOC/24/6399

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*The Chair reported that he had viewed the minutes of the Ordinary Meeting held on Monday, 24 June 2024 finds them to be a true record and recommends that they be taken as read and signed as a correct record.*

**Recommendation**

That the Minutes of Proceedings of the Dorset Council Ordinary Meeting held on 24 June 2024 having been circulated to the Commissioner, be confirmed as a true record.

*The Chair to advise if there are any questions in relation to the Closed Session Minutes that would require them to be discussed in Closed Session.*

**Item 134/24**                      **Confirmation of Council Meeting Closed Session Minutes – 24 June 2024**  
Ref: DOC/24/6399

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*The Chair reported that he had viewed the minutes of the Ordinary Meeting Closed Session held on Monday, 24 June 2024 finds them to be a true record and recommends that they be taken as read and signed as a correct record.*

**Recommendation**

That the Minutes of Proceedings of the Dorset Council Meeting Closed Session held on 24 June 2024 having been circulated to the Commissioner, be confirmed as a true record.

*The Chair reported that he had viewed the minutes of the Special Meeting held on Tuesday, 2 July 2024 finds them to be a true record and recommends that they be taken as read and signed as a correct record.*

**Recommendation**

That the Minutes of Proceedings of the Dorset Council Special Meeting held on 2 July 2024 having been circulated to the Commissioner, be confirmed as a true record.

**Recommendation**

That Council confirm the Agenda and order of business for the 22 July 2024 Council Meeting.

The following questions have been received on notice:

**Mr Karl Willrath, Scottsdale | 12 July 2024**

- 1. Owing to the somewhat interesting power structure of Dorset with their “private sector model”, will the Commissioner admit that the Minister/Director for local government did not give you enough psychological/scientific support especially in view of the number of errors you have made inadvertently or have been led into?*

**Response from Commissioner Andrew Wardlaw:**

As the Commissioner of Dorset, I have not sought any psychological or scientific support from the Minister or Director of Local Government, nor do I consider that it was necessary to do so. All decisions have been made under the authority provided in the instrument of appointment, and with the best interests of the Dorset community in mind.

It is important to note that I am unaware of any significant errors that have been made that have not been promptly addressed and corrected. The processes and decisions undertaken have always aimed to reflect the best outcomes for Dorset, supported by careful consideration and expert advice where needed.

- 2. John Marik was directly appointed general manager without the position being openly put out for competition by a group of councillors that successfully took Dorset into the largest board of inquiry of any council in Tasmania’s history. Legislation now exists to prevent such direct appointments.*

*Is the position going to be advertised so Mr Marik can compete on the open market when the time comes for a renewal of contract, especially in view that this current appointment may not have been by unanimous vote to begin with?*

**Response from Commissioner Andrew Wardlaw:**

A response was provided to a similar question from Mr Willrath in November 2023 when it was stated:

*“On December 6, 2022, the Council made a decision to appoint Mr John Marik as the General Manager. The appointment process strictly followed the pertinent legal and procedural requirements, thereby establishing a legally binding contract for Mr Marik in his current position.*

*The current suspension of councillors does not retrospectively affect the legitimacy of Mr Marik's appointment. His contract remains legally binding, and he is not obliged to resign or submit a new application for his current position.”*

The Contract of Employment includes a reappointment clause and Council will make decisions regarding any reappointment when the time comes.

Council is aware that the Board of Inquiry investigated this matter, and the Council will respond to any direction provided by the Minister as a result of the Inquiry.

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The following questions were received without notice from members of the public:

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**Item 138/24                      Deputations**

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**Item 139/24                      Commissioner Question Time**

The following questions were received without notice from the Commissioner:

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**Item 140/24                      Applications for Leave of Absence**

Nil

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**Item 141/24                      Notices of Motion by the Commissioner**

Nil

# ITEMS FOR DECISION

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Item 142/24

**North East Rail Trail – Stage 3 (Scottsdale to Lilydale Falls)**

Reporting Officer: General Manager, John Marik

Ref: DOC/24/8906 | Prospectus: DOC/24/7547 | Revised Business Case: DOC/24/7548

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## Recommendation

### That Council:

1. receive and note the North East Rail Trail Revised Business Case (copy provided at the Agenda Attachments);
2. resolve to receive written submissions from the community regarding the North East Rail Trail Revised Business Case for a 28-day period, commencing Wednesday 24 July 2024;
3. resolve to support the pursuit of further funding opportunities that will support the Rail Trail project;
4. resolve to provide communications to adjoining landowners and project stakeholders; and
5. resolve to work with City of Launceston throughout the consultation period to inform next steps.

## Purpose

The purpose of this item is for Council to review the draft updated Business Case and determine next steps in the project.

## Background

The Launceston to Scottsdale railway line was opened in February 1889 with the rail reaching Branxholm in 1911 and to Herrick in 1919. By 1978 the last passenger trains were closed in Tasmania and the rail network, including the Launceston-Scottsdale line, focused solely on freight. By the early 1980's the Scottsdale line had just three daily services and by 2005 the length of the line from Coldwater Creek (at Turners Marsh) through to Scottsdale was closed.

The original Rail Trail concept was in effect a three-stage project extending a total of approximately 90 kilometres, from Launceston through to Billycock Hill. Stage 1, opened in 2012, was developed by the Rotary Club of Scottsdale and volunteers and consisted of 14 km of trail from Tonganah to Billycock Hill. Stage 2, comprising 12 km of trail from Scottsdale to Tonganah, received funding from the Tasmanian Community Fund and assistance from Dorset Council, and was opened in November 2015.

Stage 3 of the project – the largest trail component - initially sought to complete the remaining trail length from Scottsdale to Launceston. Funding in support of this component was sought by Dorset Council in late 2014 through submission of a grant application under the Australian Government's National Stronger Regions Fund (NSRF). Accompanying the application was the Northern Tasmania Development (NTD) commissioned 'North East Rail Trail Preliminary Demand and Economic Benefit Assessment'. The application was successful, with Dorset Council receiving \$1.47 million in 2015. At around the same time as Council announced its proposal to develop the Rail Trail, a group named the

Launceston and North East Railway (L&NER) was formed. L&NER presented an alternative project to develop a heritage tourist railway that would, on completion extend from Turners Marsh through to Scottsdale.

In late 2017 the Department of Treasury and Finance (DTF) was tasked to undertake an assessment of the two projects (Dorset Council's Rail Trail project and L&NER's Tourist Railway project) to evaluate the costs, benefits and risks of the two proposals and inform the State Government's decision on the future of the corridor. By the time the DTF released its findings of the assessment in July 2018, Stage 3 of the Rail Trail project had evolved into extending from Scottsdale into Lilydale Falls; with an added consideration of extending a path from Lilydale Falls into Lilydale township contingent upon State government or other assistance being provided to facilitate such extension. The DTF, having assessed the risks of the Rail Trail proposal for the length of trail between Scottsdale and Lilydale Falls, concluded the project to be low risk, determining that the project had the potential to deliver significant economic benefits to local economies. Parallel to this, the DTF's assessment of the Tourist Railway project found the project as having 'significant risk' due to the financial risks associated with requirements imposed by the National Rail Safety Regulator, financial risks associated with insurance requirements, and funding shortfall risks that place emphasis on the public to assist in establishment costs.

Shortly after the release of the findings of the DTF's assessment of the two projects, the Tasmanian Government announced a compromise solution on both assessed proposals. Dorset Council's Rail Trail project could proceed and would comprise the length of approximately 40 km from Scottsdale to Lilydale Falls (with Council to become responsible for corridor management pending legislative declaration), while the Tourist Railway proposal would be offered a two stage pathway, initially comprising the 12.5 km section of corridor from Lilydale to Turners Marsh, with the possibility of extending the proposal back further to Coldwater Creek subject to completion of the initial stage. A Notice of Motion was subsequently successfully passed at Dorset Council's November 2018 Council Meeting to adopt the proposed compromise solution and provide both groups the opportunity to achieve their aims and generate economic activity in North East Tasmania.

In October 2018, and following ongoing community concerns surrounding both proposals, the Legislative Council Government Administration Committee B (the Committee) resolved to inquire into the potential use of the North East Rail Corridor. Parliament was prorogued on 28 January 2019 with the Inquiry re-established by Order of the Legislative Council on 19 March 2019. The *Final Report on Tasmania's North East Railway Corridor* was handed down by the Committee in July 2019 with 63 written submissions. Of those submissions, 43 individuals representing themselves and/or various groups or organisations, provided verbal evidence at one of the hearings which were held across Launceston, Victoria, New Zealand, and Hobart. A total of nine recommendations were ultimately handed down by the Committee to the Government, among which included the following:

- Continue to support the Scottsdale to Lilydale Falls rail trail proposal;
- Support the establishment of a heritage railway between Launceston and Lilydale (and negotiate with TasRail for access, as necessary, to the section of rail line between Launceston and Turners Marsh); and
- Ensure that, where possible, the rail trail is co-located within the rail corridor and that rail infrastructure is not removed unless necessary for construction of the rail trail.

In February 2020 the Minister for Infrastructure and Transport appointed Dorset Council as Corridor Manager of the North East Corridor from Lilydale Falls to Tonganah pursuant to Section 29 of the *Strategic Infrastructure Corridors (Strategic and Recreational Use) Act 2016*, after which the planning assessment process was able to commence. Planning approval, following extensive public advertisement, assessment and appeal proceedings, was obtained in 2021 for the portion of trail situated within the Dorset Council local government area (approximately 26 km from Scottsdale to Wyena) and in 2023 for the portion of trail situated in the City of Launceston local government area (approximately 14 km from Wyena to Lilydale Falls Reserve).

Following receipt of the City of Launceston planning permit, Council Officers commenced a full review of the project plan, including contemporary appraisal of full project costings (construction and maintenance) and review of the project business case. Understandably, construction requirements for the project have shifted as the project has evolved over time – firstly via altered construction costs impacted by high infrastructure inflation levels and deviations in steel price (for salvage and investment into project construction), and secondly as a consequence of the need to satisfy planning approvals in both municipalities (e.g. requirement to expand the car park at Lilydale Falls to provide additional parking spaces, requirement to upgrade the access point of Lilydale Falls Reserve onto Golconda Road, requirement for implementation of stormwater management measures such as silt fencing in proximity to watercourses to maintain water quality). Additionally, and noting that the overall trail length to be delivered by the project has reduced since the time of project inception (by virtue of now locating the trailhead at Lilydale Falls Reserve rather than in Launceston), the need to revisit and refine the business case to appraise the costs/benefits of the project within this new project paradigm has been crucial.

The revised business case has now been prepared and early discussions have commenced with City of Launceston in regards to project delivery and ongoing maintenance. The business case has estimated the project to temporarily have a revised capital cost of \$4.281 million (unsealed trail construction), leaving a project funding shortfall of \$2.8 million (total capital cost minus federal government funding of \$1.47 million). In addition, there are estimated ongoing operational and maintenance costs of approximately \$116,000 per annum, totalling \$1.161 million over 10 years. However, despite these cost increases, the business case lauds the strong and tangible socio-economic benefits generated by the project; estimating the Rail Trail will stimulate an injection of approximately \$30.125 million into the region's income by trail users during its first decade of operation alone. In addition, the business case emphasises that the project would realise an estimated \$5.266 million in health benefits, \$5.555 million in user valuation<sup>2</sup> and \$1.265 million in productivity benefits. In summary, the revised business case estimates \$42.211 million of total benefits being generated by the project into the regional economy of Dorset and City of Launceston over 10 years.

## Planning, Environment and Statutory Requirements

### *Land Use Planning and Approvals Act 1993*

- Planning permits for the Rail Trail and ancillary components (car park construction, crossover upgrade, etc.) have been approved by Dorset Council and City of Launceston, each pursuant to Section 57 of the Act.

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<sup>2</sup> While Council does not intend to charge for usage of the trail for the purposes of the cost benefit analysis a user value (based on Shadow pricing of \$20/user) has been applied.

## *Strategic Infrastructure Corridors (Strategic and Recreational Use) Act 2016*

- Dorset Council has been appointed the Corridor Manager for the North East Corridor pursuant to Section 29 of the Act.
- Planning approval for the trail length from Scottsdale to Lilydale Falls Reserve has been obtained in accord with those provisions provided at Part 6 of the Act.
- Further ministerial approval pursuant to relevant provisions provided under (i) Part 14 of the Act, for removal of the former rail infrastructure and (ii) Part 5, Division 3 of the Act for use of substantial fixed infrastructure (e.g. bridges, the tunnel), are still respectively required to be obtained prior to development and use of the Rail Trail.

## **Strategic and Annual Plan**

- Strategic Plan (2023 - 2032), Imperative 8.2
- 2024/25 Annual Plan – Activity 23
- Priority Projects Plan (2023 - 2025), Activity 10

## **Risk Management**

### Community relations

- The Rail Trail project has been a disputed matter within the north east Tasmania community for several years. There is a risk that the construction of the Rail Trail may re-agitate community tensions and differences of opinion. Compliance with planning permit conditions and processes bedded within the *Strategic Infrastructure Corridors (Strategic and Recreational Use) Act 2016* by the Minister in deliberating upon removal of the former rail infrastructure and use of substantial fixed infrastructure should ameliorate community concerns regarding any future project construction works.

### Financial

- Dorset and City of Launceston municipal areas would both receive the benefits of the project overall, however currently Dorset Council would have to fund 66% of the upfront cost (with the remaining balance absorbed by the funding received from the Australian Government), along with 100% of the on-going operation costs to maintain the Rail Trail. This would form another cost centre within Dorset Council reliant on the broader rate base. The mitigating factors to this risk is for Dorset Council to communicate the overall benefits of the project including positive impacts on the rate base and income producing potential for Council from the Rail Trail.
- The current funding agreement for the \$1.47 million is due to be completed by March 1, 2026. There is a risk that a variation may not be approved if required, due to the length of time since the initial funding agreement was initiated.

### Decision Making Process

- Pursuant to the *Strategic Infrastructure Corridors (Strategic and Recreational Use) Act 2016* requests must be made in writing to the Minister to remove rail infrastructure prior to the project being able to commence. The approval process involves a four (4) week public advertisement period, during which persons interested in using the rail infrastructure proposed for disposal can apply to the Minister to obtain the infrastructure for the purposes of the operation of a railway in Tasmania (contingent upon the Minister then being satisfied that the person/s will remove the infrastructure



from the corridor within 6 months). As such, there is a risk that the request to remove infrastructure for the purposes of Rail Trail construction may not be supported by the Minister, or otherwise may experience significant delays before trail construction works can commence pending deliberation upon infrastructure disposal by the Minister. This risk has been managed through discussions with the Department of State Growth, as well as other local government areas that have necessarily navigated these provisions of the *Strategic Infrastructure Corridors (Strategic and Recreational Use) Act 2016*, to understand the approval criteria and the level of information that will be required to be presented by Council to the Minister in requesting removal of the former rail infrastructure.

- The project, to date, has endured delays associated with multiple elements including government assessment and inquiry processes, planning assessment and appeal proceedings, and the need to undertake a contemporary and comprehensive review of the project’s business case and costings. This has understandably caused significant adjustments to the project schedule. The below schedule has been developed to provide proper clarity to the remaining steps required in delivering the project, with maximum lead times included to mitigate the risks where possible and allow for the project to be completed on time and on budget.

**Table 1:** Project Schedule.

STAGE	ACTIVITY	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26
Pre Project	Detailed works assessment and costings																						
	Complete business case																						
Consultation	Public consultation																						
	Landholder and Stakeholder consultation																						
PROJECT REVIEW POINT																							
Funding	Obtain additional funding																						
PROJECT REVIEW POINT																							
Approvals	Request to remove rail infrastructure																						
PROJECT REVIEW POINT																							
Tender Process	Finalise Design																						
	Write tender documentation																						
	Construction Management Plan																						
	Procure contractors																						
Field-Works	Surveying																						
	Trail marking																						
	Tree marking																						
	Environment Management Plan																						
	Stormwater Management Plan																						
	Removal of vegetation																						
Construction	Bridge upgrades																						
	Remove rail line infrastructure																						
	Culverts, erosion control, drainage measures																						
	Trail surfacing																						
	Install bollards, road crossings																						
	Install signage																						
	Install trailside furniture																						
	Install trailhead - Lilydale Falls																						
	Install trailhead - Scottsdale																						
	Grand Opening																						
Post Project	Funding Acquittal - as needed																						
Project Management																							

## Financial and Asset Management Implications

Project costs incurred since October 2020 (preparation of the initial planning application for the Scottsdale to Wyena trail section) identify a total project spend of \$277,936.13 to date, with a significant portion of these costs attributable to planning assessment and appeal proceedings instigated by the requirement to obtain planning permits for trail construction. The project costs are tabulated below:

**Table 2:** Project Expenditure.

ITEM	COST
Planning Approval and Legal Fees	\$208,454
Consultants Business Case	\$50,394
Overheads	\$13,794
Internal Labour and Plant	\$5,294
<b>TOTAL</b>	<b>\$277,936</b>

The original business case for the project looked at the socio-economic benefits and market demand associated with a Rail Trail concept comprising approximately 90 kilometres of uninterrupted trail network extending from Launceston through to Billycock Hill (on the edge of Legerwood). The full construction of the trail was costed at \$3.89 million, with the economic benefits (conservative scenario) expected to deliver \$4.18 million in the first 10 years post-construction and 48 full time equivalent (FTE) jobs. Total users – 10 years post-construction - were projected to reach almost 30,000, with maintenance costs not included<sup>3</sup>.

The updated business case is a significantly refined report that has employed updated methodologies to provide a more holistic, comprehensive review of the project. The report looks at the broader socio-economic benefits and the substantially increased market demand of the project – tailored to considering these matters within the context of Stage 3 of the Rail Trail project now comprising approximately 40 km (from Scottsdale to Lilydale Falls).

Three development options for the project have been appraised in relation to construction methodology to support a comprehensive benefit-cost appraisal exercise and ensure the best outcome from a financial benefit perspective. These options were (i) unsealed trail (crushed ballast), (ii) spray seal trail, and (iii) asphalt trail. Of the three, the unsealed trail model was the preferred option due to the significant savings in spend over the 10-year period and the broader benefit-to-cost ratio. Cost-benefit results for this option are outlined below:

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<sup>3</sup> The maintenance component of the project at this time was proposed to be managed by the North East Rail Trail Inc (NERT), a group that has since disbanded.

**Table 3:** Benefit Cost Analysis.

OPTION ONE: UNSEALED TRAIL	
Total Project Regional Cost Benefit (2024 prices) Period – 10 years	Discount Rate (7%)
<b>A. Project Costs</b>	
Capital Costs	\$4,281,001
Costs – Maintenance (10 years) <i>Includes: trail maintenance, bridge maintenance, road crossing maintenance, toilet maintenance and operations expenses, and vegetation management.</i>	\$1,161,970
<b>Total Costs</b>	<b>\$5,442,971</b>
<b>B. Project Benefits</b>	
Direct Benefits – User Value	\$5,554,771
Regional Income Increase (users)	\$30,125,291
Health Benefits (exercise)	\$5,265,922
Workforce Productivity	\$1,264,821
<b>Total Benefits</b>	<b>\$42,210,805</b>
Total Benefits (\$) Present Value	\$28,491,815
Net Present Value (\$) Total Benefits	\$23,048,844
NPV/Cost	4.2
<b>Benefit Cost Ratio (BCR)</b>	<b>5.2<sup>4</sup></b>

Dorset Council, as previously outlined, has successfully secured \$1.47 million in funding for the development of the Rail Trail, with this funding currently due to be expended by early 2026. The budget associated with the original (2014) funding application in comparison to the new budget is contrasted in the below table:

<sup>4</sup> Based on the current interest rates on term deposits paying above 5%, the minimum acceptable rate of return – or the ‘discount rate’ utilised for the project – has been deemed as 7%. At this *discount rate* the project conservatively has a benefit-cost ratio of 5.2 over the 10-year life of the project (i.e. total benefits of \$28,491,815 divided by the total cost of the project of \$5,442,971 equals 5.2). In essence, this means that the project is projected as paying for itself by more than five-fold over the initial 10-year life post-construction. Impressively, the benefit-cost ratio of the project would expectedly grow even greater than this due to the rail trail having a much longer project lifespan of 10 years.

**Table 4:** Business Case Comparison – Original (2014) Concept versus Revised (2024) Concept

Original - 2014 (Scottsdale to Launceston)	Cost	New - 2024 (Scottsdale to Lilydale Falls)	Cost
<b>PROJECT EXPENDITURE</b>			
Decommissioning Decommissioning Contingency (15%)	\$999,488	Decommissioning (Vegetation Management, Rail Cutting, Rail Removal, Sleeper Removal, Hazardous Material Disposal)	\$1,393,700
Bridge Upgrades (17)	\$340,000	Bridge / Culvert Upgrades (8)	\$1,350,301
Tunnel Lighting Road Crossings (39)	\$98,000	Crossings (8) and Tunnel	\$477,000
Signage	\$40,000	Signage (Trailhead)	\$15,000
Trail Construction	\$1,184,000	Trail Construction	\$840,000
Other Costs (Bike Racks, Cycle Lane - Lilydale Road, Lilydale Rd to NE Rail Junction, Marketing/Branding, Project Manager)	\$280,500	Other Costs (Lilydale Falls Carpark, Management Plans, Toilet)	\$205,000
<b>TOTAL EXPENSES</b>	<b>\$2,941,988</b>	<b>TOTAL EXPENSES</b>	<b>\$4,281,001</b>
<b>PROJECT REVENUE</b>			
Original budget included value for recovered materials: Scrap Metal, Wooden Sleepers, and Ballast	\$1,471,920	New budget has not included value for recovered materials. Returns of \$180-\$250/tonne are possible with slightly over 3000t of steel to be recovered (approx. market value of \$540,000 - \$750,000). This element requires Ministerial approval	\$Nil
Grant Funding	\$1,470,000	Grant Funding	\$1,470,000
<b>TOTAL INCOME</b>	<b>\$2,941,920</b>	<b>TOTAL INCOME</b>	<b>\$1,470,000</b>
<b>PROJECT SHORTFALL</b>	<b>\$68</b>	<b>PROJECT SHORTFALL</b>	<b>\$2,811,001</b>

Evidently, the most significant differences in project costs are those attributable to necessary bridge upgrades, road crossings and works within the tunnel. Although the number of bridges and road crossings requiring treatment for the project have decreased (owing to the reduced length of the trail compared to the 2014 conceptualisation), contemporary condition assessments of applicable bridges and reconsideration of lighting needs within the historic tunnel feature have contributed to significant cost increases in these items. Elaboration of these items is provided below:

- **Bridge Upgrades:** There are a total of six bridges and two culverts situated on the length of trail between Scottsdale and Lilydale Falls. Level 2 Condition Inspections were undertaken on the six bridge structures. Procedures used were visual inspection, sounding techniques and coring of the main timber components. In addition, a visual inspection was undertaken on the two culverts. The bridge inspections found that the rail line components of the six structures had all failed, or were failing, and would require removal to install new, or reuse existing, bridge decks. One bridge has been identified as requiring full replacement of the superstructure due to the advanced level of structural deterioration. The \$20,000 estimated for each bridge in the original business case is believed to have been based on the bridges being assumed in good condition and requiring simple safety upgrades such as handrails. These condition assessments undertaken by Council during the

recent project plan review exercise have established that the level of works on these structures is far more substantial than originally ascertained during the project infancy stages.

- Road Crossings and Tunnel: The tunnel lighting estimates for the original business case were \$20,000. Further investigations have revealed that the lighting of the 700m long tunnel is more complex than first realised. This has had a significant impact on the costs associated, with an electrical engineer required to be engaged to complete the works.

In completing a comprehensive and diligent project plan review exercise, a project shortfall of \$2.8 million has been identified and is now required to be obtained via alternative sources to bring the project to completeness. Additionally, ongoing operational costs of approximately \$116,000/year associated with trail maintenance, bridge maintenance, road crossing maintenance, toilet maintenance and expenses and vegetation management must also be taken stock of. To this end, Council has preliminarily identified potential funding opportunities and revenue streams to supplement the project shortfall and support operational/maintenance costs of the trail, with a view to progressing negotiations pending adoption of the recommendations of this agenda item.

Community Considerations

The Dorset Council Strategic Plan (2023-2032) identifies four strategic areas for focus (pillars). These pillars encapsulate projects that strive to achieve the outcomes and deliver on the overarching strategic focus of Council. The Rail Trail proposal is identified under, and will deliver upon, Pillar 2 (Economic Development) as the economic benefits of the project are both compelling and significant. The project will create a diversification of economic opportunities through increased visitation to the region and associated expenditure, through job creation, and through stimulating the local economy and supporting private sector investment opportunities. The injection of \$1.488 million in regional income in the construction period alone<sup>5</sup> across the Dorset and Launceston municipalities will act as a significant boost to each local economy, with the potential for \$30.125 million in regional income over a 10-year period (2024 prices). Significantly, an increase in opportunities for employment will arise through increased demand on service industries e.g. bike hire, visitor-stay accommodation, hospitality enterprises, shuttle operations. This activity has been estimated by the business case as creating opportunities for 25.1 FTE jobs in Year One, increasing to 43.8 FTE jobs by Year 10:

Table 5: Estimated regional benefits.

ESTIMATED FIGURES		
	Year One	Year Ten
Total Trail Users	21,469	39,500
Total User Spend (annually)	\$4,757,000	\$8,268,000
Total FTE Jobs	25.1	43.8

Concerningly, Tasmania currently leads the rest of Australia with the highest rates of obese or overweight children (28.7%) and adults (70.9%) (ABS Census Data). Mental health impacts are also a growing concern and challenge amongst the population with approximately 1 in 5 people<sup>6</sup> in Tasmania experiencing mental health problems in any year and mental health conditions second only to arthritis as

<sup>5</sup> 2024 Business Case – Section 7.2 Regional income impacts

<sup>6</sup> [Primary Health Tasmania Health Needs Assessment 2022-2023 to 2024-2025](#)

the most common chronic conditions currently experienced by adults in Northern Tasmania<sup>7</sup> and the burden of this concentrated amongst those who are most socioeconomically disadvantaged. The health benefits derived from access to low-and-no cost community infrastructure are significant, with increased positive physical and mental health and wellbeing outcomes garnered particularly when exercising in “green space”. With an aging population in the North East it is increasingly important to provide flat/low gradient fitness options for the community to engage in physical activity. The increased opportunities to engage in physical activity that this project provides will improve community liveability (delivering upon Pillar 1 of the Strategic Plan), delivering health benefits totalling \$5.266 million over a 10-year period (2024 prices). The scale of the project will also provide users the opportunity to engage in the full trail over a multiple-day period (or one day should they choose), or alternatively in smaller, localised segments as time/fitness permits (see Table 6 below). Fundamentally the project will provide significant infrastructure and connect our smaller outlying communities via access to an off-road trail for walking, cycling, or running.

**Table 6:** Trail Segments of Stage 3 of the North East Tasmania Rail Trail

TRAIL SEGMENT	DISTANCE (Approx)
Scottsdale to Lietinna	5.5 km
Lietinna to Blumont	5.5 km
Blumont to Nabowla	3.5 km
Nabowla to Golconda	6.5 km
Golconda to Wyena	3.5 km
Wyena to Denison Gorge	3.0 km
Denison Gorge to Lebrina	3.5 km
Lebrina to Tunnel	3.5 km
Tunnel to Lilydale Falls	5.5 km
<b>Total</b>	<b>40 km</b>

## Consultation

- On 17 October 2014 a letter to more than 130 landowners identified by City of Launceston and Dorset Council as owning land adjacent to the trail was sent by the North East Recreation Trail Inc. The letter contained information about the proposed project and received a total of 14 responses. Of the 14 responses some were to enquire regarding investment opportunities while some were responding to say they did not support the project but could not identify any specific issues that could be worked on for a resolution. Four residents raised concerns and were met with in person to work through some solutions.
- Prior to the Notice of Motion endorsement at the 19 November 2018 Council Meeting to support the Tasmanian Government’s proposed compromise of the two rail corridor projects, support was documented from approximately 18 individuals / groups.
- Planning applications for both sections of the Rail Trail project within the Dorset and City of Launceston local government areas were each subject to a two-week statutory public advertisement process, with site notices erected along the length of the corridor and all adjoining landowners notified in writing of the respective applications.

<sup>7</sup> [Clinical Services Profile – 2023-2027](#)

- Additionally, there has been community consultation of 4 weeks each respectively for the development of both the Strategic Plan 2023-2032 (with a further 4 week extension period) and the Priority Projects Plan 2023-2025, both of which include direct reference to the Rail Trail project.

A Community Information Pack and Frequently Asked Questions will be available on the project page of the Council website from Wednesday, 24 July 2024 – [click here](#) to view the page.

### Officer's Comments

North East Tasmania Rail Trail project has the genuine potential to have a transformative impact on the North East region, opening up considerable economic and social investment opportunities for the community by providing the longest rail trail in Tasmania. The project has been identified and acknowledged as a regionally significant project by the Northern Tasmania Development Corporation. Across Australia rail trails are reviving and stimulating regional communities through diversification of their economies and provision of support to the private sector to activate new and intensify existing businesses. This project would be similarly ambitious, with a scope of delivering regional income totalling \$30.125 million for its first decade of operation.

Rail trails are used by both cyclists and walkers with growing demand in both sectors, particularly e-bikes. In the year ending September 2023, data from the Tasmanian Visitor Survey (TVS) Analyser showed 93,000 visitors to Scottsdale (with 90% of those participating in cycling, mountain biking or bushwalking) and 69,000 visitors to Lilydale (with 73% participating in cycling, mountain biking or bushwalking). The project will provide a drawcard for these visitors, and others, to stay longer, spend more and return to the North East as well as provide opportunities for active recreation opportunities provided by connecting our communities via the trail. While the Rail Trail will represent an additional biking asset for the region, it is a different target market that will broaden and diversify the economy in a different capacity to that of mountain biking. There are numerous add-ons to the rail trail experience that can be incorporated to further engage users, including distance markers for fitness enthusiasts, support for events and trail activities, and art/history installations to increase cultural and historical knowledge and entice visitation (with some elements only discoverable by trail). Private sector investment is expected to include accommodation, shuttle operations, guiding services, bike hire and farm gate stands for produce. The Scottsdale Railway Station precinct, which recently received funding via Open Spaces Round 2, will play a significant role in the development of this project as a trailhead and central community space; and it is the ambition of the Scottsdale Rotary Club, in conjunction with support from Council, to develop the former station into a proud community asset that will further complement the proposed extension to the trail.

Outward migration of young people from regional areas is an ongoing concern. The 43.8 FTE employment opportunities created by this project (by year 10) will provide young people of our community with additional options to build their career path in their local community if they choose. Dorset Council Priority Projects listed under Economic Development, centre on creating vibrant, liveable, and resilient communities that attract new families, residents and business entrepreneurs to our region. The Rail Trail is listed as a Recreational Infrastructure project, however, progressing the Rail Trail is a key driver of economic development through the benefits that will be gained throughout its development. Linking in with many of the economic development projects listed in the Priority Projects Plan including the Tourism Infrastructure Plan, Municipal Marketing Strategy and Plans, Signage and Branding and the Municipal Prospectus, the Rail Trail project is a key component to the economic development and future of the region and one which, despite the additional capital cost, is set to pay back dividends in economic development and social opportunities for the community.

The costings for the updated business case have been provided by various, suitably qualified civil construction and industry personnel, noting vegetation management and bridge condition assessments have undergone extensive appraisal and review exercises to properly inform the updated business case costings. Option 1 (unsealed trail construction) identified in the business case is the more financially viable method of delivering the project; an approach that would not impact on user experience or the estimated benefits derived from the trail. There is no other comparable project at this time for the local community that will unequivocally deliver the substantial socio-economic benefits (incorporating both income as well as health and wellbeing benefits) to the region on the scale anticipated by this proposal (\$42.211 million over the first decade of operation). The updated business case has shown that the shortening of the trail has not diminished the positive impacts of the project; and that although with the passage of time costs have increased, time has also added significantly to the target market, the user demand and the overall benefits of the project. This project, combined with complementary projects identified throughout the strategic and priority plans, including (i) *Golconda Road upgrades* (underway), (ii) *Sideling upgrade advocacy* (underway), (iii) *Municipal Marketing Strategy and Plans* (underway), (iv) *Municipal Prospectus* (to be developed), and (v) *Tourism Infrastructure Plan* (to be developed), are needed to provide economic development through the North East and harness the growth potential of our region to ensure a diversified future without reliance on a single or small number of industries.

While the Rail Trail concept has at times been a divisive matter amongst the community it is regarded that the 2017 DTF's Report as well as the findings and support from the 2019 Legislative Council Inquiry (and the subsequent attainment of rigorously scrutinised planning approvals from the Tasmania Civil & Administrative Tribunal) will have contributed toward alleviating lingering community apprehensions. The Inquiry Report included the recommendation for more thorough community consultation regarding future Rail Trail developments. Presentation of the revised business case to the community provides the opportunity to deliver on this recommendation and ensure that merited public feedback is an informative element of the project moving forward.

Despite the increased costs of the project the business case for its development is stronger than ever. The project still stands to be a significant drawcard for the region and for Tasmania as a whole. Of course, the trail would be more than just bikes and tourism. It would be a place where localities with limited recreational facilities have a safe place to go for a walk or a ride with their kids, their family, their friends; it would be a place to showcase the North East and its rich history, create art and bring vibrancy and prosperity back to our regional communities; it would be a place providing opportunity for farms, businesses and homeowners to diversify and create investment opportunities to ensure that the young people of the region have career pathways in their own towns; it would be a place for our local and regional communities to connect.

A copy of the summary Prospectus and revised Business Case is included in the [attachments](#) for information.



## Recommendation

### That Council:

1. receive the Draft Northern Sports Facility Plan - Dorset Council Addendum;
2. resolve to provide communications to project stakeholders and undertake a 28-day community consultation period commencing Wednesday, 24 July 2024.

## Purpose

The purpose of this agenda item is to receive the Draft Northern Tasmania Sports Facility Plan - Dorset Council Addendum, and authorise further community consultation.

## Background

The Northern Tasmania Sports Facility Plan 2023 (the Plan) is the first phase in a long-term planning initiative of the Northern Tasmanian Development Corporation (NTDC) and included the local government areas of City of Launceston, West Tamar, Meander Valley, Northern Midlands and George Town. The full Northern Tasmania Sports Facility Plan 2023 can be viewed on Council's website [here](#).

In 2023 Dorset Council joined the NTDC due to its alignment with Council's strategic direction, including the full review of municipal assets and infrastructure. As part of the membership, Dorset Council's sport and recreation facilities were reviewed and included as an addendum to the Plan in early 2024.

The Dorset Council Addendum 2024 (the Addendum) reviews sporting and active recreation facilities across the municipality to ensure that the future long-term needs of the community are considered. The Addendum will feed into further local planning processes for the region.

## Planning, Environment and Statutory Requirements

The Plan outlines several recommendations that will require planning, environmental and/or statutory requirements if they are to proceed in the future.

## Strategic and Annual Plan

- Strategic Plan (2023 – 2032), Imperative 4.1

The Plan will also inform the planning and development of Priority Projects Plan (2023 – 2025), Activity 13, Scottsdale Sporting Precinct – Needs Analysis and Feasibility Study.

## Risk Management

N/A

## Financial and Asset Management Implications

Dorset Council's NTDC membership enabled inclusion as an Addendum to the Plan at a cost of \$11,000. This low cost was possible as the consultants (Ross Planning) that delivered the Plan for the other northern councils utilised the same methodologies and report templates for the Addendum.

The Addendum informs the gaps and needs of the Dorset community in relation to Council owned sport and recreational assets. The recommendations are unfunded and are not represented in Council's Asset Management Plans, or the Long-Term Financial Plan. After this consultation period ceases, the Addendum recommendations will need to be prioritised and a future Council will need to then determine municipal priorities and how these will be funded.

## Community Considerations

The community consultation period will enable a holistic approach to the Addendums development by ensuring the views of both facility stakeholders and the general community are gathered.

## Consultation

As part of the development of the Addendum, representatives from sporting clubs based at Council managed facilities were engaged with by the consultant through face to face and telephone meetings and on-site facility inspections.

The proposed 28-day community consultation period will add to this initial consultation by providing the views and needs of other facility users as well as the general community. As part of this consultation period, Council, and Council Officers, will also provide feedback in relation to the Addendum.

## Officer's Comments

The Addendum contains a detailed analysis of the current and future needs of Dorset Council's managed sport and recreational facilities. Club and organisation stakeholders were engaged with to determine priorities for the Dorset municipal sports and recreation facilities. As part of the community consultation process a survey will be implemented to gather additional community member feedback and to determine the needs and requirements of facility users outside of the sport and recreational field. This will allow a holistic view of Council managed facilities and better inform future planning and decision making.

Dorset Council and the NTDC worked collaboratively to engage a consultant to deliver on the Addendum. The draft Addendum is an actionable document providing clear guidance regarding the priorities relating to Council managed facilities across Dorset. Council Officers will work with a future Council to determine priorities from the report to action, either through self-funding, external funding, or a combination of both.

The draft Addendum is included in the [attachments](#) for information.

**Recommendation**

1. That, by absolute majority, Council approve a variation to the 2024/25 Capital Expenditure Budget of \$54,000 for the purchase of an excavator and attachments for Blue Derby mountain bike trail maintenance.
2. That, by absolute majority, Council approve a variation to the 2024/25 Capital Expenditure Budget of an additional \$23,000 for preparation work required for the Authority Altitude software upgrade.

**Purpose**

The purpose of this agenda item is to approve two variations to the 2024/25 Capital Expenditure budget being \$54,000 for the purchase of an excavator and attachments required for Blue Derby mountain bike trail maintenance and \$23,000 for preparation work required for the Authority Altitude software upgrade.

**Planning, Environment and Statutory Requirements**

Section 82(4) and (5) of the *Local Government Act 1993*

**Strategic and Annual Plan**

- Strategic Plan (2023-2032) – Imperative 10.1

**Risk Management**

Budget variations are considered in conjunction with Council's Strategic Plan, Financial Management Strategy (including the Long-Term Financial Plan) and Council's 2024/25 Annual Plan.

**Financial and Asset Management Implications**

An additional \$77,000 will be added to the 2024/25 Capital Budget Estimates.

**Community Considerations**

N/A

**Consultation**

N/A

## Officer's Comments

### Excavator and attachments - \$54,000

A budget variation of \$54,000 is requested to purchase an excavator and attachments for the Derby trail maintenance crew. Council currently dry hires the required machinery or uses contractors to perform necessary works. Officers have assessed the cost of continuing to dry hire or use contractors versus purchasing the required plant outright and it is expected that the purchase of the excavator will result in savings to Council long term.

The purchase of this machinery will create savings in Council's operational costs by allowing Council to undertake more annual trail maintenance and rebuild works in-house without relying on dry hire of machinery or in some cases, external contractors. This will also allow works to be prioritised and completed alongside other maintenance without the need for Council to plan around plant and contractor availability.

### Authority Altitude software upgrade – \$23,000

A budget variation of \$23,000 is requested for the Authority Altitude software update project. The Authority Altitude software upgrade is a project that will be delivered in stages and will prepare Council to move to cloud based enterprise SaaS software before the current version of Council's enterprise software becomes unsupported.

This \$23,000 is required in addition to the \$25,000 already approved in the budget estimates adopted in the June 2024 Council Meeting (Item 117/24). The initial quote for this stage excluded the cost of pre-requisite work that must be completed prior to the stage commencing. The inclusion of the additional \$23,000 will increase the total cost for this stage of the upgrade to \$48,000.

## Recommendation

That the attached 2023/24 Annual Plan - June Final Report be received and noted.

## Purpose

The purpose of this agenda item is to present Council and the community with the results of the 2023/24 Annual Plan.

## Background

On 26 June 2023, Council adopted the Annual Plan for 2023/24 and has provided quarterly progress reports to Council in October 2023, January 2024 and April 2024.

## Planning, Environment and Statutory Requirements

Under Section 71 of the *Local Government Act 1993*, Council is required to prepare an annual plan. The plan is to be consistent with Council's Strategic Plan and list the major activities to be completed within the year.

## Strategic and Annual Plan

Council's Annual Plan activities are clearly linked to the Dorset Council Strategic Plan (2023 – 2032) which was adopted by Council in June 2023 Council Meeting.

## Risk Management

Council's Risk Management Framework both informs, and is informed by Council's Strategy, the Financial Management Strategy and the Long Term Financial Plan. Council's Annual Plan aligns with and contributes to, the implementation of Council's Strategic Plan.

## Financial and Asset Management Implications

See officer comments.

## Community Considerations

The table below shows compliance with the Annual Plan to 30 June 2024:

	September Quarter	December Quarter	March Quarter	June Quarter	OVERALL
Achieved	4	6	5	11	26
In Progress	-	1	2	1	4
Not Achieved	-	-	-	1	1
Compliance Score	100%	100%	100%	92%	97%
Deferred	1	-	-	-	1
Carried Forward				5	5

## Consultation

Council's Annual Plan activities are clearly linked to the Dorset Council 2023 – 2032 Strategic Plan, which was adopted in June 2023. This Strategic Plan received twenty two (22) submissions and feedback was incorporated into the Plan where Councillors felt that feedback represented broader community sentiment. This Plan is also a representation of countless discussions that Councillors and Council Officers have had with the community including business organisations, not-for-profit organisations, sporting groups and individual discussions.

This Strategic Plan was reviewed in June 2024 by Council Officers and the Commissioner to ensure that it still meets the needs of the community.

The Annual Plan activities will be assessed on whether additional consultation is required on a project basis.

## Officer's Comments

Council's Annual Plan lists the major activities to be completed by Council within a financial year. Actions completed during 2023/24 included the following highlights:

- **Activity 1 | The Strategic Plan 2023 – 2032** was reviewed, presented to Council and adopted at the 24 June 2024 Council Meeting. This review included a progress update in relation to the implementation of the Strategic Plan.
- **Activity 2 | Green Waste Strategy** was presented to Council in the 5 March 2024 Briefing Workshop and the new green waste fees and charges were adopted by Council at the 24 June 2024 Council Meeting.
- **Activity 3 | Stormwater Asset Management Plan** was presented and adopted by Council at the 24 June 2024 Council Meeting.
- **Activity 4 | Scottsdale and Derby Structure Plans** were presented and endorsed by Council at the 24 June 2024 Council Meeting.

- **Activity 9 | Blue Derby Transition** from Council to the Blue Derby Foundation, quarterly updates to Council were met.
- **Activity 10 | Municipal Revaluation** resulted in a full review of Council's Rating Strategy, Rate Resolution, and Rates Policy which were workshopped with Council in the May and June 2024 Briefing Workshops. These were then presented and endorsed by Council at the 24 June 2024 Council Meeting.
- **Activity 13 | Projects of Significance**, the Dorset Council Priority Projects Plan 2023 – 2025 was adopted by Council at the 20 November 2023 Council Meeting.

The 2023/24 Annual Plan shows a compliance score of 97% achieved. This includes four (4) activities that were in progress as at 30 June 2024, including the Rail Trail Project. Council was presented with an updated business case for the Rail Trail Project in the May and June 2024 Briefing Workshops. This updated business case will be presented to Council at the 22 July 2024 Council Meeting.

The 2023/24 Annual Plan also includes five (5) items that were carried forward and included in the 2024/25 Annual Plan:

- Activity 5 – Austins Road Residential Development;
- Activity 6 – Scottsdale Light Industrial Rezoning;
- Activity 7 – Bridport Structure Plan;
- Activity 8 – Derby Master Plan;
- Activity 26 – Policy No. 56 Bridport Seaside Caravan Park - Annual Site.

A copy of the 2023/24 - June Final Report is included in the [attachments](#) for information.

### Recommendation

That Council make the following appointments for a term of 3 years:

- Dorset Municipal Emergency Management Coordinator – John Marik
- Deputy Municipal Emergency Management Coordinator – Robert Masterman

### Purpose

The purpose of this agenda item is for Council to nominate persons for the position of Municipal Emergency Management Coordinator and Deputy Municipal Emergency Management Coordinator.

### Background

In accordance with Council's statutory obligations, a review of the Dorset Municipal Emergency Management Plan was commenced in 2023 with consultation undertaken with the Dorset Municipal Emergency Management Committee and relevant stakeholders. A revised plan was subsequently submitted in February 2024 and approved by the State Emergency Management Controller, Commissioner Donna Adams in March 2024. This Plan was adopted at the 18 March 2024 Council Meeting.

At the 19 July 2021 Council Meeting, Council resolved to appoint the Environmental Health Officer, Robert Masterman to the role of Deputy Coordinator. The nomination was accepted by the Minister for Police, Fire and Emergency Management on 17 August 2021 with the nominated officer appointed to the role for a period of three years, expiring on 16 August 2024.

At the 20 November 2023 Council Meeting, Council resolved to appoint the Director – Infrastructure: Mr Michael Buckley to the role of Municipal Coordinator. The nomination was accepted by the Minister for Police, Fire and Emergency Management on 4 December 2023 with the nominated officer appointed to the role for a period of three years, expiring on 3 December 2026.

### Planning, Environment and Statutory Requirements

- *Emergency Management Act 2006*

### Officer's Comments

The *Emergency Management Act 2006* requires the Minister to appoint a Municipal Emergency Management Coordinator and Deputy Coordinator for each municipal area. The appointments are made by the Minister based upon a nomination adopted by each respective Council. The General Manager does not have the delegated authority to make the nomination on behalf of Dorset Council, therefore the nomination must be via a resolution of Council.



Due to the recent resignation of the Director - Infrastructure, a new nomination is required to fill the Municipal Coordinator role, until such time as this position is filled. It is recommended that the General Manager, Mr John Marik be appointed the Dorset Municipal Emergency Management Coordinator.

It is recommended that Council's Environmental Health Officer, Robert Masterman continue as the Deputy Coordinator.

## Recommendation

**That Council adopt the attached revised Policy No. 26 - Tree Management.**

## Purpose

The purpose of this agenda item is to provide Council with an updated Tree Management Policy (the Policy).

## Background

The previous version of the Policy was last updated in 2020 and is highlighted for review in accordance with the current 2024/25 Annual Plan.

The process undertaken incorporates advice and recommendations from qualified arborists, other relevant policies, industry trends and coroner's reports into fatalities involving trees across Australia. The Policy now incorporates a clear and consistent approach to the way the Council manages tree assets and assists staff in determining priorities for tree works.

## Planning, Environment and Statutory Requirements

- AS/NZS 4360-2004 Risk Management
- AS 4970 - 2009 Protection of trees on development sites
- AS 2727-1997 – Chainsaws – Guide to Safe Working Practices
- AS 4373 – Tree Pruning

## Strategic and Annual Plan

- Dorset Strategic Plan (2023-2032), Imperatives 10.1 and 17.2
- 2024/25 Annual Plan, Activity 11

## Risk Management

Trees are categorised according to the risk they present, and this categorisation is based on consideration of their location, any identifiable defects, the probability of the defects resulting in limb or trunk failure and the likely consequences if failure occurs.

## Financial and Asset Management Implications

Reactive and proactive works are completed within existing maintenance budgets and any consideration for extensive new tree plantings is prioritised and approved using capital works budgets.

## Community Considerations

The improvements in the Policy will assist staff to better manage trees and ensure public safety.

## Officer's Comments

The previous version of the Policy has been reviewed and improvements identified in the following areas as outlined below:

- Update the principles and define key areas addressed in the Policy.
- Inclusion of an explanation of proactive and reactive tree inspections.
- Customer request management and identify key staff responsibility based on location.
- A workflow diagram.
- Tree protection.
- Provide inspection frequencies and timeframes based on zones table in the appendices.

The new version better defines roles and responsibilities of internal Council Officers who manage different areas of the municipality. This has been achieved by including a workflow diagram and an outline of good customer request management practices. The feedback and learnings from industry trends and coroner's reports highlighted the need to engage the services of a consultant with experience and an ISA Tree Risk Assessment qualifications and post graduate qualifications in Arboriculture to compile an overarching tree report. This has been included and the physical works will continue to be undertaken in accordance with AS 4373 Tree Pruning separately by a suitable qualified arborist based on the risks as outlined in a report.

A copy of the revised Policy No. 26 – Tree Management is included in the attachments for information.

# ITEMS FOR NOTING

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## Item 148/24 Council Workshops Held Since Last Council Meeting

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### 9 July | Briefing Workshop

- Presentation: TasWater
- Dorset Sports Facility Plan
- North East Rail Trail Business Case Review
- Draft Policy No.63 – Event Funding Discussion
- Review of Policy No. 26 – Tree Management
- NEW Draft Policy – Vegetation Damage Signage
- Briefing Reports
  - Commissioners Communications
  - Correspondence
  - Master Action Listing
  - Bright Dorset Program Report - June 2024
  - Local Government Association of Tasmania | General Meeting Motion
  - Common Seal Register | 1 Jan – 30 Jun 2024
  - Scottsdale Visitor Information Centre | Annual Report 2023/24
  - Management Team Updates

## Item 149/24 Commissioner Communications

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### Commissioner Wardlaw's Calendar | 20 June 2024 – 17 July 2024

#### June 2024

- 20 ABC radio interview
- 24 Weekly catch up with Management Team, Council Chambers
- 24 Site visit to 65 Main Street, Derby – planning application with Lily Hayes, Derby
- 24 June Council Meeting, Council Chambers
- 25 On site meeting with Bridport Innovations and Director – Infrastructure, Bridport Cemetery
- 25 On site meeting with Bridport Pier Group and Management Group, Croquet Lawn Beach, Bridport
- 25 Meeting with City of Launceston Mayor and Acting CEO with General Manager and Assistant General Manager regarding the Rail Trail, Launceston
- 26 Meeting with Tim Arkcoll from Rapid Relief Team, Council Chambers
- 26 Rural Health Optimisation Plan Meeting with General Manager, Council Chambers
- 27 TasWater General Meeting, Launceston
- 27 National Timber Councils Association Annual General Meeting, via zoom

## July 2024

- 1 Weekly catch up with Management Team, Council Chambers
- 1 North East Tasmania Chamber of Commerce Meeting, Dorset Community House
- 2 Meeting with Mandy McKay, Director of Facilities – May Shaw with General Manager, Council Chambers
- 2 Special Meeting of Council, Council Chambers
- 4 Memorandum of Understanding signing with General Manager and Gladstone Future-Links, Gladstone
- 5 Meeting with the General Manager, Council Chambers
- 5 25<sup>th</sup> Symposium of Australian Gastronomy Welcome Reception, Design Tasmania, Launceston
- 9 July Briefing Workshop, Council Chambers
- 10 Dulverton Regional Organics Facility Opening, Latrobe
- 15 Weekly catch up with Management Team, Council Chambers
- 17 Meeting with ratepayer, Bridport

### Item 150/24 Management Team Briefing Report

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#### Recommendation

##### That Council:

1. receive and note the community update on the National Timber Councils Association; and
  - a. appoint the Mayor / Commissioner as its representative on the National Timber Councils Association; and
  - b. delegate the Mayor / Commissioner the power to appoint an alternate delegate;
2. acknowledge and note the announcement of \$2,580,000 in grant funding for Golconda Road as part of Tranche 7 of the Heavy Vehicle Safety and Productivity Program;
3. acknowledge community feedback in relation to proposed operating hour changes to Dorset Waste Transfer Stations, and implement the proposed hours commencing Monday, 29 July 2024;
4. receive and note the Management Team Briefing Report.

#### Purpose

The purpose of this agenda item is to provide the Commissioner and the community with a briefing on matters of interest dealt with during the past month by Council's Management Team.

## COMMUNITY UPDATE: National Timber Councils Association

Dorset Council is a member of the National Timber Councils Association (NTCA), with Mayor Greg Howard having previously held the executive role of Treasurer prior to the Council's suspension in August 2023.

The NTCA was founded in 2007 following a request from the Howard Commonwealth Government to establish a national network of councils involved in forestry and plantation. The NTCA aims to facilitate effective dialogue between local governments and the Commonwealth Government on forestry-related issues and their impacts on councils and local communities.

The Association's primary function is to provide a forum for local governments to address the management of forests and forest industries and their impact on local communities. Additionally, the NTCA advocates on behalf of member councils regarding forestry and plantation issues and offers the following opportunities:

- Access to information regarding forest policy development and implementation at the Commonwealth level.
- Review and contribution to forest and timber-related policy, planning, and regulatory frameworks.
- Networking and knowledge exchange with other timber-impacted councils.
- Promotion of forest policies that involve and support local communities.

There are eleven member councils Australia-wide, including two from Tasmania. Circular Head Council is also a member. The annual subscription is based on population, with Dorset Council's subscription set at \$1,500 excluding GST.

The NTCA is administered by an Executive Committee, comprising two nominated representatives from each state and territory of Australia. A Chair, Deputy Chair, and Treasurer are appointed annually, and the Association is supported by a part-time Coordinator. The Executive Committee meets every two months. The representative to the Executive Committee can be a councillor or officer.

The Commissioner virtually attended the NTCA Annual General Meeting on 27 June 2024, which included an informative presentation from the Australian Forest Contractors Association, providing an overview of the challenges facing the forest industry around Australia.

It is recommended that the Mayor / Commissioner be appointed as the Dorset Council representative on the NTCA Executive Committee. Additionally, it is recommended that the Commissioner / Mayor be delegated the power to appoint an alternate delegate if it is necessary to appoint another councillor or officer.

## COMMUNITY UPDATE: Golconda Road Funding Announcement

Dorset Council was recently announced as one of just 7 councils across Australia to receive funding as part of Tranche 7 of the Heavy Vehicle Safety and Productivity Program.

Council will receive \$2,580,000 as part of the \$3,225,000 project with the project set to upgrade 3.4km of Golconda Road between Little Forester River and North Blumont Road. 1.4km from Little Forester River to Nabowla will undergo widening and safety improvements with the remaining 2km from Nabowla through to North Blumont Road undergoing a full reconstruction.

Golconda Road is an important transportation link for commuters, tourism and freight and is a Priority Project listed under Dorset Council Priority Projects Plan 2023-2025.

Council's Commissioner Andrew Wardlaw stated *"This is excellent news for the Dorset community. The funding for the Golconda Road upgrade is a testament to the hard work and dedication of our employees who have been actively applying for grants included in our Priority Project Plan for Dorset. This project is of regional significance and has received strong support from Northern Tasmanian Development Corporation. Upgrading Golconda Road will enhance safety, improve transportation links, and boost productivity for commuters, tourism, and freight in our region."*

Council's General Manager, John Marik said *"The plan for Golconda Road – now that Council have received funding approval – is to start the project in the first half of this financial year. The project will start with landholder consultation and the procurement of contractors to undertake drainage and vegetation works, prior to the civil construction team starting works in late January 2025 at this stage."*

*"The Council team should be proud of themselves in attaining this grant funding. I am certainly very proud of them as this funding stream is hotly contested from Councils all around Australia. I also feel that having regional support of the project from the Northern Tasmanian Development Corporation, and support from surrounding councils, greatly helped in attaining this funding."*

*"Dorset Council would like to thank the City of Launceston and George Town Councils for providing letters of support for this project. Their support assisted Council in the attainment of grant funding under the Heavy Vehicle Safety and Productivity Program."*

For further information on the program and successful projects, visit the Department of Infrastructure, Transport, Regional Development, Communications and the Arts website [here](#).

#### COMMUNITY UPDATE: Waste Transfer Stations Operating Hours Review

Council Officers recently undertook a review of operating hours of Council's Waste Transfer Stations, located at Scottsdale, Branxholm and Gladstone. This review took into consideration a number of factors including consistency of operating hours, work health and safety requirements, demand for service and community feedback.

Based on these factors, Officers proposed to introduce amended operating hours (as listed), with further details below:

- No change to the Branxholm and Gladstone Waste Transfer Station total operating hours per week (20hrs and 24 hrs respectively), just allocated differently across the week based on contractor and community feedback.
- A 1hr reduction to the Scottsdale Waste Transfer total operating hours per week (from 36 hrs to 35 hrs), with the positive being that operating times would be consistent for all users.

	Scottsdale		Branhholm		Gladstone	
	Current	Proposed	Current	Proposed	Current	Proposed
<b>Monday</b>	10am - 2pm	9am - 4pm	Closed	Closed	9am - 3pm	9am - 4pm
<b>Tuesday</b>	Closed	Closed	Closed	Closed	Closed	Closed
<b>Wednesday</b>	9am - 5pm	9am - 4pm	9am - 5pm	9am - 4pm	1pm - 5pm	9am - 1pm
<b>Thursday</b>	Closed	Closed	Closed	Closed	Closed	Closed
<b>Friday</b>	9am - 5pm	9am - 4pm	Closed	Closed	Closed	Closed
<b>Saturday</b>	9am - 5pm	9am - 4pm	9am - 5pm	9am - 4pm	9am - 4pm	9am - 4pm
<b>Sunday</b>	9am - 5pm	9am - 4pm	1pm - 5pm	10am - 4pm	10am - 5pm	10am - 4pm

Council sought feedback from the community on proposed changes to operating times for a 2-week consultation period – being 28 June to 12 July 2024. During this period, Council received 14 submissions from interested community members, with the majority of submissions received providing a positive response to the proposed changes. Other feedback received was to review the total operating hours for the Branhholm Waste Transfer Station. Officers have noted this feedback and will be included for review when the current contract is due for renewal.

Based on the feedback received, it is recommended that the proposed hours, as advertised, be implemented from Monday, 29 July 2024.

#### APPROVED APPLICATIONS | June 2024

	Approved June	Approved 2024 YTD	Approved 2023 YTD
<b>Planning</b>	6	60	60
<b>Building<sup>8</sup></b>	6	55	57
<b>Plumbing</b>	5	26	37

See attachments for detailed information about applications approved in June 2024.

<sup>8</sup> From 15 March 2023, Dorset Council ceased providing Building Surveying services for any new building applications. Council is still providing Plumbing Surveyor services and continues to act as the Permit Authority, as required.



## WASTE MANAGEMENT REQUESTS | June 2024: FINAL REPORT

	Requests Received June 2024	Comparison June 2023	FYTD Received 2023/24	Comparison FYTD Received 2022/23
Feedback and Queries	-	1	18	24
Repair Bin	6	6	51	61
Replace Bin	7	5	47	60
Request a New Service	5	4	38	34
Remove Additional Bin	-	3	8	23
Request an Additional Bin	-	2	34	28
Request an Upsize/Downsize	4	9	44	87
Request to Opt Out (of Service)	-	-	1	1
<b>Total Requests</b>	<b>22</b>	<b>30</b>	<b>241</b>	<b>318</b>

## CUSTOMER SERVICE REQUESTS | June 2024

	Requests Received June 2024	Comparison Requests June 2023	Received 2024	Comparison 2023
Animal	-	-	8	1
Bridges	-	-	-	-
Caravan Parks	-	-	3	3
Cemeteries	-	-	-	-
Community Development General	-	-	-	-
Corporate Services General	-	-	-	1
Customer Service	-	-	1	-
Emergency Services Enquiries	-	-	-	-
Environmental Management & Health	-	-	3	1
Government Relations	-	-	-	-
Licencing	-	-	-	-
Parks and Reserves	2	1	5	4
Planning & Building	1	-	2	2
Public Health	-	-	1	-
Public Online Enquiries <sup>9</sup>	6	1	47	6
Public Amenities	1	-	5	1
Public Halls Buildings	1	1	1	2
Recreation Grounds	1	3	6	6
Roads	13	13	105	56
Swimming Pools	-	-	-	-
Waste Management	-	-	1	3
<b>Total Requests</b>	<b>25</b>	<b>19</b>	<b>188</b>	<b>86</b>

A detailed copy of the 2024 Customer Service Requests is included in the attachments.

<sup>9</sup> Due to internal staff changes, online enquiries received from the public via Council's website were not internally re-allocated to responsible officers correctly. Internal training was undertaken during May with relevant staff, with reporting for June expected to reflect this.

## 2023/24 CAPITAL WORKS PROGRAM – FINAL REPORT

Ref: DOC/23/8447

	Complete 2023/24
	Completed in June 2024
	Carried Forward Projects – 2024/25

PROJECT	PROJECT PHASE
<b>BRIDGES</b>	
Bridge 1507 Garibaldi Road, Pioneer - timber superstructure renewal (carried forward)	Completed
Bridge 1507 Garibaldi Road, Pioneer - timber renewal (additional works to carried forward)	Completed
Bridge 1508 Garibaldi Road, Pioneer – scour protection piers (flood related)	Design - Carried Forward – 2024/25
Bridge 1514 Coffey Road / Carries Brook, Ringarooma – timber superstructure replacement	Completed
Bridge 1572 Haas Road / Frenches Creek, Legerwood – upgrade to concrete	Carried Forward – 2024/25
Bridge 1550 Barnbougale Road, Jetsonville – timber re-deck	Completed
Bridge 1599 Nook Road, Nabowla – timber re-deck	Completed
Bridge 1515 Maurice Road, Ringarooma - upgrade to concrete (carried forward)	Completed
Bridge 1617 Duncraggen Road, Jetsonville - upgrade to concrete (carried forward)	Completed
<b>ROADS - RESHEETING</b>	
Burns Road, Wyena	Completed
Boddingtons Road, Bridport	Completed
Forsyth Hill Road, Ringarooma	Completed
New River Road, Ringarooma	Completed
West Maurice Road, Ringarooma	Completed
Banca Link Road, Winnaleah	Completed
Olivers Road, Winnaleah	Completed
Rosier Road, Ringarooma	Completed
Sledge Track, Springfield	Completed
Koomeela Road, West Scottsdale	Completed
Duncraggen Road, Jetsonville (carried forward)	Completed
Cape Portland Road, Rushy Lagoon (re-allocated budget project)	Completed
<b>ROADS - RESEALS</b>	
Banca Link Road, Winnaleah	Completed
Sledge Track, Briggs Road to Brid River, West Scottsdale	Completed
Legerwood Lane, Legerwood	Completed
Tomahawk Drive, Tomahawk	Completed
Murphy Place, Scottsdale	Completed
Golconda Road, Lietinna	Completed
Golconda Road, Lietinna	Completed
Golconda Road, Lietinna	Completed
Banca Road, Winnaleah	Completed
Racecourse Road, Winnaleah	Completed
Warrentinna Road, Winnaleah	Completed
Fenckers Road, Branxholm	Completed
Main Road, Musselroe Bay	Completed

PROJECT	PROJECT PHASE
Cairns Close, Tomahawk (carried forward)	Completed
Telita Road, Telita (carried forward)	Completed
Main Road, Pioneer (carried forward)	Completed
Charles Street, Pioneer (carried forward)	Completed
Moore Street, Pioneer (carried forward)	Completed
Alfred Street, Pioneer (carried forward)	Completed
STORMWATER	
Joyce Street, Branhholm – renewal	Completed
Allan Street, Derby – renewal	Completed
William Street, Scottsdale (Incitec Pivot) – investigation	Completed
Northeast Park, Scottsdale – upgrade existing network	Completed
Murray Street, Bridport – upgrade	Completed
William Street, Bridport – extend existing network from Richard Street	Completed
South Street, Bridport – renew pipeline from Main Street to Thomas Street	Carried Forward – 2024/25
Union Street, Scottsdale - upgrade existing pipeline lower end of Union Street (carried forward)	Completed
Main Street, Bridport - upgrade existing 525 pipeline to 900 and install new side entry pits (carried forward)	Carried Forward – 2024/25
Bentley Street, Bridport – upgrade existing 525 pipeline to 900 (carried forward)	Completed
Bridport - stormwater pit replacements in Walter Street and Richard Street (carried forward)	Completed
Urban Stormwater Management Plan (carried forward)	Completed
Victoria Street, Scottsdale – upgrade (carried forward)	Completed
ROADS - OTHER	
Golconda Road, Golconda – renew pavement from Denison River 1km east	Completed
Golconda Road, Lietinna – renew pavement adjacent to Moores Road	Completed
South Street, Bridport – replace kerb from Main Street to Thomas Street	Carried Forward – 2024/25
Gillespies Road, Nabowla – upgrade	Completed
Cascade Dam Road, Derby – safety upgrade (re-allocated budget project – stormwater)	Completed
Carisbrook Lane, Legerwood - complete works McDougalls Road intersection (carried forward)	Completed
Carisbrook Lane, Legerwood - underpass contribution (carried forward)	Not proceeding
Old Waterhouse Road, Waterhouse - safety improvements and upgrade (carried forward)	Carried Forward – 2024/25
Golconda Road, Golconda - straighten road alignment and upgrade culvert Lone Star Creek (carried forward)	Completed
FOOTPATHS	
Alfred Street, Scottsdale – replace kerb and footpath (Ellenor to Christopher Street)	Completed
Smith Street, Scottsdale – new (Alice to Union Street)	Completed
Tomahawk Drive, Tomahawk – new (Morgan Esplanade to playground)	Completed
BUILDINGS	
Branxholm Park – new BBQ upgrade	Completed
Branxholm Hall – front disabled access upgrade and step handrail to side entrance	Completed
Derby Town Hall – re-roof	Completed

PROJECT	PROJECT PHASE
Gladstone Hall – new hot water unit	Completed
Ringarooma Hall – new heat pumps	Completed
Ringarooma Public Toilets – replace cisterns	Completed
Scottsdale Sports Stadium – replace roller door	Completed
Scottsdale Visitor Information Centre – repair additional windows	Completed
Scottsdale Aquatic Centre – amenities upgrade	Completed
Scottsdale Depot – office renovation	Completed
Scottsdale Depot – new storage sheds (carried forward)	Carried Forward – 2024/25
Scottsdale Depot – earthworks for storage sheds (additional works to carried forward)	Carried Forward - 2024/25
Scottsdale Depot – chemical spill trays	Completed
Bridport Girl Guides Building – planning and investigation	Completed
Bridport Seaside Caravan Park – pin code upgrades to Main, Mattingleys Beach and Goftons Beach Amenities Blocks	Completed
Bridport Seaside Caravan Park – renewal of Eastmans Beach public toilets	Commenced / Part Carried Forward – 2024/25
Bridport Seaside Caravan Park – gas upgrade to Main amenities and Eastmans Beach shower block	Commenced – Part Carried Forward – 2024/25
Winnaleah Hall – disabled access upgrade	Completed
Blue Derby Mountain Bike Trails – new trail crew storage shed	Carried Forward – 2024/25
Scottsdale Railway Station Refurbishment (carried forward)	Carried Forward – 2024/25
Building Renovations (Proposed Workers Accommodation) - 71 Main Street, Derby (carried forward)	Carried Forward – 2024/25
Bridport Football Club viewing deck (carried forward)	Commenced / Part Carried Forward – 2024/25
Depot Storage (carried forward)	Carried Forward – 2024/25
Scottsdale Sports Stadium - floor recoat (carried forward)	Completed
Sideling Toilets – additional solar panels	Completed
Gladstone Hall - new septic tank (carried forward)	Completed
WASTE MANAGEMENT	
Green Waste – storage / processing investigation and implementation	Completed
Scottsdale Waste Transfer Station – spare bin area roof covering	Carried Forward – 2024/25
Branxholm and Gladstone Waste Transfer Stations – gates	Completed
Branxholm Waste Transfer Station – recycle bin upgrade	Commenced / Part Carried Forward – 2024/25
LAND IMPROVEMENTS	
Scottsdale Recreation Ground – new cricket pitch covers	Completed
Scottsdale Recreation Ground – upgrade lighting and reseal road at Show Office	Completed
Scottsdale Aquatic Centre – shade cloth for external fence	Completed
Bridport Cemetery – new grave surrounds	Completed
Main Street, Derby (near Bank House) – retaining wall to stabilise access road	Not proceeding
Legerwood Memorial Park – site works for new equipment	Completed
Blue Derby Mountain Bike Trails – Relics trail bridge	Completed
Blue Derby Mountain Bike Trails – Rusty Crusty Bridge and trail rebuild (flood related)	Completed
Blue Derby Mountain Bike Trails – Hazy Days trail capping of stones	Completed
Blue Derby Mountain Bike Trails – network signage redesign	Carried Forward – 2024/25

PROJECT	PROJECT PHASE
Blue Derby Mountain Bike Trails – original trailhead redevelopment (south of Main Street)	Carried Forward – 2024/25
Blue Derby Mountain Bike Trails – Tunnel lights renewal	Completed
Blue Derby Mountain Bike Trails – Kumma Gutza re-route	Completed
Blue Derby Mountain Bike Trails – Turbo Tunnel re-route	Completed
Childrens Reserve – Learn to Ride Skills Development Track (carried forward)	Commenced / Part Carried Forward – 2024/25
Rail Trail (carried forward)	Carried Forward – 2024/25
Gladstone Pump Track (carried forward)	Carried Forward – 2024/25
Scottsdale Town Link Pathway – Coplestone to King Street (re-allocated LRCI grant funding project)	Completed

## 2024/25 CAPITAL WORKS PROGRAM

Ref: DOC/24/9473

The format of the 2024/25 capital works program reporting will be discussed in a future Council Briefing Workshop.

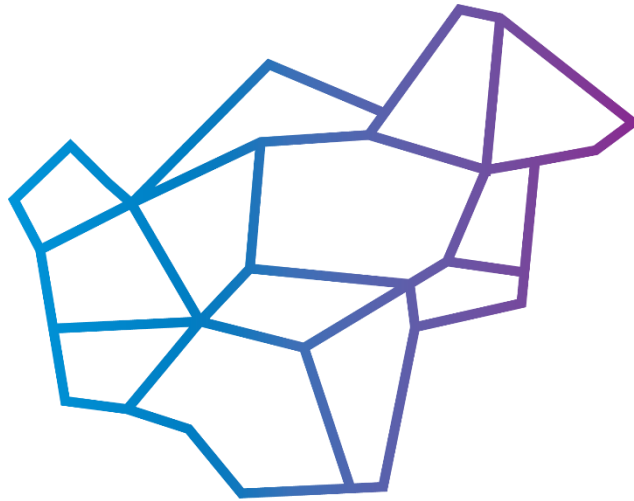
PROJECT	STATUS
<b>BRIDGES</b>	
Bridge 1553 Boddington's Road, Bridport – timber deck renewal	
Bridge 1580 Ten Mile Track, Cuckoo – hotmix overlay	
Bridge 1508 Garibaldi Road, Pioneer – scour pretention piers (additional allocation)	
Bridge 1508 Garibaldi Road, Pioneer – scour protection piers	
<b>STORMWATER</b>	
Main Street, Bridport (RSL) – kerb and stormwater design only	
<u><b>Upgrade</b></u>	
William Street, Scottsdale (Incitec Pivot) – network upgrade	
<u><b>New</b></u>	
Branhholm Park – complete stormwater and seal	
Ethel Street, Scottsdale – extension into King Street	
Heazlewood Lane, Scottsdale – extension	
Union Street, Scottsdale – survey and plan	
Bridport Foreshore (near skate park) – survey and plan	
Esplanade, Derby – survey and plan	
Scottsdale Depot and industrial subdivision – survey and plan	
<b>ROADS – RESHEETING</b>	
<u><b>Renewal</b></u>	
Barnbougles Road, Bridport	
Snake Track, Legerwood	
Barnett Road, Ringarooma	
Old Waterhouse Road, Waterhouse	
Halfway Road, Waterhouse	
Talagandra Road, Waterhouse	
Jacobsons Road, Nabowla	
Cape Portland Road, Gladstone	

PROJECT	STATUS
<b>ROADS – RESEALS</b>	
Westwood Street, Bridport	
South Street, Bridport	
Elizabeth Street, Bridport	
Louisa Street, Bridport	
Anderson Street, Bridport	
Main Street, Ringarooma	
Cuckoo Road, Cuckoo	
Mackenzie Valley Road, Cuckoo	
Ruby Flats Road, Ringarooma	
Amos Road, Moorina	
Moorina Cemetery Road, Moorina	
Rainbows Road, Herrick	
Winnaleah Road, Winnaleah	
Heckrath Road, Bridport	
East Minstone Road, Scottsdale	
<b>ROADS – OTHER PROJECTS</b>	
Timperons Road, Blumont – intersection with Golconda Road hotmix overlay	
Groves Street, Gladstone – repair and reseal	
Cape Portland Road, Gladstone – seal repair and reseal	
Sledge Track, West Scottsdale – investigation of landslip	
King Street, Scottsdale – pedestrian crossing	
George Street, Scottsdale – pedestrian crossing	
Main Street, Bridport – pedestrian crossing	
Coplestone Street, Scottsdale – new 180m footpath	
Golconda Road, Golconda – safety upgrade and pavement reconstruction	
<b>BUILDINGS</b>	
Scottsdale Depot – internal stair replacement	
Bridport Seaside Caravan Park – grey water pits near office	
Branxholm Town Hall – roof replacement	
Ringarooma – bar shed seal and paint bricks	
Gladstone Hall – remove old toilets and refurbish	
Scottsdale Aquatic Centre – install ventilation in plant room	
All buildings in Scottsdale area – upgrade safety switches	
All buildings in Bridport area – upgrade safety switches	
All buildings in Derby area – upgrade safety switches	
Bridport Seaside Caravan Park – Goftons amenities lighting upgrade	
Bridport Hall – upgrade floor coverings	
Bridport Football Club – viewing deck (additional allocation)	
Bridport Hall – 3-phase power outlet outside wall	
Bridport Seaside Caravan Park – planning for new camp kitchen at Goftons Beach end	
Scottsdale Railway Station Building - restoration	

PROJECT	STATUS
<b>LAND IMPROVEMENTS</b>	
Northeast Park, Scottsdale – reseal road	
Bridport Seaside Caravan Park – road repairs (hotmix and seal)	
Scottsdale Aquatic Centre – chlorinator pump replacement	
Scottsdale Aquatic Centre – concrete repair	
Scottsdale Aquatic Centre – replace ultraviolet light (water treatment)	
Pine Plantation Ringarooma Road, Scottsdale – replanting	
Blue Derby Mountain Bike Trails – Tunnel stairs	
Blue Derby Mountain Bike Trails – Wotcha Upta trail renewal and upgrade	
Croquet Lawn Beach, Bridport – access improvements	
Blue Derby Mountain Bike Trails – revegetation including landslip, trailhead, Lake Derby and Riverside trails	
<b><u>Upgrade</u></b>	
Scottsdale, Branxholm and Winnaleah – playground equipment (Open Spaces Grant)	
Ellesmere Cemetery, Scottsdale – 2 x new concrete rows and purchase headstones	
Victoria Street, Scottsdale – new shrubs and gardens	
Scottsdale Depot – back flow prevention – water main	
Ellesmere Cemetery, Scottsdale – row numbering	
CWA Carpark, Bridport – solar light	
Waste Transfer Stations – best practice compliance	
Scottsdale Waste Transfer Station – CCTV	
Rail Trail – Scottsdale to Lilydale Falls (additional allocation)	
<b>CARRY FORWARD PROJECTS</b>	
Walter Street, Bridport – stormwater (pit) upgrades	
William Street, Scottsdale (Incitec Pivot) – stormwater investigation	
Eastmans Beach, Bridport – amenities block renewal	
South Street, Bridport – replace kerb	
Blue Derby – network signage redesign	
<b><u>Upgrade</u></b>	
Bridge 1572 Haas Road / Frenches Creek, Legerwood – upgrade to concrete	
Main and Westwood Street, Bridport Intersection – stormwater upgrade	
Building Renovations (Blue Derby Foundation) - 57 Main Street, Derby	
Old Waterhouse Road, Waterhouse – safety improvements	
Blue Derby Trailhead – redevelopment (south of Main Street)	
<b><u>New</u></b>	
Gladstone Community Park	
Scottsdale Depot – relocated storage shed	
Scottsdale Waste Transfer Station – roof covering spare bin area	
Derby Depot – new trail crew storage shed	
Rail Trail – Scottsdale to Lilydale Falls	

Time Meeting Closed:





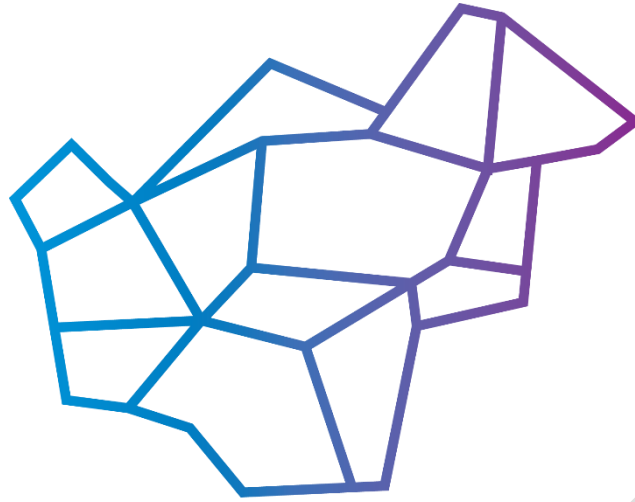
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C O U N C I L

# Ordinary Council Meeting

## Agenda Attachments

22 July 2024

*it's in the making*



*dorset*  
C O U N C I L

***UNCONFIRMED***

**Minutes**

**Council Meeting**

**24 June 2024**

**COUNCIL CHAMBERS**

*it's in the making*

## Ordinary Meeting of Council

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## Council Meeting Minutes 24 June 2024

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**Meeting Opened:** 6:00 pm

**Present:** Commissioner Andrew Wardlaw

General Manager: John Marik, Assistant General Manager / Director – Community & Development: Rohan Willis, Director – Infrastructure: Michael Buckley, Acting Director – Corporate Services: Lauren Tolputt, Finance Manager: Allison Saunders, Town Planner: Lily Hayes, Consultant Planner: George Walker, Executive Assistant: Sarah Forsyth

**Apologies:** Nil

### Acknowledgement of Country

Dorset Council acknowledges the deep history and culture of the First People who were the traditional owners of the lands and waterways where we live and work. We acknowledge the clans-people who lived here for over a thousand generations on the Country where Scottsdale is built and throughout the area we know as the north east region.

Dorset Council acknowledge the present-day Aboriginal custodians and the inclusive contribution they make to the social, cultural and economic essence of the municipality.

## PROCEDURAL ITEMS

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### Item 104/24 Declaration of an Interest of the Commissioner or Close Associate

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In accordance with Regulation 8 of the *Local Government (Meeting Procedures) Regulations 2015* and Council's adopted Code of Conduct, the Commissioner is requested to indicate whether he has, or is likely to have a pecuniary interest (any pecuniary interest or pecuniary detriment) or conflict of interest in any item on the Agenda.

### INTEREST DECLARED

Nil

*The Chair reported that he had viewed the minutes of the Ordinary Meeting held on Monday, 20 May 2024 finds them to be a true record and recommends that they be taken as read and signed as a correct record.*

**DECISION****MOVED / SECONDED: Commissioner Wardlaw**

That the Minutes of Proceedings of the Dorset Council Ordinary Meeting held on 20 May 2024 having been circulated to the Commissioner, be confirmed as a true record.

**CARRIED****DECISION****MOVED / SECONDED: Commissioner Wardlaw**

That Council confirm the Agenda and order of business for the 24 June 2024 Council Meeting.

**CARRIED**

The following questions have been received on notice:

**Ms Louise Brooker, Bridport | 16 May 2024**

*Could Council provide an audit on the management of dogs on beaches over the summer? This might include:*

- 1. The times Council Officers have been asked to respond to complaints from the public about dogs on beaches over the summer months.*
- 2. The number and type of responses carried out by the dog Management Officer to these queries.*
- 3. The number of dogs declared dangerous, number declared nuisance and the number seized.*

**Response from Director – Community & Development, Rohan Willis:**

Council's dog management service covers a large geographic area and responds to a range of enquiries and needs within its 12 distinct township and village areas. We are committed to encouraging responsible dog ownership. We do this through education, through providing numerous locations where people can responsibly exercise their dogs, through periodically providing incentives for microchipping of dogs, through providing an affordable registration and

licence fee structure and, as a final resort, through disciplinary action undertaken in accordance with our statutory dog control powers.

Council will look into providing statistics that respond to the matters raised in your question at the July Council Meeting. Parallel to this, Council is currently in the process of obtaining approval from Parks and Wildlife Service for the erection of nine (9) dog advisory signs at various locations along the Bridport Foreshore.

Although we note your comments into alleged disregard of existing signage, several members of the community have contacted Council and reinforced that additional dog advisory signage, in particular at various entry and vantage points along the Bridport Foreshore, would expectedly improve awareness of dog control requirements in this area and discourage non-compliance. We acknowledge these perspectives and will be progressing the additional signage accordingly.

#### Mr Karl Willrath, Scottsdale | 13 June 2024

1. *Tas Parliament has recently introduced a system that allows constituents to ask questions of the government through their local Lower House member anonymously. Recently our Labor member for Bass, Janie Finlay MP, asked a question on behalf of a Greg of Dorset (copy attached)<sup>1</sup> as to when the board of enquiry report was going to be released. As the commissioner is in the position to make executive decisions, can he implement such a policy for Dorset so all constituents can have the same democratic benefits as Greg, with questions asked via their Councillor of choice?*

#### Response from Commissioner Andrew Wardlaw:

Unlike the system used in the House of Assembly, the *Local Government (Meeting Procedures) Regulations 2015* provides opportunities for members of the public to submit questions to the general manager seven days before an ordinary council meeting.

Given that local governments typically operate with closer and more direct interactions between constituents and their elected members, implementing an additional policy beyond the current regulation is unnecessary. The smaller scale and more intimate nature of local governance ensures that constituents already have ample opportunities to engage directly with their Councillors. The existing channels for public questions and participation in council meetings are usually sufficient to address constituents' concerns without the need for anonymity.

If anonymity is required, members of the public can approach an elected member (or, in the current case, the Commissioner) to ask a question on their behalf as a question on notice and receive an answer in writing.

2. *Amongst all the Dorset employees, how many have now completed a mental health first aid course and are there at least two people in the office that could intervene with a senior member of staff if necessary, or is it the case that only senior members of staff have completed the appropriate training?*

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<sup>1</sup> The referred to correspondence is available in the [attachments](#)

**Response from Acting Director – Corporate Services, Lauren Tolputt:**

One employee has completed a Mental Health First Aid course in the course of their employment with Council, and others have attended training aimed at supporting employee wellbeing (e.g. Managers Supporting Mental Health and Wellbeing, Managing Psychosocial Risks). While Mental Health First Aid courses are designed to equip people with practical skills and the confidence to recognise, understand and respond to someone experiencing a mental health problem or crisis, it is important to note that the role of a Mental Health First Aider is voluntary and is simply to listen, provide initial support and promote support pathways. In addition to having an employee trained in Mental Health First Aid, Council also offers an Employee Assistance Program to all employees which is confidential and accessible 24/7.

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The following questions were received without notice from members of the public:

Nil

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**Item 108/24                      Deputations**

Nil

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**Item 109/24                      Commissioner Question Time**

The following questions were received without notice from the Commissioner:

Nil

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**Item 110/24                      Applications for Leave of Absence**

Nil

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**Item 111/24                      Notices of Motion by the Commissioner**

Nil



# PLANNING AUTHORITY MATTERS FOR DECISION

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The Commissioner announced that Council intended to act as a Planning Authority under the *Land Use Planning and Approvals Act 1993* (LUPAA) when considering Item 112.

Council is required by Regulation 8(3) of the *Local Government (Meeting Procedures) Regulations 2015* to deal with items as a Planning Authority under the LUPAA in a sequential manner.

The following item is to be dealt with at the meeting of Council in its capacity as a Planning Authority.

Item 112/24	<b>Planning Application - Construction of a General Retail Building, and Buildings for Visitor Accommodation   65 Main Street, Christopher Street, 3 Christopher Street, Derby</b> Reporting Officers: Town Planner, Lily Hayes and Director – Community & Development, Rohan Willis Ref: DOC/24/7987   Assessment Report: DOC/24/7990   PLA/2024/34
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## Purpose

The purpose of this report is for Council to determine a planning application submitted by Lynden Jones Architect for the construction of a general retail building, and buildings for visitor accommodation with access via Christopher Street, located at 65 Main Street, Derby.

## DECISION

**MOVED / SECONDED: Commissioner Wardlaw**

It is recommended that the proposal for the development and use of a general retail building, and buildings for visitor accommodation at the subject land, be approved subject to the following conditions:

### 1. Basis of Approval

The use and development is approved and must be undertaken in accordance with the Endorsed Plans, except where specified otherwise in this permit and documents lodged with this application PLA/2024/34. Any substantial variation from this application will require the further planning consent of the Council.

### 2. TasWater

The development must be in accordance with the conditions provided within the Submission to Planning Authority Notice issued by TasWater dated 9 April 2024 (Reference No. TWDA 2024/00353-DC, copy attached to this permit).

### 3. Stormwater Management

Stormwater generated by the development and discharged from the impervious areas (including vehicle areas, paving and building roofed areas) must be drained and directed to Council's stormwater network, to the satisfaction of the Council's Town Planner.

### 4. Construction of Internal Vehicle Access and Car Parking

Prior to the commencement of the approved visitor accommodation use, and to the satisfaction of Council's Town Planner, areas set aside for the parking of the visitor accommodation use vehicles, together with the aisles and access lanes, be:

- a) constructed, drained and maintained as necessary to minimise:
  - i. the formation of potholes and depressions according to the nature of the subgrade and vehicles which will use the areas; and
  - ii. the emission of dust or the discharge of uncontrolled drainage; and
- b) marked or provided with clear physical means to delineate vehicle parking spaces.

#### 5. Works Within a Waterway Overlay

All works and development within the Waterway and Coastal Protection Overlay must comply with the environmental best practice guidelines as outlined in the Wetlands and Waterways Works Manual.

#### 6. Hours of Operation

Without the prior approval of Council's Town Planner, operation of the approved retail use, including the loading and unloading of commercial vehicles associated with the use, must be confined to:

- (a) 7.00 am to 7.00 pm Monday to Friday; and
- (b) 8.00 am to 6.00 pm Saturday and Sunday.

CARRIED

## ITEMS FOR DECISION

### Item 113/24

#### Endorsement of Scottsdale and Derby Structure Plans

Reporting Officer: Assistant General Manager, Rohan Willis

Ref: DOC/24/7920 | Scottsdale Structure Plan: DOC/24/7982 | Derby Structure Plan: DOC/24/7983  
| Agricultural Assessment Report: DOC/24/7925 | Structure Plan Consultation Summary:  
DOC/24/7926 | Stakeholder Engagement Responses: DOC/24/7980

### Purpose

The purpose of this report is to present to Council the Scottsdale and Derby Structure Plans for endorsement.

### DECISION

**MOVED / SECONDED: Commissioner Wardlaw**

**That Council endorse (i) the Scottsdale Structure Plan 2024 - 2044 and (ii) the Derby Structure Plan 2024 - 2044, as provided at the Agenda Attachments.**

CARRIED

## Purpose

This purpose of this agenda item is for Council Officers to conduct an annual review and provide a progress report to Council and the community in relation to the Dorset Council Strategic Plan 2023 – 2032 (the Strategic Plan).

## DECISION

**MOVED / SECONDED: Commissioner Wardlaw**

That Council:

1. receive and note the Dorset Council Strategic Plan 2023 – 2032 progress report; and
2. amend activity 7.4 of the Dorset Council Strategic Plan 2023 – 2032 to *“Engage with the Northern Tasmania Development Corporation to develop a responsive regional settlement plan, population strategy and marketing plan aimed to attract and retain young families and entrepreneurs into the community.”*

**CARRIED**

## Purpose

The purpose of this agenda item is to adopt an Annual Plan for the 2024/25 financial year.

## Recommendation

That Council adopt the attached 2024/25 Annual Plan.

\*\*\*\*\*

## Amended Recommendation

To include the following additional wording to original recommendation “...noting the revision to Activity 20 to read “Master Planning – scope and plan for funding.”

## DECISION

**MOVED / SECONDED: Commissioner Wardlaw**

That Council adopt the attached 2024/25 Annual Plan, noting the revision to Activity 20 to read “Master Planning – scope and plan for funding.”

**CARRIED**

## Item 116/24

### Long-Term Financial Plan 2025 - 2034

Reporting Officer: Finance Manager, Allison Saunders

Ref: DOC/24/7842 | Plan and Management Indicators: DOC/24/7717

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#### Purpose

The purpose of this agenda item is to present to Council and the community the Long-Term Financial Plan (LTFP) for 2025-2034.

#### DECISION

**MOVED / SECONDED: Commissioner Wardlaw**

That Council approves and adopts the Long-Term Financial Plan for 2025 - 2034, pursuant to Section 70, 70E and 70F of the *Local Government Act 1993*.

**CARRIED**

## Item 117/24

### 2024/25 Budget Estimates

Reporting Officer: Finance Manager, Allison Saunders

Ref: DOC/24/7846 | Budget Estimates: DOC/24/1692[v3]

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#### Purpose

The purpose of this agenda item is to adopt the Budget Estimates for the 2024/25 financial year.

#### DECISION

**MOVED / SECONDED: Commissioner Wardlaw**

That Council, by absolute majority, and pursuant to Section 82 of the *Local Government Act 1993*, approves and adopts the 2024/25 Budget Estimates.

**CARRIED**

## Recommendation

### MOVED / SECONDED: Commissioner Wardlaw

1. That Council adopt the attached revised Policy No. 42 – Rates and Charges; and
2. That Council, by absolute majority, pursuant to Part 9 of the *Local Government Act 1993* (the Act), adopts the following rates and charges for the period 1 July 2024 to 30 June 2025:

#### 1. GENERAL RATE

- 1.1 Council makes a general rate under Section 90 of the Act of 5.318 cents in the dollar on the assessed annual value of all rateable land (excluding land which is exempt pursuant to the provision of Section 87 in the Act) within the Dorset municipal area.
- 1.2 Council declares by absolute majority that pursuant to Section 107 of the Act and by reason of the following factors, the General Rate is varied as follows:
  - a) For all land which is used or predominantly used for short stay visitor accommodation, the General Rate is varied by increasing it by 5.318 cents in the dollar to 10.636 cents in the dollar on the assessed annual value of the land.
  - b) For all land which is used or predominantly used for primary production – forestry purposes, the General Rate is varied by increasing it by 0.874 cents in the dollar to 6.192 cents in the dollar on the assessed annual value of the land.
  - c) For all land which is used or predominantly used for utility services where the locality is 2205 Cape Portland Road at Cape Portland, the General Rate is varied by increasing it by 2.103 cents in the dollar to 7.421 cents in the dollar on the assessed annual value of the land.
- 1.3 Council sets a minimum amount payable in respect of the General Rate in accordance with Section 90(4) of the Act (including as varied pursuant to clause 1.2 of this resolution) of \$518.
- 1.4 Council declares by absolute majority, pursuant to Section 88A of the Act:
  - a) To set a maximum percentage increase in the General Rate at 15 per cent for land within the municipal area which is separately assessed; and
  - b) To qualify for the maximum increase cap in clause 1.4a) of this resolution, the rateable land must not have been subject to a supplementary valuation issued by the Valuer-General during the period 1 July 2023 to 30 June 2024.

#### 2. SERVICE RATES AND SERVICE CHARGES

- 2.1 That pursuant to sections 93, 93A and 94 of the Act, Council makes the following service rates and service charges on all rateable land in the municipal area (including land which is otherwise exempt from rates pursuant to section 87 of the Act but excluding land owned by the Crown to which the Council does not supply the relevant services) for the period commencing 1 July 2024 and ending on 30 June 2025, namely:

- a) A service charge of \$161 for waste management services on all rateable land for making available waste management facilities (including operational costs of Council's Waste Transfer Stations, cartage of waste to landfill, removal of town waste and rehabilitation of Council's former tip sites);
- b) Service charges for waste management in respect of all land to which Council supplies waste management services comprising the supply of a kerb-side garbage collection service and/or the supply of a kerb-side recycling collection service, as follows:
  - i. \$143 for a small (80 litre) mobile garbage bin;
  - ii. \$168 for a medium (120 litre) mobile garbage bin;
  - iii. \$327 for a large (240 litre) mobile garbage bin; and
  - iv. \$160 where Council supplies a recycling collection service.

2.2 If any land to which any of the waste management service charges in paragraphs 2.1a) or 2.1b) is applicable is the subject of separate rights of occupation, which are separately valued in the valuation list prepared under the *Valuation of Land Act 2001*, then the charges apply to each separate right of occupation.

2.3 Pursuant to section 93A of the Act, Council makes the following service rate in respect of the fire service contributions it must collect under the *Fire Service Act 1979* for the rateable parcels of land within the municipal area of Dorset:

- a) for land within the Bridport and Scottsdale Volunteer Brigade Rating District, a service rate of 0.2344 cents in the dollar of assessed annual value; and
- b) for land within the General Land Rating District a service rate of 0.2631 cents in the dollar of assessed annual value.

Pursuant to section 93(3) of the Act, Council sets a minimum amount of \$49 payable for the service rate in respect of the fire service contributions it must collect under the *Fire Service Act 1979*.

### 3. SEPARATE LAND

That for the purposes of these resolutions the rates and charges shall separately apply to each parcel of land which is shown as being separately valued in the valuation list prepared under the *Valuation of Land Act 2001*.

### 4. INSTALMENT PAYMENTS

That pursuant to section 124 of the Act, Council determined that ratepayers:

- a) may pay the rates and charges by one payment, in which case the due date for that payment is 30 September 2024; and
- b) may pay rates and charges by four (4) equal instalments, in which case Council determines that the dates by which the instalments are to be paid are as follows:
  - i. the first instalment on or before 30 September 2024; and
  - ii. the second instalment on or before 30 November 2024; and
  - iii. the third instalment on or before 31 January 2025; and
  - iv. the fourth instalment on or before 31 March 2025.

**5. DEFAULT INTEREST ON LATE PAYMENT**

Pursuant to section 128(1)(b) of the Act, if any rate or instalment is not paid in full within 14 days of the date it falls due, then there is payable a daily interest charge equal to the prescribed percentage calculated in accordance with section 128(2) of the Act in respect of the unpaid rate or instalment for the period during which the relevant amount remains unpaid.

**6. ADJUSTED VALUES**

That for the purpose of each of these resolutions, any reference to assessed annual value includes a reference to that value as adjusted pursuant to section 89 of the Act.

**7. TERMS USED**

Words and expressions used both in these resolutions and in the Act or the *Fire Service Act 1979* have in these resolutions the same respective meanings as they have in those statutes.

**CARRIED**

**Purpose**

The purpose of this agenda item is to present Council with the 2024/25 Rates Resolution and amended Policy No. 42 – Rates and Charges.

**Item 119/24**

**2024/25 Fees and Charges**

Reporting Officer: Acting Director – Corporate Services, Lauren Tolputt  
Ref: DOC/24/7899 | 2024/25 Schedule: DOC/24/5501

**Purpose**

The purpose of this agenda item is to present Council's Fees and Charges Schedule for 2024/25

**DECISION**

**MOVED / SECONDED: Commissioner Wardlaw**

**That Council adopts the attached Fees and Charges Schedule for 2024/25.**

**CARRIED**

**Item 120/24****Urban Stormwater Asset Management Plan 2024**

Reporting Officer: Management Accountant, Malcolm Beattie

Ref: DOC/24/7815 | 2024 Plan: DOC/24/7075

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**Purpose**

The purpose of this agenda item is to table the Urban Stormwater Asset Management Plan 2024 (Stormwater AMP) for adoption by Council.

**DECISION****MOVED / SECONDED: Commissioner Wardlaw****That Council adopt the attached Urban Stormwater Asset Management Plan 2024.****CARRIED****Item 121/24****Adoption of New Policy No. 62 – CCTV and Remote Camera**

Reporting Officer: Director – Infrastructure, Michael Buckley

Ref: DOC/24/7672 | Policy No.62: DOC/24/4018

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**Purpose**

The purpose of this agenda item is to table the newly developed draft Policy No.62 – CCTV and Remote Camera (the Policy) for endorsement by Council following community consultation.

**DECISION****MOVED / SECONDED: Commissioner Wardlaw****That Council adopt the newly developed Policy No. 62 - CCTV and Remote Camera.****CARRIED****Item 122/24****Tabling of Code of Conduct Determination Report | 24 April 2024**

Reporting Officer: General Manager, John Marik

Ref: DOC/24/5617 | Determination Report C30037: DOC/24/5274

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**Purpose**

The purpose of this agenda item is to table a copy of a Code of Conduct Panel Determination Report, dated 24 April 2024, in response to a complaint made against Councillor Greg Howard by Dr Vincent Teichmann.

**DECISION****MOVED / SECONDED: Commissioner Wardlaw****That Council receive the Code of Conduct Panel Determination Report, dated 24 April 2024, in relation to a complaint made by Dr Vincent Teichmann against Councillor Greg Howard.****CARRIED**



# ITEMS FOR NOTING

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## Item 123/24 Council Workshops Held Since Last Council Meeting

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4 June | Briefing Workshop

11 June | Special Briefing Workshop

## Item 124/24 Commissioner Communications

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Appointment of Acting General Manager

Commissioner Wardlaw's Calendar | 16 May 2024 – 19 June 2024

### May 2024

- 16 Tas Irrigation – Community Management Information and Consultation Session with General Manager, Scottsdale Football Clubrooms
- 16 Meeting with nbn representative Sam Marshall with General Manager, Council Chambers
- 19 Biggest Morning Tea event, Northbourne Community Centre, Scottsdale
- 19 The Grand Finale event, Scottsdale Art Gallery Café
- 20 Weekly catch up with Management Team, Council Chambers
- 20 Photo opportunity with Dorset Volunteer SES Crew, Scottsdale Fire Station
- 20 May Council Meeting, Council Chambers
- 21 7SD radio interview via telephone
- 21 Tasmanian JackJumpers Championship Cup Tour, Scottsdale Stadium
- 21 Scottsdale Football Club: Major Employer Session with Acting Director – Corporate Services, Lost Farm Restaurant
- 22 Meeting with ratepayer, Bridport Café
- 22 Northern Tasmania Development Corporation – Management Representative Group Meeting, via online meeting software
- 23 Meeting with Area Connect representative Brett Williams with General Manager, Council Chambers
- 27 Weekly catch up with Management Team, Council Chambers
- 27 Meeting with Tasmania Police Acting Commander (Northern District) Nathan Johnston with General Manager, Council Chambers
- 28 Dorset Wellbeing Network Meeting, Dorset Community House
- 28 Meeting with Health Consumer Tas with General Manager, Council Chambers
- 28 ABC radio interview via telephone
- 30 Dorset Municipal Emergency Management Committee Meeting, Council Chambers
- 30 Meeting with Labor Party Michelle O'Byrne with General Manager, Council Chambers

- 30 Meeting with May Shaw Chief Executive Officer and Chair with General Manager, Council Chambers

## June 2024

- 3 Council Budget Infrastructure Tour with General Manager, Director – Infrastructure, Civil Works Supervisor and Management Accountant, municipal tour
- 3 North East Tasmania Chamber of Commerce Networking Event and Presentations, Little Rivers Brewing Company
- 4 June Briefing Workshop, Council Chambers
- 5 Meeting with ratepayer, Bridport
- 6 Tassie Scallop Fiesta Media Event with Premier, Delamere Vineyard
- 7 Meeting with Management Team regarding 2024/25 rating strategy, Council Chambers
- 11 Special Council Briefing Workshop – Rail Trail Business Case Discussion, Council Chambers
- 11 Meeting with Council Officers regarding 2024/25 rating strategy, Council Chambers
- 12 Meeting Community and Development Team regarding Scottsdale and Derby Structure Plans, Council Chambers
- 12 Future-Links Gladstone Meeting with General Manager and Director – Infrastructure, Gladstone Hall
- 13 Meeting with Council Officers regarding 2024/25 rating strategy, Council Chambers
- 18 Rotary Club of Scottsdale – Changeover Dinner, Scottsdale Art Gallery Café
- 19 Meeting with Marine and Safety Tasmania (MAST), Burbury Consulting and Bridport Pier Working Group with General Manager and Assistant General Manager, via online meeting software

## Item 125/24 Management Team Briefing Report

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### Purpose

The purpose of this agenda item is to provide the Commissioner and the community with a briefing on matters of interest dealt with during the past month by Council's Management Team.

### DECISION

#### **MOVED / SECONDED: Commissioner Wardlaw**

#### **That Council:**

1. receive and note the unconfirmed Dorset Municipal Emergency Management Committee minutes, dated 30 May 2024;
2. receive the summary of varied rate remissions granted in closed session during 2023/24;
3. note the quarterly community update on implementation of the Child and Youth Safe Framework; and
4. receive and note the Management Team Briefing Report.

**CARRIED**

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Item 126/24                      Closure of Meeting to the Public

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**DECISION**

**MOVED / SECONDED: Commissioner Wardlaw**

That the Meeting be closed to the public pursuant to Regulation 15 of the *Local Government (Meeting Procedures) Regulations 2015*, and that members of the public be required to leave the meeting room.

Time Meeting Closed to the Public: 8:07 pm

**CARRIED**

Meeting Adjourned: 8:07 pm

Reason:            Tea break with the public

Meeting Resumed: 8:10 pm

## **CLOSED SESSION ITEMS**

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The following matters were listed in the Closed Session Meeting section of the Council Agenda in accordance with Regulation 15 of the *Local Government (Meeting Procedures) Regulations 2015*:

**Item 127/24    Confirmation of Ordinary Council Meeting Closed Session Minutes – 20 May 2024**

**Item 128/24    Bentley Street Bridport Lease / Licence**

The reports on these matters were listed in the Closed Meeting section of the Council Agenda in accordance with Regulation 15 of the *Local Government (Meeting Procedures) Regulations 2015* as the detail covered in the respective reports relates to:

- personal and confidential information

## **CLOSURE OF MEETING**

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**Time Meeting Closed: 8:20 pm**

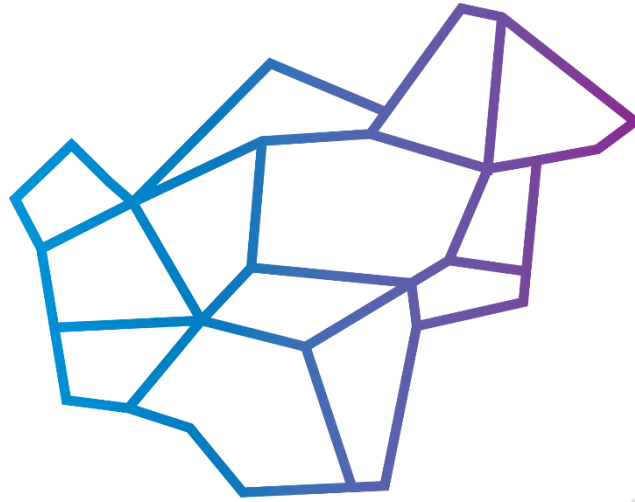
Minutes Confirmed: 22 July 2024

Minute No:

.....

Commissioner

UNCONFIRMED



*dorset*  
C O U N C I L

**UNCONFIRMED**

# Minutes

## Special Meeting of Council

Tuesday, 2 July 2024 – 11 am

COUNCIL CHAMBERS

*it's in the making*

## Special Meeting of Council

PROCEDURAL ITEMS	3
Item 130/24 Declaration of an Interest of the Commissioner or Close Associate	3
ITEMS FOR DECISION	4
Item 131/24 Updated 2024/25 Fees and Charges Schedule	4
DECISION	4
CLOSURE OF MEETING	4
Time Meeting Closed: 11:05 am	4



## Special Meeting of Council Minutes 2 July 2024

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**Meeting Opened:** 11:00 am

**Present:** Commissioner Andrew Wardlaw

General Manager: John Marik, Acting Corporate Services Director: Lauren Tolputt,  
Executive Assistant: Sarah Forsyth

**Apologies:** Nil

### Acknowledgement of Country

Dorset Council acknowledges the deep history and culture of the First People who were the traditional owners of the lands and waterways where we live and work. We acknowledge the clans-people who lived here for over a thousand generations on the Country where Scottsdale is built and throughout the area we know as the north east region.

Dorset Council acknowledge the present-day Aboriginal custodians and the inclusive contribution they make to the social, cultural and economic essence of the municipality.

## PROCEDURAL ITEMS

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### Item 130/24 Declaration of an Interest of the Commissioner or Close Associate

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In accordance with Regulation 8 of the *Local Government (Meeting Procedures) Regulations 2015* and Council's adopted Code of Conduct, the Commissioner is requested to indicate whether he has, or is likely to have a pecuniary interest (any pecuniary interest or pecuniary detriment) or conflict of interest in any item on the Agenda.

### INTEREST DECLARED

Nil

# ITEMS FOR DECISION

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Item 131/24

Updated 2024/25 Fees and Charges Schedule

Reporting Officer: Acting Director – Corporate Services, Lauren Tolputt

Ref: DOC/24/8326 | Updated 2024/25 Schedule: DOC/24/8549

Purpose

The purpose of this agenda item is to present an updated Fees and Charges Schedule for 2024/25.

DECISION

MOVED / SECONDED: Commissioner Wardlaw

That Council adopts the attached Fees and Charges Schedule for 2024/25.

CARRIED

# CLOSURE OF MEETING

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Time Meeting Closed: 11:05 am

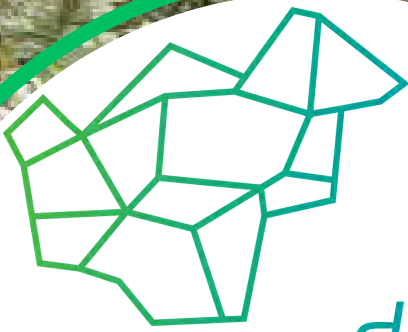
Special Minutes Confirmed: 22 July 2024

Minute No:

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Commissioner





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COUNCIL

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# NORTH EAST RAIL TRAIL EXTENSION



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NORTH EAST RAIL TRAIL EXTENSION

CONNECTING  
**Lilydale Falls to  
Scottsdale**  
THROUGH SOME OF  
**Tasmania's finest  
scenery and small  
villages.**



# THE CONCEPT

The proposed rail trail extension will travel 40kms from Lilydale Falls to the old station at Scottsdale where it will join the completed section of trail from Scottsdale south east to Billycock Hill.

The proposed trail builds on NE Tasmania's reputation as a cycling destination and adds significantly to the product base.

The entire proposed trail will be in the order of 66km long when completed - providing the market with an easily consumable trail experience over two days (some can do it in one day should they choose).

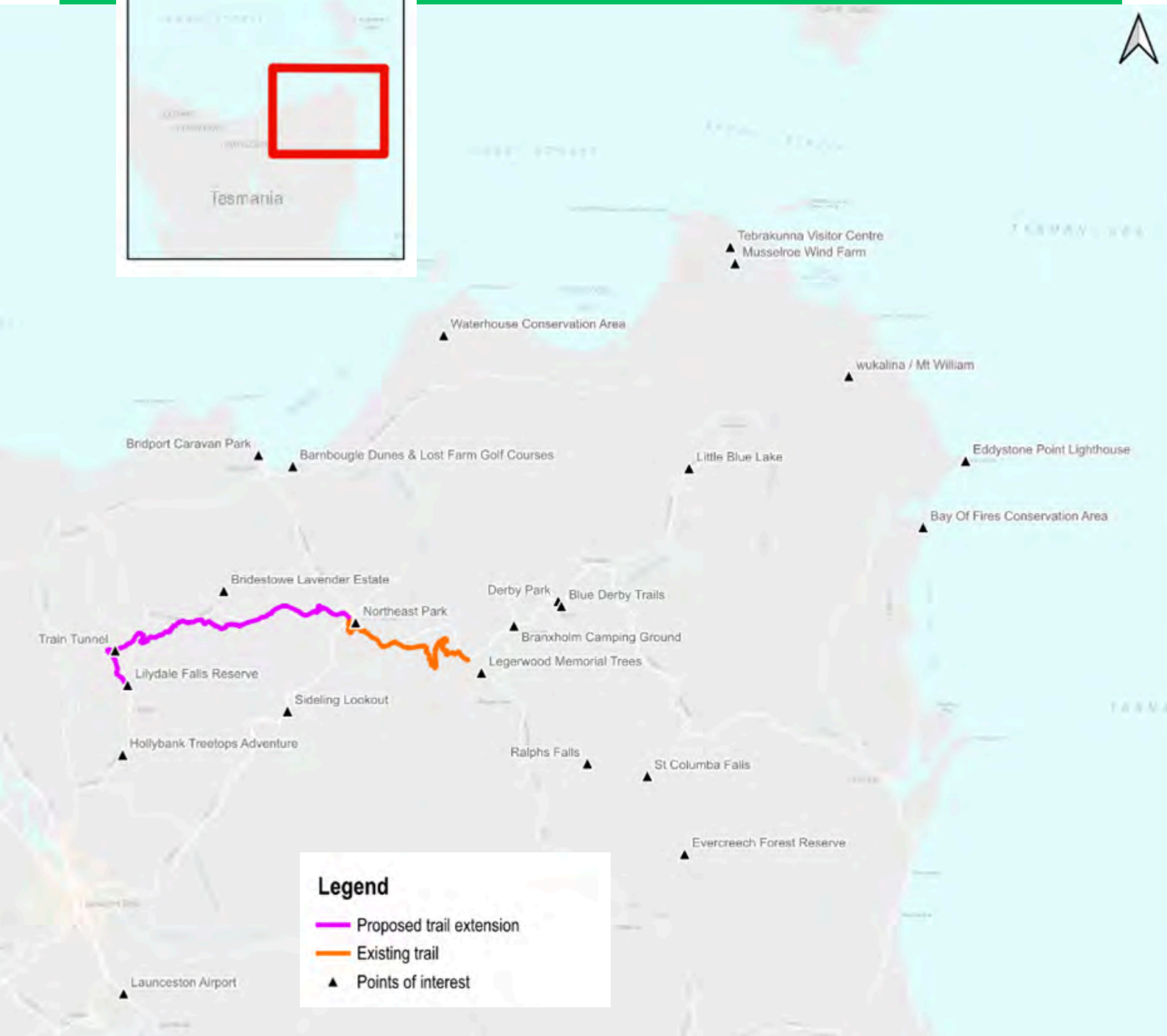
Highlights include the 700m long tunnel and the proximity of the trail to many small communities, each with their individual character. The region is also famous for food and wine and the trail presents an opportunity to increase access to and exposure of the region's epicurean offering.

The business case on which this prospectus and investment summary is based provides insights into the current visitor economy and the markets that are likely to use the trail. Additionally, it provides strong evidence of the cycle tourism economy and the benefits it can bring regional communities when done well.

The growth in cycle tourism has in part occurred due to the rise in popularity of e-bikes. The technology allows people who had not ridden previously, or who had given up cycling, to come back into the market and explore trails around the world such as the North East Tasmania Rail Trail.

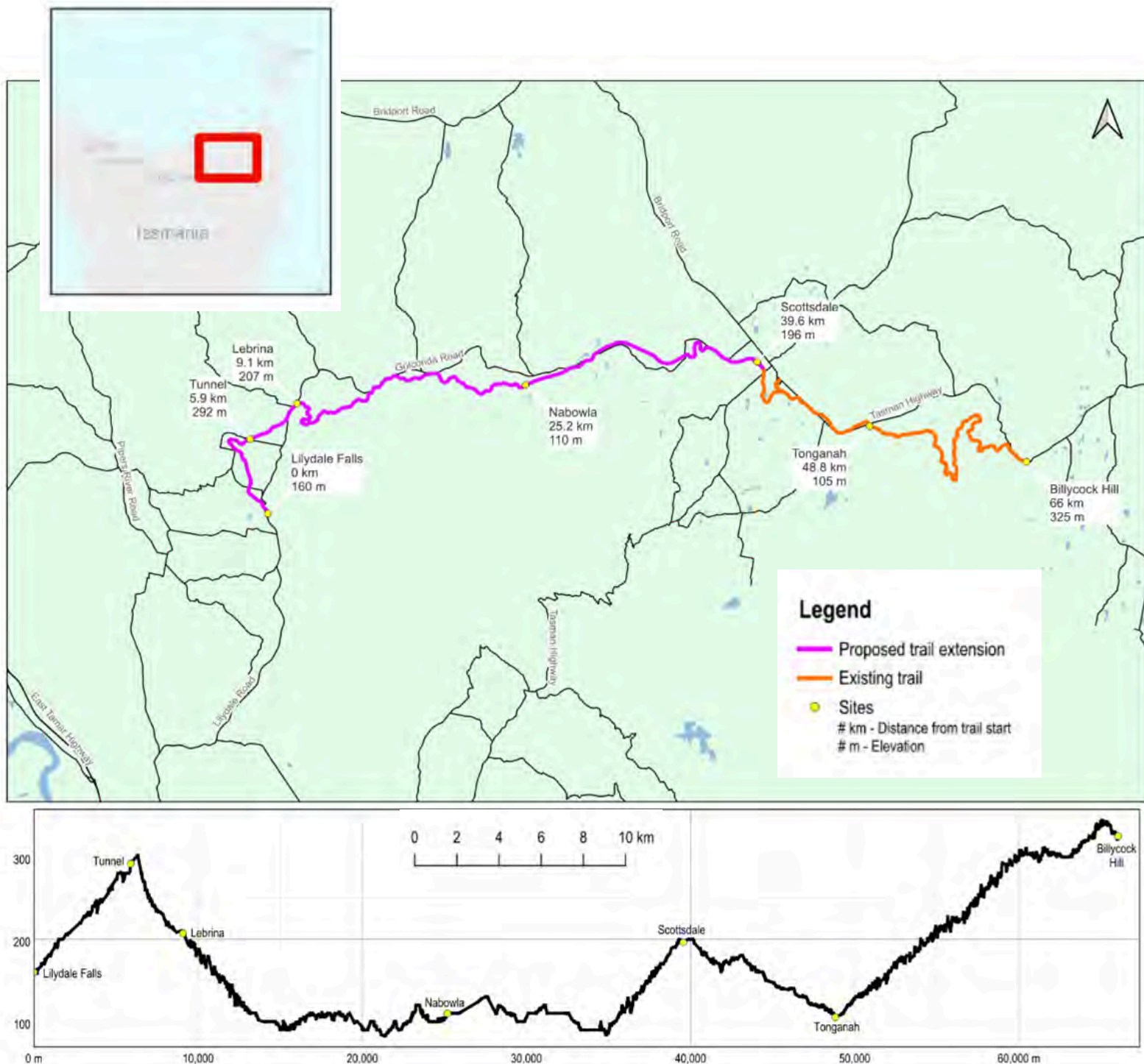


# OVERVIEW MAP: NORTH EAST TASMANIA PROPOSED RAIL TRAIL DEVELOPMENT



NORTH EAST RAIL TRAIL EXTENSION

# DETAILED TRAIL MAP: NORTH EAST TASMANIA - EXISTING AND PROPOSED TRAILS



NORTH EAST RAIL TRAIL EXTENSION

## NORTH EAST RAIL TRAIL EXTENSION

# THE TRAIL BENEFITS & COSTS

### THE CREATION OF NEW EXPERIENCES & PRODUCTS:

- Developing approx. 40km of new rail trail on the disused rail alignment between Lilydale Falls and Scottsdale
- Adding to the existing 26km of rail trail to create a 66km trail that will have strong and unique experiences attached to it including 700m long rail tunnel - thought to be the longest rail trail tunnel in Australia
- The proposed trail can be anchored in Scottsdale with riders choosing to stay, and eat in the region
- The proposed trail showcases some of the region's finest scenery and builds on the reputation of NE Tasmania as a cycling destination.

### CREATING DEMAND FROM LOCALS AND TOURISTS:

Based on a range of conservative assumptions and Tourism Research Australia data, a range of user estimates are derived in the business case.

Trail users are segmented into local users (Dorset and Launceston LGS's) and tourist users:

- **Year 1 is projected to have 21,469 total users**, with 12,190 being local users and tourists accounting for 9,279 of the trail's users
- **By year 10, total users are expected to have grown to around 39,500 users** (20,561 locals and 18,951 tourist users)
- The growth occurs with the increased interest in cycling by locals and tourist visitors and the promotion of the trail experience.

### WILL BRING ECONOMIC BENEFITS

During the construction of the trail (option 1 - unsealed trail) a total 13.3FTE jobs would be generated (10.3 FTE direct jobs - 3.0 FTE indirect/induced jobs). For total jobs, 4.4 are in onsite decommissioning of rail infrastructure on the proposed trail and 8.9 are associated with trail construction and other construction activities (bridge upgrades, crossings and tunnels etc).

During the construction period a total \$1.488M in regional income would be generated in the Dorset and Launceston regions (\$1.299M direct income and \$0.189M indirect/induced).<sup>1</sup>

Trail users and their spending in the region will have a major impact and generate an increase in jobs and regional income.

- The analysis shows the total jobs (direct and indirect/induced) generated in the region by the operations of the trail. The number of jobs increase as the trail is promoted and recognised, and businesses develop servicing the trail (e.g. bike hire)
- Total jobs increase from 25.1 FTE in year 1 to 43.8 FTE jobs in year 10. The jobs are generated by the spending of trail users while they are in the region. The increase reflects the progressive growth in trail users over the period and includes direct and induced jobs across all sectors.

### COSTS AND BENEFITS ARE:

- The total costs of the trail over 10 years including maintenance are \$5.443M
- The benefits of the trail comprise an increase in regional income, health benefits due to the reduction in health costs associated with exercise, the valuation of the trail experiences based on a shadow price (per trail user), and the improvement in productivity for persons in employment associated with exercise on the trail- and they total \$42.211M
- The cost benefit for the trail over a 10 year period (it would be higher if measured over a longer period due to the asset life of the trail) is 5.2 using a 7% discount rate.

<sup>1</sup> This assumes the construction workforce would come from the region and adjacent areas.

# NORTH EAST RAIL TRAIL EXTENSION

## WHY THIS PROJECT AND WHY NOW?



Aligns strongly with State and Regional plans, strategies and policies that currently exist.



Capitalises on global trends that have emerged since COVID.



Existing and growing market of potential users.



Provides for safer and sustainable cycling transport options for residents as well as visitor economy benefits.



Builds on the demonstrated success of cycling in North East Tasmania.



Planning pathways are available to deliver much of the trail without significant issues and it could start relatively quickly.



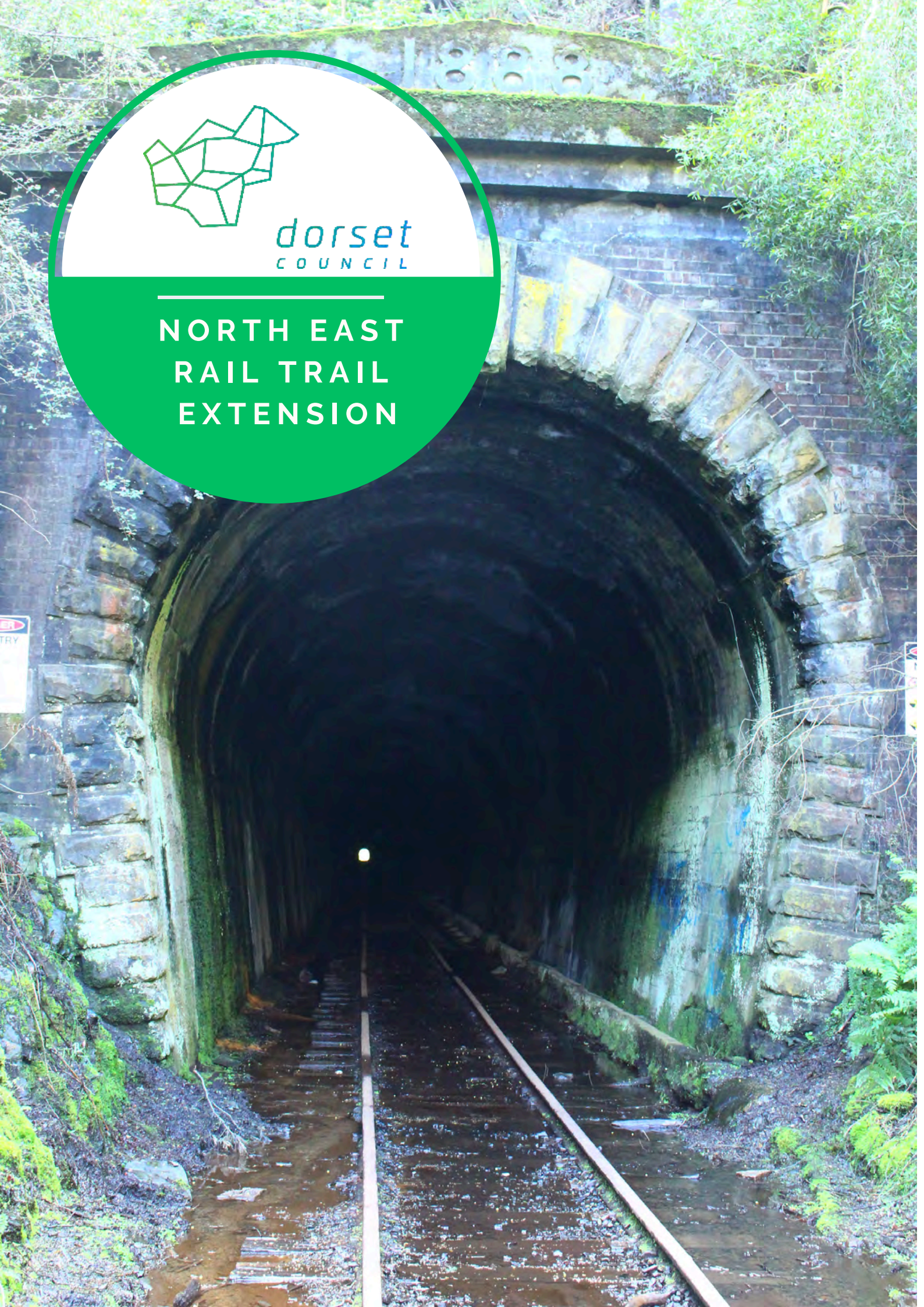




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COUNCIL

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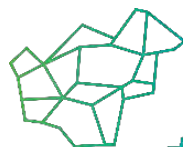
## NORTH EAST RAIL TRAIL EXTENSION





14 June 2024

# North East Rail Trail Revised Business Case



**dorset**  
COUNCIL

This Revised Business Case for the North East Rail Trail was prepared by TRC Tourism to progress the development of the North East Rail Trail by Dorset Council.

#### **Disclaimer**

Any representation, statement, opinion or advice expressed or implied in this document is made in good faith but on the basis that TRC Tourism Pty. Ltd., directors, employees and associated entities are not liable for any damage or loss whatsoever which has occurred or may occur in relation to taking or not taking action in respect of any representation, statement or advice referred to in this document.

#### **Acknowledgement**

We acknowledge the Indigenous peoples of the lands, waters and communities we work together with. We pay our respects to their cultures; and to their Elders – past, present and emerging.

#### **COVER IMAGE**

Sourced from <https://www.railtrails.org.au/trails/north-east-tasmania-rail-trail/>

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[www.trctourism.com](http://www.trctourism.com)

#### **Version control**

Report name	Version	Date submitted	Author(s) / Editor(s)
Refreshed North East Rail Trail Business Case	1.0	26 April 2024	CR, JM, MC
Refreshed North East Rail Trail Business Case	2.0	15 May 2024	CR, JM, MC
Amended North East Rail Trail Business Case	3.0	14 June 2024	CR, JM, MC

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# Executive Summary

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## Summary

This business case updates the 2014 Business Case that explored the costs and benefits of constructing a rail trail for cyclists, walkers and the community in general on the NE Tasmania rail corridor between Launceston and Scottsdale.

Since that time, changes to the scope of the trail, changes to the user markets (tourists and visitors) and equipment such as e-bikes have led to a need to revisit the business case and update the assumptions and scope.

The trail will now begin (or end) in the western end at Lilydale Falls. This change has been brought about by planning considerations that will leave the Lilydale Falls to Launceston component of the trail available for the potential return of a tourist railway.

The proposed rail trail will now travel 40 kms from Lilydale Falls to the old station at Scottsdale where it will join the completed section from Scottsdale south east to Billycock Hill.

The entire proposed trail will be in the order of 66 km long when completed – providing the market with an easily consumable trail experience over two days (some can do it in one day should they choose).

Highlights from the original business case remain including the outstanding scenery, the 700 m long tunnel and the proximity of the trail to many small communities, each with their individual character. The region is also famous for food and wine and the trail presents an opportunity to increase access to and exposure of the region's epicurean offering.

The benefits of the proposed rail trail only accrue as potential users use the trail.

This business case provides insights into the current visitor economy and the markets that are likely to use the trail. Additionally, it provides strong evidence of the cycle tourism economy and the benefits it can bring regional communities when done well.

The growth in cycle tourism has also occurred due to the rise in popularity of e-bikes. The technology allows people who had not ridden previously, or who had given up cycling, to come back into the market and explore trails around the world such as the North East Rail Trail.

This report provides an economic impact assessment and cost benefit analysis of the proposed North East Rail Trail in Tasmania.

The economic assessment covers the construction phase and the operations phase when the trail is open and operating. The operation of the trail is modelled, with 10-year estimates developed for trail users (local residents and tourist visitors to the region). The detailed analysis is for Option 1 Unsealed Trail.

## Trail users and spending

Trail users comprise locals in the LGA in which the trail sections are located and tourist visitors who ride on the trail. Tourists are split between internationals, domestic overnights and day visitors. Estimates are based on TRA data on the visitor mix (2019) for each LGA where the trail is located.

Trail users are segmented into local users and tourist users:

- Year 1 is projected to have 21,469 total users, with 12,190 being local users and tourists accounting for 9,279 of the trail's users
- By year 10, total users are expected to have grown to around 39,500 users (20,561 locals and 18,951 tourist users)
- The growth occurs with the increased interest in cycling by locals and tourist visitors and the promotion of the trail experience.



Spending in the region by trail users was modelled and estimated.

- Tourist users are expected to spend approximately \$4.330 million in year 1, increasing to \$7.549 million by year 10
- Local trail users obviously spend at a much lower rate.<sup>1</sup> In year 1, local users are projected to spend \$427,000, growing to \$720,000 over the 10-year period
- Total spending in the region increases from \$4.757 million in year 1 to \$8.268 million in year 10.

## Construction phase benefits

Three trail surface options have been identified and costed by Dorset Council. Option 1 – unsealed trail surface provides the cheapest construction and lifecycle costs over the 10-year period analysed in this Business Case. It is assumed that the trail surface type would not impact the number of people using the trail or the experience on offer.

Construction impacts for trail surface option 1 (Unsealed Trail) were analysed.

During the construction of the trail a total of 13.3 FTE jobs would be generated (10.3 FTE direct jobs and 3.0 FTE indirect/induced jobs). For total jobs, 4.4 are in onsite decommissioning of rail infrastructure on the proposed trail and 8.9 are associated with trail construction and other construction activities (bridge upgrades, crossings and tunnels etc).

During the construction period a total of \$1.488 million in regional income would be generated in the Dorset and Launceston regions (\$1.299 million direct income and \$0.189million indirect/induced).<sup>2</sup>

## Trail operations – North East Rail Trail extension

Trail users and their spending in the region will have a major impact and generate an increase in jobs and regional income.

- The analysis shows the total jobs (direct and indirect/induced) generated in the region by the operations of the trail. The number of jobs increase as the trail is promoted and recognised, and businesses develop servicing the trail (e.g. bike hire)

- Total jobs increase from 25.1 FTE in year 1 to 43.8 FTE jobs in year 10. The jobs are generated by the spending of trail users while they are in the region. The increase reflects the progressive growth in trail users over the period.

## Benefit cost analysis

A cost benefit analysis was conducted for the project. The benefits of the trail comprise:

- the increase in regional income
- health benefits – the reduction in health costs associated with exercise (trail rides/walking)
- the valuation of the trail experiences, based on a shadow price (per trail user) as there are no user charges for the trail
- the improvement in productivity (for persons in employment) associated with exercise on the trail.

See Appendix A for definition and sources.

Costs comprise capital costs of construction and asset maintenance costs over a 10-year period. For Option 1 Unsealed trail, these comprise:

- decommissioning and construction costs of \$4.281 million
- maintenance costs (10 years) of \$1.162 million.

The benefits are quantified (in \$ million 2024 prices) over a 10-year period. These benefits total \$42.211 million over this period:

- regional income (\$30.125 million)
- health benefits (\$5.266 million)
- user valuation (\$5.555 million)
- productivity benefits (\$1.265 million).

The benefits from the trail are compared with the capital costs for the new trail development. Benefits are discounted by 3 discount rates (3%, 7%,10%).<sup>3</sup>

<sup>1</sup> Spending by locals is limited to refreshments during or after a ride.

<sup>2</sup> This assumes the construction workforce would come from the region and adjacent areas.

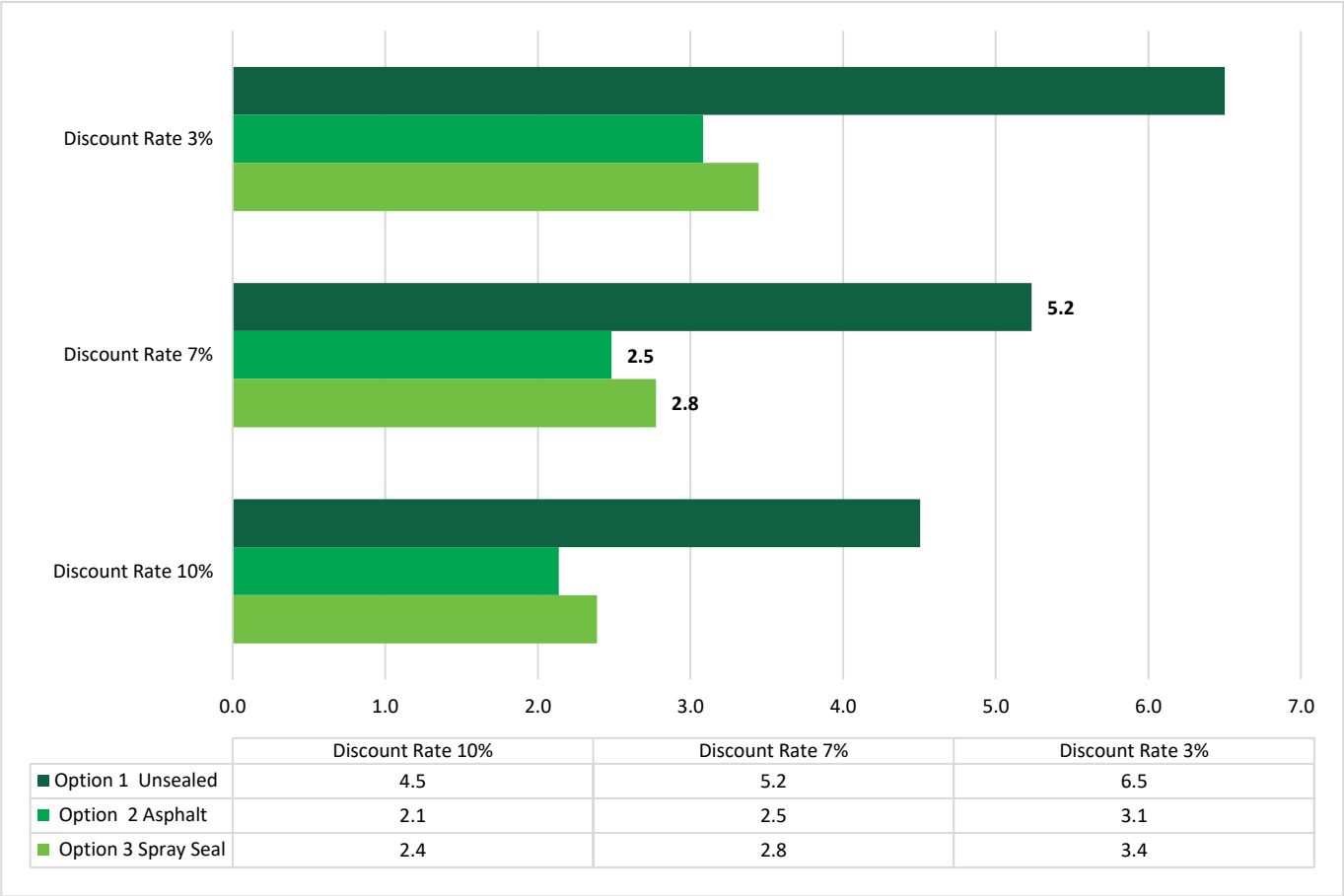
<sup>3</sup> These discount rates are those required by state governments and the Australian Government for business cases and cost benefit assessments.

## Benefit cost ratios

For option 1, when the benefits and construction/maintenance costs are considered, the project yields a benefit cost ratio (BCR) of 6.5 for a 3% discount rate, a BCR of 5.2 for a 7% discount rate and 4.5 for a 10% discount rate.

Comparison of options: The following chart compares BCRs for the 3 trail construction options.<sup>4</sup> These comparisons assume that the user numbers, spending and measured benefits of the trail operations are the same for each trail composition option. For a 7% discount rate (the rate that is used for many infrastructure projects), the BCRs are Option 1- 5.2; Option 2- 2.5; and Option 3 - 2.8.

**Figure 1. Benefit Cost Ratios – Comparison of Trail Options**



Source: MCa Modelling April 2024.

<sup>4</sup> Appendix B shows the benefit cost details for Option 2 and Option 3.

# 1 Introduction

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This business case has been developed to revise the 2014 Preliminary Demand and Economic Benefit Assessment report completed for Northern Tasmania Development Corporation to understand the costs and benefits of the revised proposed North East Rail Trail from Lilydale Falls to Scottsdale.

Since the 2014 report, significant changes have occurred to the scope of the project, the market demand for rail trails and cycling experiences, and both the cost of developing the trail and the visitor's spending patterns. This business case updates those elements and provides a summary of the costs and benefits of developing the trail.

## 1.1 The scope

Since the 2014 business case was completed, changes have occurred to the scope of the trail project and accordingly the business case. The primary change is the reduction in rail trail length from that originally proposed. The full trail was to have included conversion of 89.6 km of disused rail corridor between Launceston and Billycock Hill in North East Tasmania. The trail was to pass through both City of Launceston and Dorset Local Government Areas.

The revised proposal that now has planning permission is for the trail to begin at Lilydale Falls – approximately 30 km to the north of the original start of the trail. The trail will then follow the proposed alignment through to Scottsdale where it will join the existing NE Tasmania Rail Trail. Some of the trail east of Scottsdale has also been constructed since the 2014 business case.

The revised trail still presents a strong opportunity to create an inspiring experience through the lush forests and farmlands of NE Tasmania as well as showcasing a long tunnel which cyclists will pass through. The strategic alignments identified in the 2014 business case are still relevant. The trail will still link many of the townships in the region including Lilydale, Tunnel,

Lebrina, Nabowla and Scottsdale and will provide a market ready piece of infrastructure that supports other experiences in the region.

A lot has changed in construction and decommissioning costs in the 10 years since the original plan was produced. Dorset Council have prepared costs for the approximately 40 km of trail to be constructed that includes decommissioning costs, and three surface types to determine not only construction costs, but also lifecycle costs over a 10-year period.

The costs for the 40km of trail under the least capital-intensive surface type approximate those of 2014 of the construction of 90km of trail.

## 1.2 Purpose of this report

This report provides an updated assessment of the benefits and costs of the proposed NE Tasmania Rail Trail in its revised scope. It considers the type and extent of the existing visitor markets and makes projections on the likely visitation to the trail over a 10 year period based on a range of inputs including Ausplay Survey data.

The report provides spending projections based on the projected visitor demand for the trail and using Tourism Research Australia data.

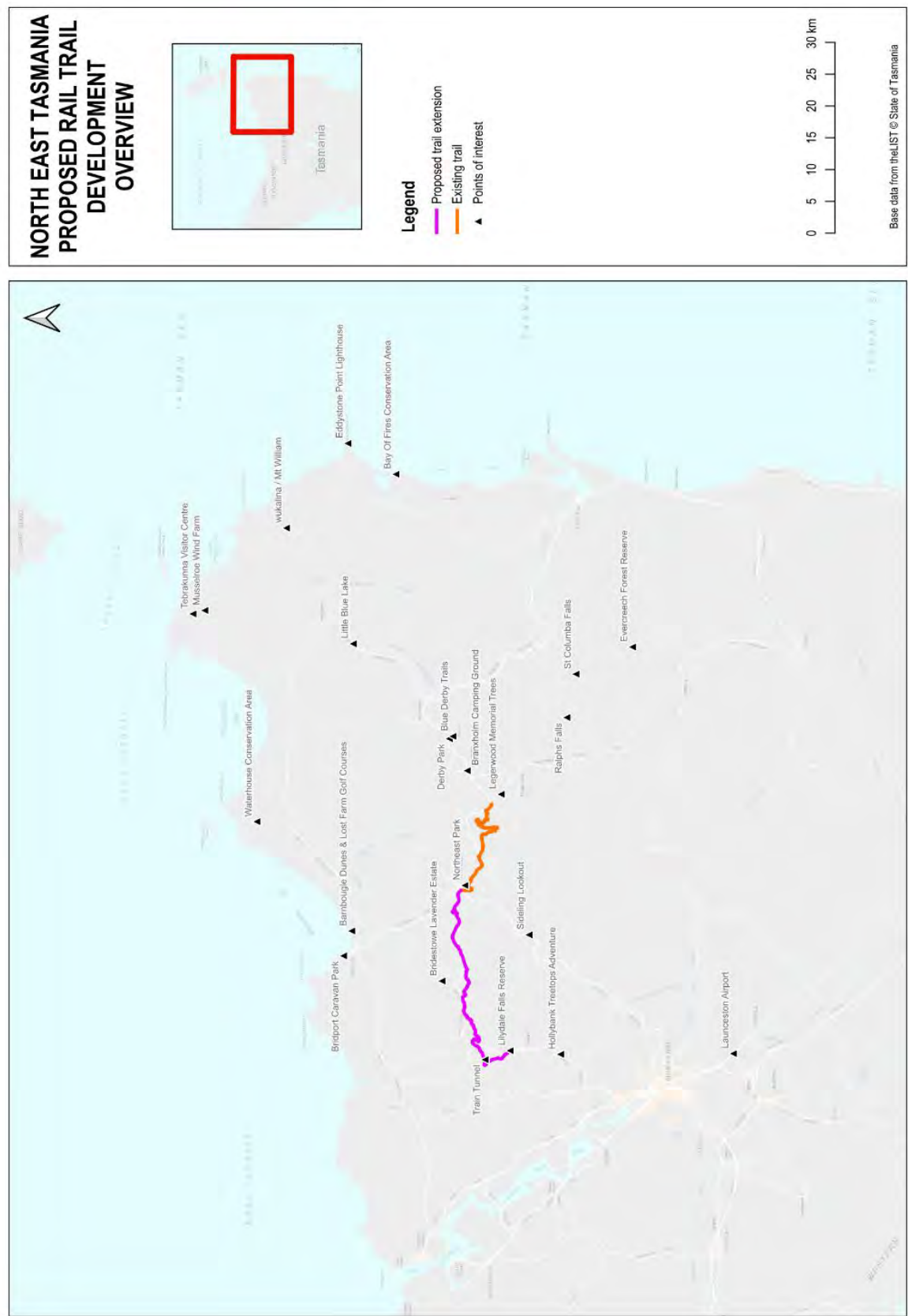
The economic assessment provides employment benefits both directly from construction, and ongoing trail operations, by sector and both direct and induced jobs. Further, regional income derived, and the cost benefit ratios will provide Council and other parties with the information they need to make investment decisions and apply for grant funding to support the trail's extension and operations.

Alignment of the proposed rail trail is still strong. It remains a priority for the Visit North Tasmania Regional Tourism Board noting in the 2022/2023 Annual Report that the North East Rail Trail remains a place-making priority for the region.

## 1.3 The existing North East Rail Trail

The proposed 40-kilometre trail from Lilydale Falls to Scottsdale is to join into the existing 26 km North East Rail Trail. The trail heads southeast from Scottsdale and currently terminates in Tulendeena (Billycock Hill).

Figure 2. Map of the existing and proposed NE Tasmania Rail Trail

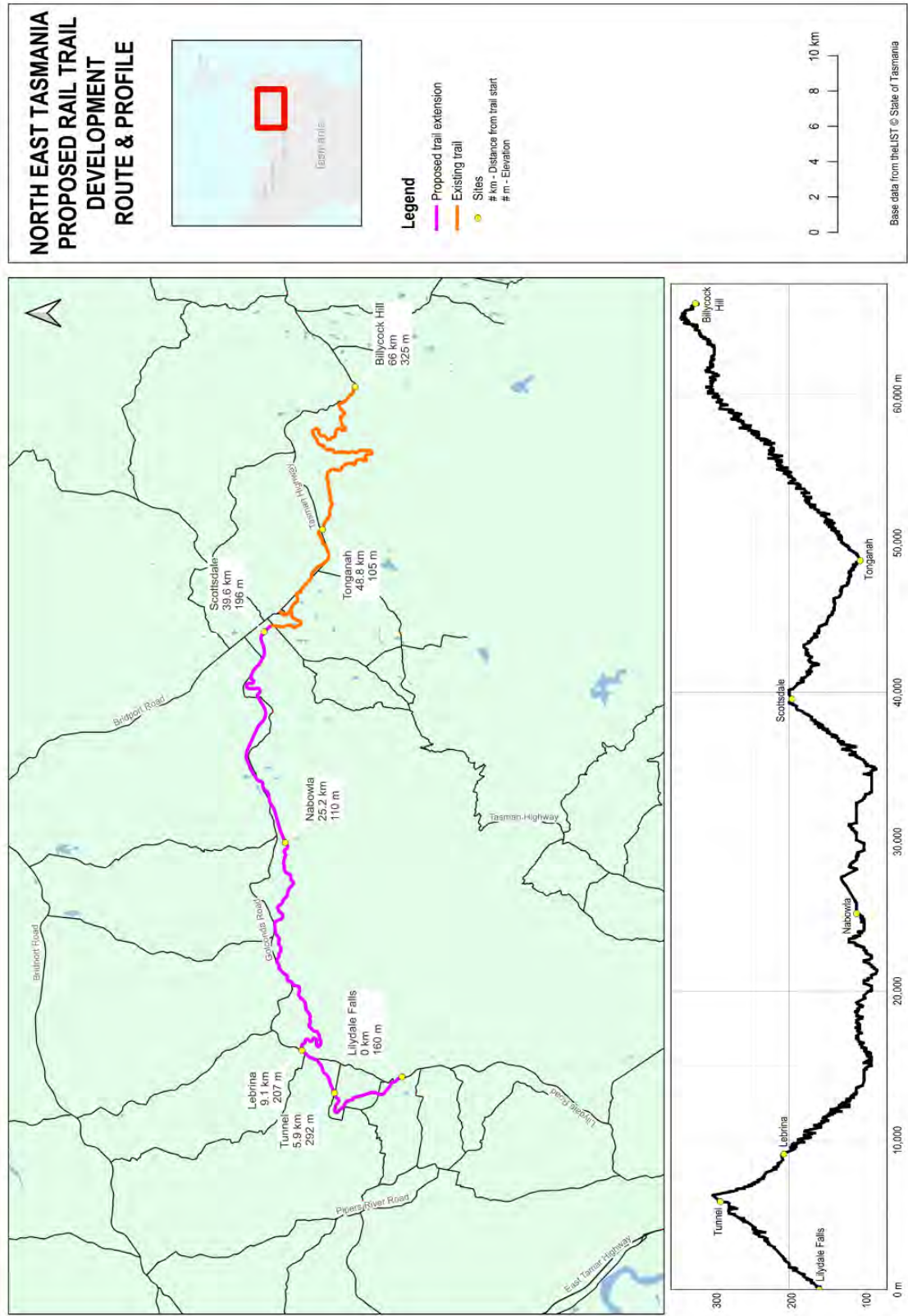


Source: Dorset Council 2024



The following map from the same source shows the proposed rail trail extension.

**Figure 3.** Proposed extension of the NE Tasmania Rail Trail Lilydale Falls to Scottsdale



Source: Dorset Council 2024

## 1.4 The proposed trail's attractions

North East Tasmania is known as a beautiful place that has strengths in the outstanding natural features and food and wine as well as outdoor active pursuits such as cycling, walking, trail riding (horses and motorbikes) and golf.

The old rail alignment passes through lush forests as well as through farmlands and villages. The western end of the trail will begin at Lilydale Falls and will include a new car park and trail head facilities as well as the waterfall.

The proposed trail surface will be high quality crushed gravel – a similar surface to many of the popular rail trails in Australia.

The trail will pass through one of the longest rail tunnels in Tasmania and Australia at 700m in length which will be a significant drawcard for visitors to the region.

Other cycling experiences in the region include Blue Derby Mountain Bike Trails and the existing North East Rail Trail east from Scottsdale.

Scottsdale itself is a major regional town with facilities required to be a base for the trail. Further, Launceston is Tasmania's major northern city and will be a feeder for visitors to the NE region.

Scottsdale can be the mid-point for the trail (not in distance but in a 2-day experience) as it offers accommodation, food, brewery, good coffee and the other essential ingredients to make the trip a strong experience.

The proposed trail extension to Lilydale Falls, assuming it is constructed, will provide further incentive and business opportunities for cycle friendly services such as bike shops and transport services.

Nearby, the world class wine region of Pipers Brook presents visitors with opportunities to stay longer in the region and sample some of the food and wine experiences on offer.

**Figure 4.** Cycling on the North East Rail Trail east of Scottsdale



Cruising down from Scottsdale to Tonganah (David Brice 2019)

Source: Rail Trails Australia.

**Figure 5.** The long tunnel at Tunnel on the proposed trail extension



Source: Rail Trails Australia.



## 2 Market Analysis

To forecast demand for the North East Rail Trail, we have assessed the potential markets for this type of experience.

Rail trails are a popular option for active families wanting to explore more of the landscape at a slower pace. The access to facilities including toilets, cafes, restaurants and supermarkets is another enticing factor.

The assessment of the potential market for the North East (NE) Rail Trail has been updated to forecast demand for the experience over the next 5, 10 and 15 years. This assessment has considered participation in recreation, usage of trail networks, recent trail developments and visitor preferences, as well as general trends in cycling and walking tourism.

The market for the North East Rail Trail experience will be a combination of those who already walk or cycle while away from home (e.g. visitors), recreational cyclists and walkers (e.g. those who cycle and walk at home) and a broader potential market that does not currently walk or cycle regularly.

### 2.1 Cycling and walking tourism

Cycling and walking tourism is defined as visits to places outside the participant's home region for a holiday, leisure or sport where cycling or walking are undertaken as either a primary or secondary activity. There are different categories including bushwalking, adventure riding and road cycling.

#### 2.1.1 Growth markets

The cycling and walking markets are growing in Tasmania. In the year ending September 2023, data from the Tasmanian Visitor Survey (TVS) Analyser showed that, from a total of 1.2 million visitors to

Tasmania, 56,700 participated in cycling or mountain biking with 60% of those riders undertaking general cycling activities. A total 607,000 visitors participated in bushwalking activities. Of those bushwalkers, 75% walked for less than four hours, 26% walked for more than four hours, and 9.8% went on overnight or longer bushwalking trips.

In the 10 years between reports, there has been a 78% increase in the number of visitors to Tasmania who participated in cycling activities. In 2012/13, (the most current data available when the initial North East Rail Trail Feasibility report was written) 31,800 visitors across Tasmania cycled while in the State. That was a 35% increase on the previous year and continued a trend of strong growth that had been in play since 2009/10.

In the Northern Tasmania region, YE September 2023:

- 388,000 (from a total of 662,000 visitors) went bushwalking
- of those bushwalkers, 77% did walks less than four hours, 29% more than four hours, 8% overnight or longer
- from 38,000 visitors who engaged in cycling and mountain biking activities, 65% cycled
- the largest segment at 40% was adult couples with no kids
- families with older children were the second largest group at 21%
- single travellers made up 14% of the total
- families with young children were 10% of the market.<sup>5</sup>

During the same period:

- from 69,000 visitors to Lilydale, 6,500 (9%) went cycling or mountain biking and 44,000 (64%) went bushwalking
- from 93,000 visitors to Scottsdale, 9,000 (10%) went cycling or mountain biking and 66,000 (70%) went bushwalking.

<sup>5</sup> Tourism Tasmania, TVS Analyser

This is interesting when compared to Derby's visitation for the same period:

- from 79,000 visitors, 14,000 (18%) went mountain biking or cycling, with 8,000 (10%) focussed on mountain biking, and 57,000 (72%) went bushwalking.<sup>6</sup>

### 2.1.2 Cycle tourism

Cycle tourism encompasses visits outside the home region for the purpose of holiday, pleasure or sport, where participation in cycling is either a primary or secondary activity.

Cycle tourism continues to be an important, growing market within the Australian tourism sector, particularly within the nature-based tourism segment.

In the pre-COVID benchmark year of 2019, Australians:

- Took 2.6 million overnight trips to go cycling, plus 2 million day trips
- They averaged 4.4 nights per trip and spent an average of \$189 per night
- About 64% of Australians who went cycling on holiday lived in a capital city
- On average, 2.2% of domestic overnight visitors went cycling. This was higher among 40 to 49-year-olds at 3.6%
- Of family trips, 4.5% went cycling over three-quarters (78%) of people cycling on a domestic holiday did it in a regional area
- Intrastate destinations made up 76% of all cycling trips.<sup>7</sup>

We Ride Australia's 2023 Report, The Australian Cycling and E-Scooter Economy in 2022 showed that 33% of Australians cycled, with fitness the primary motivation, with 18-34-year-olds the most engaged segment, with 43% participating. Their research valued the total economic, social and health benefits of cycling in Australia at \$18.6 billion.

Cycle tourism in Australia generated \$1.88 billion in direct output over the same period. Approximately 2.4 million trips where cycling was the main purpose, were taken in 2022. Average spend per trip was \$550.<sup>8</sup>

Tasmania had the highest average spend per trip, at \$1290. This most likely reflects the ongoing investment

being made into cycling tourism infrastructure in Tasmania in addition to the cost of arriving in Tasmania.

Expenditure related to cycling on day trips resulted in \$346.2 million in direct expenditure in the Australian economy, 2022.

Total visitation to Tasmania continues to recover from the effects of the COVID-19 lockdowns. Post-pandemic recovery is continuing, with interstate and international visitation for the year ending September 2023, up by 31% on the same time last year. Numbers were, however, still down slightly compared to the pre-COVID-19 benchmark year, 2019. However, both visitor nights and spend were higher than pre-pandemic levels and 2022.<sup>9</sup>

### 2.1.3 Recreational cycling and walking

Recreational cycling and walking are activities that take place from home and do not involve an overnight stay. Participation in recreational activities by Australian and Tasmanian residents aged 15 or more years is currently recorded in the AusPlay National Sport and Physical Activity Participation Report.<sup>10</sup>

In 2022/23, cycling was the sixth most popular activity in Tasmania, with 11.3% of all adults participating. This is very similar to the figure of 11.1% of Tasmanian adults in 2010. However, the actual numbers have experienced a small increase.

**Table 1. Participation rates in Tasmania**

Activity	Participation rate		TOTAL TASMANIANS (OVER 15 YEARS)	
	2010	2023	2010	2023
Walking	38.4%	47.1%	154,700	212,100
Cycling	11.1%	11.3%	44,600	50,800
Bushwalking		14.1%		63,500
<b>Total</b>			<b>199,300</b>	<b>275,600</b>

It is worth noting the ongoing increase in walking and bushwalking, which have continued to rise since the end of COVID-19 lockdowns.

<sup>6</sup> Tourism Tasmania, TVS Analyser

<sup>7</sup> Tourism Research Australia Cycling Visitor Profile, 2019

<sup>8</sup> We Ride Australia, The Australian Cycling and E-Scooter Economy in 2022

<sup>9</sup> Tourism Tasmania, Tasmanian Tourism Snapshot Year Ending September 2023

<sup>10</sup> Australian Government. Ausplay National Sport and Physical Activity Participation Report. October 2023.

## 2.2 Accessibility

In 2022/23, Accessibility is recognised as one of the most important drivers of, and opportunities for, the visitor economy. In 2022/23, cycling was the second-most popular sport-related activity for Australian adults with a disability (310,000 participants).

Walking was by far the most popular non-sport-related activity, with 1.7 million Australian adults participating. Bushwalking was the third most popular, in this category with 239,000 participants.

Rail trails are generally a more accessible type of trail, with easy access, facilities available at regular intervals and the ability to select different sections of the trail based on their length and ease of terrain.

An opportunity exists to ensure any rail trail developments factor in accessibility requirements to cater for a significant market that already exists.

## 2.3 Rail trail features

A key advantage of rail trails is their gradient. Given that most rail lines have a gradient of less than three degrees, this allows and encourages use by almost all cycling market segments, regardless of age and ability.

Rail trails are known for providing comfortable environments that people can enjoy for leisure.<sup>11</sup> Research indicates that rail trail infrastructure appeals predominantly to couples aged 50-plus and families with children, who seek an experience that allows them to spend quality time with friends and family.<sup>12</sup> The rise of E-bikes makes Rail Trail experiences an even more appealing prospect for older visitor segments.

This aligns with Northern Tasmania's largest travel segments, with 69% of all visitors aged 45 and over, and families with children the second largest travel party at 31%.

These markets also align with Northern Tasmania's brand positioning of 'finding your bearings', which invites visitors to find their place and choose their way.<sup>13</sup> Rail trails, and the variety of options they offer to users, are perfectly aligned with Visit Northern Tasmania's positioning pillar Choose Your Own Adventure – "Our region is the ultimate landscape to pursue riding, walking and year-round adventures that connect you with our exceptional natural places".

<sup>11</sup> Victorian Government, Victorian Cycling Strategy 2018-2028.

<sup>12</sup> Victorian Government, Victorian Cycling Strategy 2012.

<sup>13</sup> Visit Northern Tasmania, Northern Tasmania Destination Management Plan, June 2022

<sup>14</sup> Warburton Mountain Bike Feasibility Study 2019

## 2.4 Target markets

Visit Northern Tasmania highlights Tasmania's target markets Raw Urbanites and Erudites, both of which are aligned to the quintessential Rail Trail experience.

Raw Urbanites skew towards the 50+ age group, empty nesters and older families. They seek peace, connection, inspiration, captivation, and value natural experiences, a return to basics and local immersion.

Erudites are spread across the age spectrum, with a minor skew towards empty nesters and single travellers. They seek stimulation, enrichment, and value cultural immersion, gourmet dining and natural experiences. Both groups are most likely to travel from NSW or Victoria.

The proximity of the North East Rail Trail to Launceston, and the inclusion of regional centre Scottsdale, plus the proposed expansion that would include Denison Gorge and an historic 700-metre-long tunnel, meet the requirements of the target markets.

## 2.5 Differentiating cycling

Mountain biking has become a general term for many cycle trail types. However, there are growing markets that are similar, but distinct from mountain biking, which use trails and dirt roads for cycling recreation.

Along with mountain biking, these markets are more broadly described under the label 'adventure cycling'. This is defined as any cycling that travels off bitumen seeking an experience enjoyed on two wheels in nature.

The attraction of adventure cycling is that it enables people to choose who they ride with – generally family or close friends. It can be done anytime, it does not require a minimum level of competency (other than the ability to ride a bicycle), and it allows people to choose trails to match their ability. Those who are self-conscious about their ability can choose where, when and who they ride with.<sup>14</sup>

A region seeking to attract the adventure cycling community needs to be mindful of the diverse perception of adventure cycling among different markets. Creators of nature-based cycling experiences also need to recognise that today's riders demand a higher quality experience and services. With the cycling market becoming increasingly fragmented, the challenge for nature-based cycling regions is to target

the biggest user base that best matches the style of riding most suited to the experience offered.

Adventure cycling can be broken down into subset descriptors of mountain biking, bike packing/touring, gravel riding and road riding.

### 2.5.1 Bike packing / back country touring

This segment is the convergence of mountain biking and backpacking. It delivers the adventurous freedom of multi-day backcountry hiking, combined with the range and added thrills of riding a mountain bike. It's about exploring remote places via a range of roads or singletrack trails, or abandoned dirt roads, carrying only essential gear. Rail trails are a popular option for this type of journey.

Backcountry touring is most often undertaken on a mountain bike or more recently, e-bikes, which deliver better capacity for loading up with luggage while maintaining better stability. Daily distances tend to be shorter for backcountry rides, favouring roughly the 60km mark, and often entailing lots of stopping enroute to admire vistas, local features and providores, or the country bakery.

Bike packing is all about slow travel exploration. It is based around multiday, often multi-week and sometimes multi-month journeys where the focus is on exploration of places, landscapes, towns, and tourist attractions: simply, it is having a grand adventure on two wheels while being mostly self-sufficient. 'Mostly' because while hardcore riders take pride in being an island unto themselves in terms of sufficiency, the profile of bike packing has softened somewhat with riders now often staying at B&Bs, hotels, motels and caravan parks and eating out at cafes and restaurants and contributing to the regional economy.

This market is also growing for organised tours.

### 2.5.2 Gravel riding

Gravel riding encompasses a broad sweep of riding activity but pertains mainly to long distance day rides – usually approx. 100km – that seek out back country, dirt, and fire track roads with little to no traffic. Gravel grinders will often seek high-end ascent profiles and likely compete with friends either in person or through online platforms (such as Strava).

### 2.5.3 Mountain biking

Mountain bikers use predominantly singletrack trails (often using dirt and fire roads as connecting trails). They seek more technical terrain with features that are increasingly designed and groomed for use (i.e., flow trails, jumps and berms).

There are many different styles of mountain biking from cross country (XC) to all mountain, gravity, flow and downhill (DH), along with niche styles of trails, freeride, freestyle, 4X, and slalom. For the purposes of this business case, the target user would predominantly be cross country riders, which is one of the largest markets and more traditional style of mountain biking focusing on using a mix of singletrack and dirt roads, riding variable terrain both ascent and descent profiles, to experience an adventure ride in natural environments.

## 2.6 Blue Derby and its impacts

The launch of the Blue Derby MTB experience in 2015 was one of the most influential changes to the cycling and trail scene in Tasmania and Australia since the original North East Rail Trail feasibility study was completed.

Just 27 minutes from Scottsdale, Blue Derby is consistently attracting 60,000 visitors to the region each year. They stay an average of four to five nights. In 2021, it was estimated that the economic impact of Blue Derby for the region was between \$15 and \$18 million dollars.<sup>15</sup>

With the Blue Derby MTB trail network and other existing trails in Northern Tasmania, this proposed expansion of the North East Rail Trail would strengthen the region's positioning as a cycling destination for a range of markets.

Extending the positioning beyond mountain biking to attract visitors and recreational cyclists and walkers across a broad range of demographics would benefit the region from visitation and liveability perspectives. The slower nature of Rail Trail experiences, connection with nature, locals the adjacent communities all provide experiences being sought by Northern Tasmania's target markets.

<sup>15</sup> [www.ridebluederby.com.au](http://www.ridebluederby.com.au), [www.abc.net.au/news](http://www.abc.net.au/news), [www.rdatasmania.org.au](http://www.rdatasmania.org.au)

## 2.7 Strong growth in multi-use trails

Rail trails have been successfully developed in all states of Australia. They are also well established in New Zealand, Europe and North America.

Trail developments have been prioritised on their potential to attract interstate and intrastate visitation and increase length of stay.

The Rail Trails Australia website shows Victoria has the most established rail trails of all states with 48 individual experiences and around 1300km of trails. Tasmania has 20 existing rail trails. Rail trails often evolve into nationally significant experiences drawing significant visitation from interstate and international markets. Trails such as Murray to Mountains (Vic), the Riesling Rail Trail (SA), Brisbane Valley Rail Trail (Qld) or the Central Otago Rail Trail (NZ), have become popular destination targets for cycle tourists worldwide.

Increased participation in cycling and walking, especially in natural environments such as those traversed by rail trails, has thrown further community spotlight on rail trails. A significant advantage of rail trails is that the corridor they occupy joins many small towns and local features providing an economic and social benefit to the smaller communities.

### 2.7.1 Supporting rural economies

There has been significant government investment into trail networks across Australia over the past 10 years. Generally, governments understand that the economic, social and health benefits to small, regional communities can be significant. Attracting new visitor expenditure, encouraging additional expenditure by locals, creating jobs through construction and maintenance work, and stimulating local businesses by providing opportunities for support services, tours and events are all positive outcomes.

A feasibility study conducted on the 12km Grand Ridge Trail in South Gippsland, Victoria in 2021 demonstrated that even a small 8km extension from Boolara to Yinnar would have significant benefits. Usage would increase by 25% and expenditure was predicted to increase by 21%.

The Yarra Valley Trail (another rail trail development) assessment, released in 2017, showed that close to 80

FTE jobs would be generated and income to the region would increase by \$5.955 million.

Still a bastion of rail trail economic success, the 100km+ Murray to the Mountains Rail Trail was referred to in the original North East Rail Trail feasibility study. A study by Tourism North East (Victoria) showed that recreational cyclists coming to the region contributed about \$26.2 million in regional output and \$13.6 million in regional value, supporting 22.7 jobs.<sup>16</sup>

Established in 2009, the trail attracts upwards of 45,000 users annually. Cyclists account for 59%, most spending 2-3 days on the trail, extending their length of stay and expenditure.

The Otago Central Rail Trail in New Zealand hosted almost 13,000 users in 2022/23, and in NSW in 2021, the Tumbarumba to Rosewood Rail Trail was credited with significant economic benefits just a year after launching. The 21km Rail Trail increased visitation, length of stay and expenditure so significantly that 9 new businesses opened to cater for them.

One operator, Magenta Cottage reported consistent bookings since the opening of the Rail Trail. Average length of stay was 2-3 nights and 98% of her guests were cyclists who had come to ride the trail. Repeat visitation was also cited as a direct benefit, along with bridging seasonal peaks. Some guests had come back up to four times, bringing new visitors with them.<sup>17</sup>

An evaluation of the Rail Trail in 2022 showed spend in the Tumbarumba region had increased by 20% from 2019 to 2020 from \$14 million to \$16.9 million. This was well above the state average of 12% and substantially more than the average of 0.2% growth in the Snowy Valleys Local Government Area.<sup>18</sup>

Discretionary spend was up by 55% due to the increased visitation in the region, and additional leisure-based activities. It jumped from \$2.7million in the June-December 2019 period, to \$4.2 million in the corresponding 2020 period.

Spend on consumer staples also increased by 14% from \$10.8 million to \$12.3 million. This was most likely due to visitors staying in town and staying longer, using the supermarket and other services. Most groups spend around \$460 per visit and more than two thirds (68%) would potentially return and were willing to recommend the Rail Trail to others. This suggested the increased economic activity would be sustained.<sup>19</sup>

<sup>16</sup> SGS Economics and Planning (2012), North East Victoria Tourism Gap Analysis

<sup>17</sup> Rail Trails Australia, video, <https://www.railtrails.org.au/news/local-economy-thrives-since-the-opening-of-the-tumbarumba-to-rosewood-rail-trail/>

<sup>18</sup> NSW Government, Rail Trails for NSW Evaluation Summary, June 2022

<sup>19</sup> NSW Government, Rail Trails for NSW Evaluation Summary, June 2022



2.7.2 Opportunities for business diversification

Rail trails present opportunities for businesses to develop products and services to meet the needs of visiting cyclists and walkers. This includes transport, merchandise, accommodation or provisioning and guiding services. Cyclists generally do several activities while on holiday, making them a strong source of income for regional economies. This pattern of use has resulted in the diversification of the tourism product mix in some regional areas.

2.7.3 Regional revitalisation

Available research demonstrates rail trails have been highly successful in developing cycle tourism product and delivering significant economic, social, environmental, and cultural benefits to regional Australia. Quality rail trails and riding experiences bring cyclists and walkers to regions and small communities. We have seen from other destinations that riders will travel, sometimes to previously unknown destinations, if the rail trail is appealing. Visitors using the rail trail bring money to a region and drive local economic activity. In other destinations cyclists on rail trails often stay longer and spend on average more than other visitors over the length of their stay. The development of rail trails has resulted in revitalization of villages and businesses, the creation of new businesses and adaptation of farms and other buildings as character accommodation. Small communities such as those between Launceston and Scottsdale have the potential to offer these services and become vibrant centres along the trail.

2.8 Economic benefits of cycling

In Australia in 2022, cycling and e-scooters contributed an estimated \$18.6bn in economic and social benefit to the economy.

Cycling engagement alone in Tasmania led to the following economic contribution.

Table 2. Economic contribution of cycling<sup>20</sup>

TASMANIA	DIRECT	INDIRECT	TOTAL
Output	\$213m	\$327m	\$541m
Value add	\$113m	\$156m	\$270m
Jobs (FTE)	1,047	823	1870

2.9 Social and health benefits

A well-built, well-planned rail trail that is set in an attractive environment will actively encourage people to exercise more to maintain their health. This will contribute to physical and mental health improvements, assisting with disease prevention particularly cardiovascular, musculoskeletal, respiratory, nervous and endocrine systems as well as reducing obesity, hypertension, depression and anxiety.

In Australia in 2021, cycling generated an estimated \$954 million in health and social benefits, including \$313m net avoided financial health system costs, and \$101m in value of life years gained.

<sup>20</sup> We Ride Australia, The Australian Cycling and E-Scooter Economy in 2022







## 3 What Makes a Great Rail Trail Destination?

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Cycling is now well established as a tourism product and key travel motivator. This has followed from increased participation in outdoor recreation, and increased travel with outdoor or adventure components. The rise of E-bikes has also brought new markets both back into, and into cycling.

Walking and cycling holidays and their related services are now familiar products in the tourism industry. This is demonstrated by the ongoing development of trails and associated products in Australia and New Zealand.

Several factors contribute to a great trail or rail trail destination. Following is a brief description of the elements required.

### 3.1 Diversity of trails

A destination's optimal level of trail diversity depends on its positioning and target markets. In the case of the proposed North East Rail Trail expansion, a multi-use leisure trail with access to quality natural, cultural and dining experiences is ideal. The option to complete the entire trail or complete sections will also be a motivating factor for users.

A diversity of trail types that fit the targeted markets can be achieved in several ways. These may include offering trails to different trail markets such as walking, hiking, multi-use, cycling and mountain biking. Rail trails cover a range of these markets all within one corridor. As well as different types of trails, they should also be offered to people with different fitness, skill levels, abilities and equipment.

Local people have a strong interest in local trails, the rail trail will provide great opportunity for fitness and wellbeing through exercise and use of open space and the outdoors. This may include degree of difficulty in use, length of trail, the number of points at which people can stop for refreshments or rests, or technical equipment requirements.

### 3.2 Icon and supporting trails

Great trails destinations are likely to have drawcard trails that provide the 'hook' to bring people into the region to experience a trails-based holiday. In the case of the North East Rail Trail, it would complement Derby, the Bay of Fires and other rail trails in northern Tasmania.

The existing North East Rail Trail is already the longest of these, at 26 kilometres. The proposed expansion – an additional 40km taking users to Lilydale Falls, Denison Gorge and the historic 700m tunnel – would cement the North East Rail Trail's status.

A variety of trails helps to keep people in the region as long as possible (increased length of stay generally equates to increased yield). It encourages repeat visitation and contributes to the area's attractiveness as a trail locality.

### 3.3 Concentration of trail opportunities

Transport between rail trail sections can be a barrier for visitors seeking a one-way or section-based trail experience. The nature of historic rail corridors is that they connect historic towns where trail heads can be linked to accommodation and hospitality and other services. These services could include shuttles, commercial tour operators and taxis.

### 3.4 High quality infrastructure

Rail trails, particularly when placed on the disused rail corridor, are environmentally sustainable and generally sit well within the landscape, usually without the need for vegetation clearance, disturbance to wildlife and changes to land use. Contemporary, professional trail construction promotes good design with a strong emphasis on sustainability and enjoyable user experiences.

Importantly, rail trail design and associated infrastructure, including trails surfaces and bridges, can in many situations be lightweight and should be fit for purpose for pedestrians, bikes and in some cases horses.

Heavy emergency or maintenance vehicles can access the trail via road crossings and access points, the location and frequency of which are considered in conjunction with emergency services during the detailed design phase. Supporting infrastructure includes trail heads, toilets, information and car parks which are important particularly for the type of users attracted to rail trails. These services are often already located within the small towns along the way.

Rail trails and infrastructure should be designed and managed to be comfortable and safe for the proposed users and a culture of shared use should be promoted and encouraged. To contribute to the comfort, safety and enjoyment information should be clear and accessible (on signs and online sources). It should assist orientation and wayfinding while providing appropriate advice on user behaviour and journey length.

### 3.5 Accessibility

Rail trails need to be accessible to user markets with transport and access needs to be aligned to those using the trail. Considerations include:

- Where and how would visitors easily access the trail?
- Can users utilise public transport to reach the trail or trail head?
- Access for all, particularly radiating from towns encouraging community use across all user groups.

The region already has many shuttle and bike transport services that could amend their services to include this proposed rail trail.

### 3.6 Distinctive experiences

Destinations attracting strong growth and market position offer something distinctive that positions them uniquely in the market. Generally, that point of difference will include:

- showcasing the natural or cultural landscape in which the trails sit and enable the users to have a memorable experience
- the experience of riding the corridor through the ranges and along historic embankments, cuttings, bridges, over rivers and watercourses and through rural settings
- the proximity and nature of supporting infrastructure and services that add to the overall experience – including accommodation, wineries, breweries, local produce and food and beverages
- events and other activities

- story-telling and local interaction including interpretation that is well presented.

### 3.7 Attractive natural and cultural setting

The setting in which the rail trail is located is vitally important to attracting visitors. Trail destinations often use hero marketing shots of trails to showcase the area. This includes forests and waterfalls.

Trails based on cultural elements including Aboriginal culture are also important.

### 3.8 Quality pre-trip information

More and more, visitors are researching their trip based on on-line content. Quality pre-trip information provides prospective visitors with the information they need to decide where is best for them to jump on and jump off the rail trail sections.

### 3.9 Support food and beverage businesses

Rail trail destinations attract visitors not only for the trail itself but also for the range of support services that can make the trail experience a highlight. The towns along the way have cafes, showcase regional and local produce, have strong beverage offerings including historic pubs, cellar doors and distilleries. These are generally located close to the historic rail transport routes and are easily accessible.

Other businesses include bike and walking equipment shops, repair services, trail shuttles/transport etc.

Rail trail destinations are important equipment rental depots. Access to E-bikes is important when catering for international visitors and domestic markets that travel some distance and look for convenience.

### 3.10 Strong positioning and marketing

Strong marketing is required to ensure a trail is noticed in what is becoming an increasingly crowded marketplace. Each destination must ensure it positions itself well and aligns its core strengths and experiences to the market and promotes it accordingly.

Consistent application of a brand across the destination and the partners involved is also critical to avoid mixed signals and inconsistent messaging.

Strong planning and collaboration between partners, land managers, businesses and the tourism industry more generally are essential to getting the marketing and positioning delivered well.

### 3.11 Strong governance

Good governance provides for well made, collaborative decisions based on evidence and aligned to a strong sense of vision and long-term planning. An effective governance structure and mechanism is important for each destination including the trails, and it is important that the governance model is fit for purpose for the area.

Elements of a good governance model include:

- the partners and operators have a clear sense of a vision for the destination
- the partners have a clear understanding of their roles, accountabilities, and work together in that framework
- teams with the right skills and experience to drive outcomes
- Having access to the necessary financial, human and support resources they need to develop and maintain the destination.

Effective governance and management of any existing trails is vital and should be well thought out and planned before expanding trail networks or introducing new trails.

Management arrangements will need to have the capacity to provide the leadership and management of cross-tenure trails, lease arrangements with the principal land managers, neighbour relations, trail development approval processes and risk management. There would also need to be mechanisms in place to coordinate partnerships (such as commercial operators, volunteer groups, events, tourism, marketing and promotion) to ensure they are consistent.

### 3.12 Community engagement

Strong community engagement with local communities about plans, issues and opportunities helps ensure that the trail experiences are delivered by managers, businesses and community alike. It also helps ensure that local needs are considered in the trail management and development.

### 3.13 Events

A strong events calendar can help bring trails and a destination to life, particularly in shoulder and off seasons for trail-based visitors, given the year-round attraction of trails including rail trails. Events also assist in providing trail related businesses in the area an income opportunity and provide some business certainty based on a strong calendar of events.

Trails and trail networks represent important assets for commercial and not-for-profit event operators, enabling nature-based events (including challenge walks and trail runs) that drive visitation in large numbers on event dates. Further benefit is derived by events creating destination exposure and driving non-event day visitation pre- and post-event.



## 4 Global Trends

The following global trends in trails demonstrate an increasing enthusiasm for outdoor activities and a heightened recognition of the significance of establishing sustainable and user-friendly trail networks. They support the concept of the expanded North East Rail Trail.

### 4.1 Adventure experiences for women

In recent years, there has been a notable rise in the involvement of women in outdoor recreational pursuits, specifically in bushwalking. In Australia, the number of female participants in bushwalking now exceeds that of males<sup>21</sup>. The research suggests that women are increasingly attracted to trail experiences that offer chances to connect with nature and leverage the advantages for both physical and mental well-being.

### 4.2 Promoting inclusivity and ensuring accessibility

There is a growing recognition of the importance of creating inclusive trails and trail experiences that cater to individuals of varying abilities. This awareness has led to the incorporation of trails designed for diverse abilities in new trail development projects. These elements include high contrast signage, accessible canoe launches, all-terrain and beach wheelchairs, as well as adaptive mountain bikes.

Universal design principles support the enjoyment of infrastructure to all participants and users.

### 4.3 How the trail experience is evolving

Trails have the potential to be integrated into active transport routes to work, school, retail precincts, community and recreation facilities.

Facilitating integration with other transportation services, like trains and buses, will play a crucial role in

incentivising individuals and visitors to utilise trails for their daily commuting needs.

There is an increased use of e-bikes, e-scooters and other e-transportation on trails and paths. Moving forward, a significant challenge lies in adapting trail planning, design, construction, and maintenance to accommodate these emerging trail usage patterns, all while addressing potential safety concerns and mitigating conflicts with other trail users.

There is a developing trend for long distance trails such as rail trails, offering trail users options to tailor experiences to their preference including mode of transport and length of experience. Bike packing, cycle touring and multi-day walking routes also provide opportunities for small business development to support these activities and users.

The popularity of trail running, and events is on the rise as individuals seek to venture off the conventional paths and challenge themselves in diverse and demanding terrains.

### 4.4 Revenue models are changing

In recent years, revenue models for supporting trail development, maintenance, and the provision of supporting infrastructure have become more diverse. These models now encompass user fees, shuttle services, involvement of commercial operators, trail sponsorship, and merchandise sales.

### 4.5 Online is essential

Online apps are available for navigation, performance monitoring, training, marketing and promotion. Trail users are progressively favouring online apps over traditional paper maps and guidebooks as their primary source of information. These apps offer an opportunity to aid in promoting trails, raising awareness of environmental and cultural heritage values, gathering significant participation data, enabling users to report maintenance issues, and enhancing trail safety. Trail users and tourists are also using social media pages and blog posts to connect with community groups and share information on their trail experience.

<sup>21</sup> Commonwealth Government. Ausplay Australian Sport and Physical Activity Participation Survey 2021.





Lilydale Falls will be a key attraction for potential users of the proposed North East Rail Trail expansion.



# 5 Estimating Trail User Numbers

This section outlines 10-year projections of trail users and their spending in the region (Dorset & Launceston LGAs).<sup>22</sup> Appendix A outlines the basis of the modelling of user estimates and associated spending in the region. In the modelling, the user numbers grow over time as the trail is recognised and promoted to visitors and locals. Cycling (including mountain biking (MTB)) is a growing activity as the community is increasingly focused on fitness and active leisure. In addition, visitors are interested in active experiences during their stay in a region.

These trail projections are used in the economic impact assessment and in the benefit cost analysis of the trail project.

## 5.1 Trail users – summary

There is limited direct information on trail users on the existing North East Rail Trail. Trail user numbers have been estimated for a 10 -year period of operations.

Trail users comprise residents in the LGAs adjacent to and accessible to the trail and tourist visitors that ride/walk the trail or segments of it as shown in the table below. Modelling was undertaken to estimate the number of local users and tourists (day visitors and overnight visitors). The assumptions used in the modelling are outlined in Appendix A. Conservative assumptions have been used in estimating users and their spending patterns in the region during their visit and use of the trail.

The following figure shows estimates of all trail users over a 10-year period. Users are segmented into local users and tourist users.

- Year 1 is forecast to have 21,469 total users with 12,190 being local users and tourists accounting for 9,279 of the trail’s users
- By year 10, total users are expected to have grown to around 39,500 users (20, 561 locals and 18,951 tourist users)
- The growth occurs with the increased interest in cycling by locals and tourist visitors and the promotion of the trail experience.

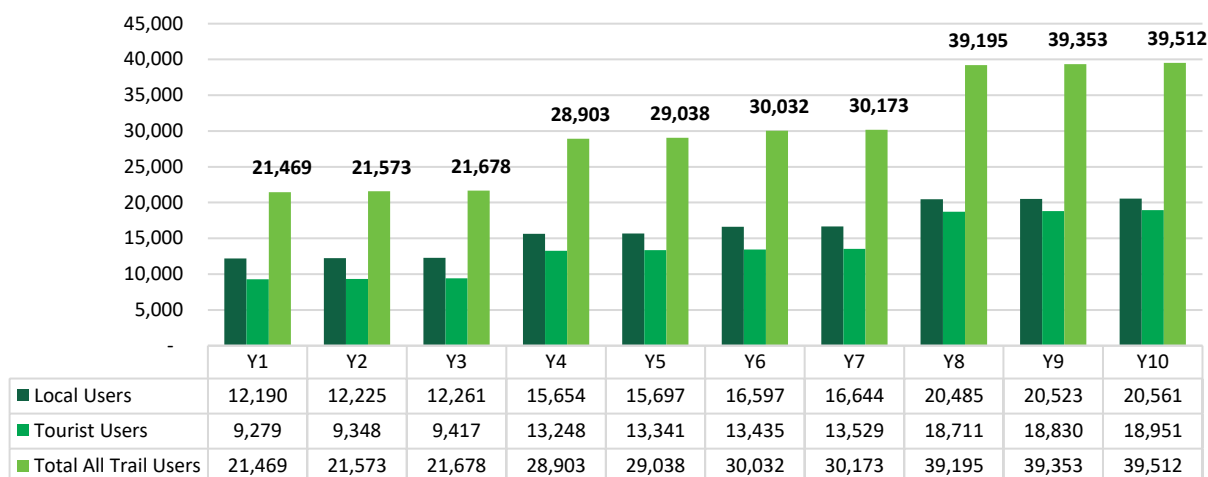
**Table 3. Catchment area of the trail**

CATCHMENT	LGAS
LOCAL USERS	
Primary Catchment	Launceston & Dorset
Secondary Catchment	Break O’ Day, George Town, Meander Valley, West Tamar
TOURIST USERS	
Internationals, domestic overnight visitors, day visitors	Launceston & Dorset

Source: MCA modelling & analysis, April 2024

<sup>22</sup> Trail users are predominantly cyclists but also include casual walkers that may use segments of the trail.



**Figure 6. North East Rail Trail Users**

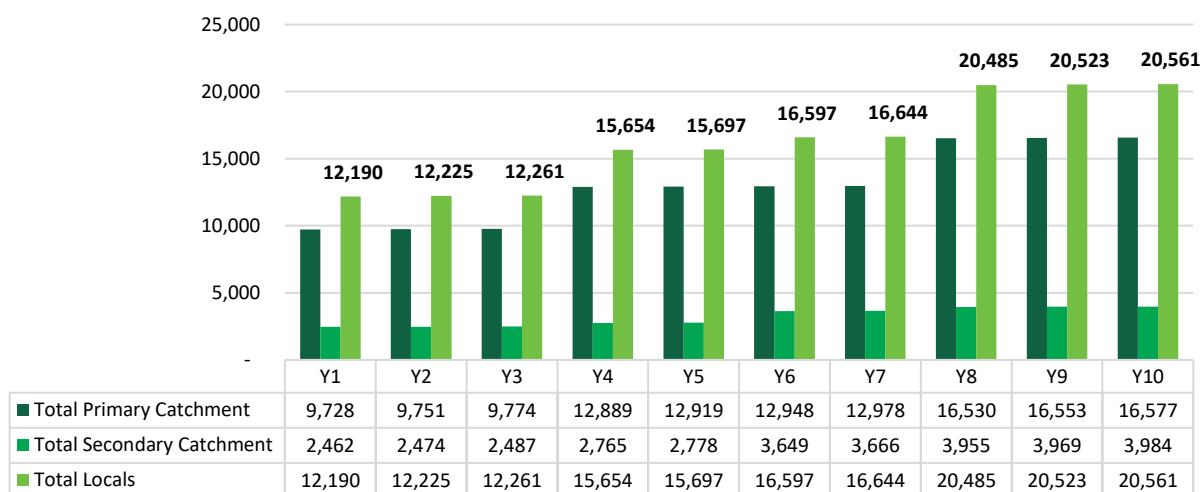
Source: MCa modelling & projections, April 2024. May be differences due to rounding. Users are mainly cyclists but include casual walkers that may use segments of the trail.

## 5.2 Local trail users

The chart below shows projections of local trail users over the 10-year period. The primary catchment LGAs (from which most local users come from), include Launceston and Dorset. The secondary catchment includes adjacent LGAs of Break O'Day, George Town, Meander Valley and West Tamar.

- In year 1, the total number of local users is projected at 12,190, of which, 9,728 live in a primary catchment LGAs, and 2,462 live in a secondary catchment LGA
- By year 10, total local users are 20,561 (16,577 from the primary catchment and 3,984 from the secondary catchment)
- The projected growth in local users reflects a combination of regional population growth, recognition of the trail and an increased interest in active recreation (cycling and walking activities).

Details for each of the LGAs is provided in table 3.

**Figure 7. North East Rail Trail – Local Users (annual no.)**

Source: MCa modelling & projections, April 2024. May be differences due to rounding. Users are mainly cyclists but include casual walkers that may use segments of the trail.

**Table 4. Local Trail User Estimates – 10 Years**

LOCAL TRAIL USERS (ANNUAL) LGAS	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y10
PRIMARY CATCHMENT										
Launceston	8,876	8,902	8,928	11,653	11,686	11,719	11,752	15,136	15,165	15,194
Dorset	852	849	846	1,237	1,233	1,229	1,226	1,394	1,389	1,383
<b>Total Primary Catchment</b>	<b>9,728</b>	<b>9,751</b>	<b>9,774</b>	<b>12,889</b>	<b>12,919</b>	<b>12,948</b>	<b>12,978</b>	<b>16,530</b>	<b>16,553</b>	<b>16,577</b>
SECONDARY CATCHMENT										
Break O'Day	280	282	283	314	316	415	417	450	451	453
George Town	288	288	288	320	320	419	420	451	451	452
Meander Valley	851	855	858	953	956	1,255	1,259	1,357	1,361	1,365
West Tamar	1,043	1,050	1,058	1,178	1,186	1,560	1,570	1,697	1,706	1,715
<b>Total Secondary Catchment</b>	<b>2,462</b>	<b>2,474</b>	<b>2,487</b>	<b>2,765</b>	<b>2,778</b>	<b>3,649</b>	<b>3,666</b>	<b>3,955</b>	<b>3,969</b>	<b>3,984</b>
<b>Total Local Trail Users</b>	<b>12,190</b>	<b>12,225</b>	<b>12,261</b>	<b>15,654</b>	<b>15,697</b>	<b>16,597</b>	<b>16,644</b>	<b>20,485</b>	<b>20,523</b>	<b>20,561</b>

Source: MCA modelling & projections, April 2024. May be differences due to rounding. Users are mainly cyclists but include casual walkers that may use segments of the trail.

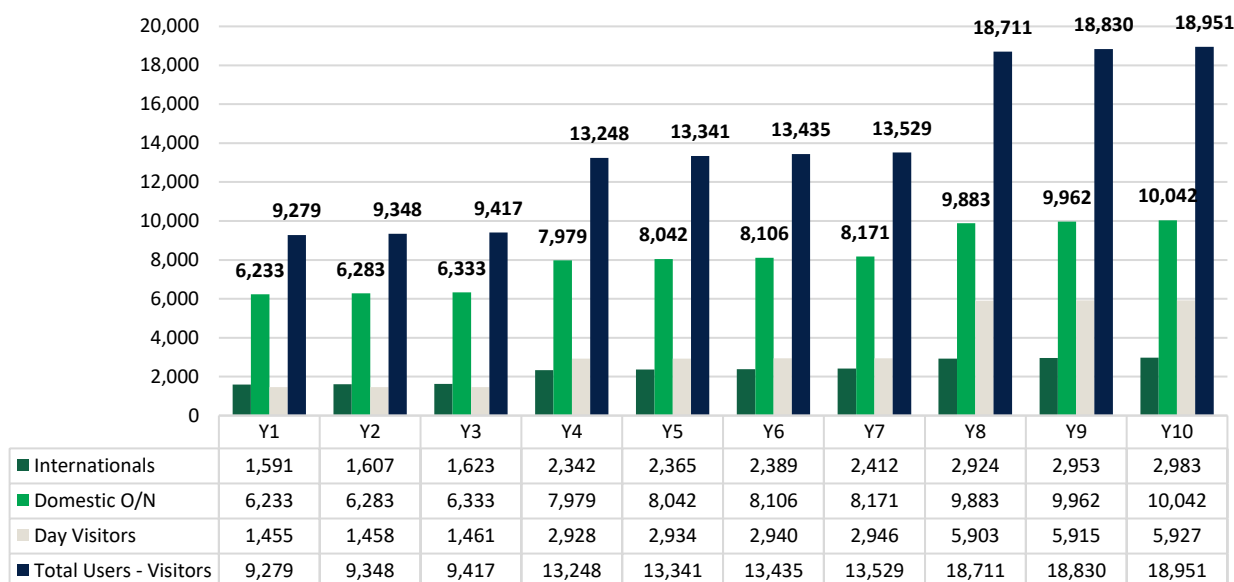
### 5.3 Trail users - tourists

The figure below shows projections of tourist users by the characteristics of their stay.

- As outlined, total tourist users are projected to be 9,279 in the first year of operation. By year 10, this is expected to increase to 18,951 annual users
- International visitors are projected to account for 1,591 of the users in year 1 and grow to 2,983 users by year 10
- Domestic overnight visitors make up the largest projected proportion of trail users. In year 1, they account for 6,233 users, rising to 10,042 users by year 10
- Tourists on day visits account for the smallest projected pool of trail users (1,455 users in year 1 and increasing to 5,927 users by year 10).

This growth in tourist users reflects the combination of projected growth in total tourist visitors to the region (Launceston and Dorset LGAs), promotion and recognition of the trail and new businesses being established to service users/visitors (e.g. bike hire and other on trail activities/services).

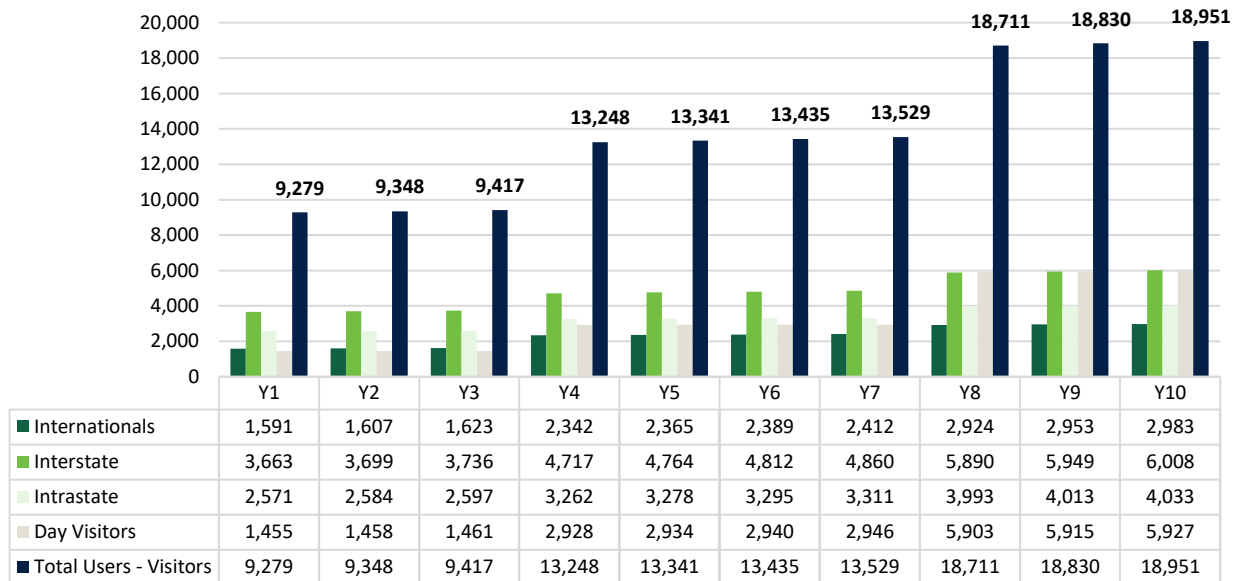
**Figure 8. North East Rail Trail Users – Tourists (annual number)**



Source: MCA modelling & projections, April 2024. May be differences due to rounding. Users are mainly cyclists but include casual walkers that may use segments of the trail.

The figure below further segments domestic overnight visitors into interstate and intrastate.

- Interstate visitors account for a larger proportion of trail users relative to intrastate visitors
- In year 1, interstate visitors account for 3,663 users growing to 6,008 by year 10
- Intrastate visitors are 2,571 users in year 1 and projected to increase to 4,003 by year 10.

**Figure 9. North East Rail Trail Users – Tourists (annual number).**

Source: MCa modelling & projections, April 2024. May be differences due to rounding. Users are mainly cyclists but include casual walkers that may use segments of the trail.

**Table 5. Tourist Trail User Estimates – 10 Years.**

TOTAL TOURIST USERS	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y10
OVERNIGHT VISITORS										
Internationals	1,591	1,607	1,623	2,342	2,365	2,389	2,412	2,924	2,953	2,983
Domestic O/N	6,233	6,283	6,333	7,979	8,042	8,106	8,171	9,883	9,962	10,042
Interstate	3,663	3,699	3,736	4,717	4,764	4,812	4,860	5,890	5,949	6,008
Intrastate	2,571	2,584	2,597	3,262	3,278	3,295	3,311	3,993	4,013	4,033
DAY VISITORS										
Day Visitors	1,455	1,458	1,461	2,928	2,934	2,940	2,946	5,903	5,915	5,927
<b>Total Users - Visitors</b>	<b>9,279</b>	<b>9,348</b>	<b>9,417</b>	<b>13,248</b>	<b>13,341</b>	<b>13,435</b>	<b>13,529</b>	<b>18,711</b>	<b>18,830</b>	<b>18,951</b>

Source: MCa modelling & projections, April 2024. May be differences due to rounding.

# 6 Trail User Spending in the Region

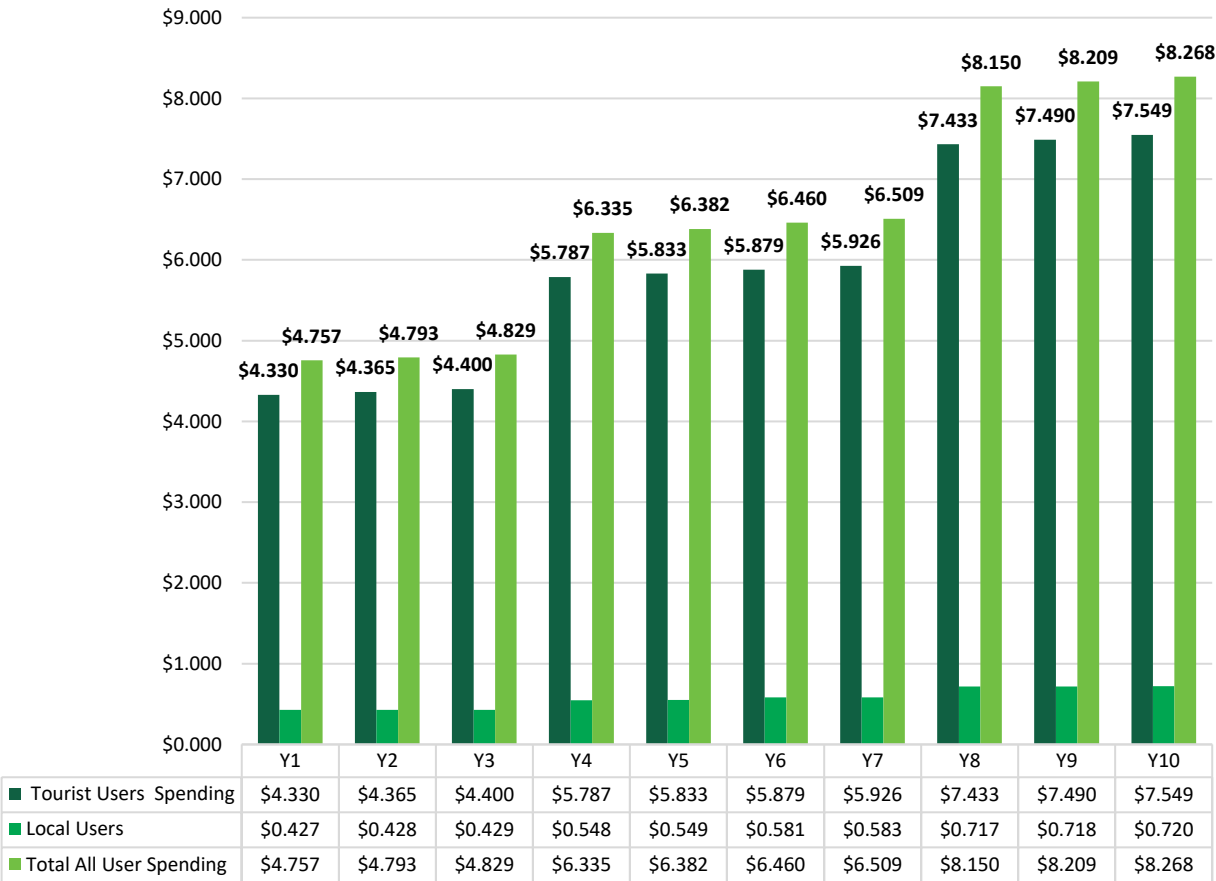
## 6.1 Summary – spending from all trail users

The figure below highlights varying spending levels across the broad trail user categories. Even though tourist users account for a smaller proportion of trail users, they account for a much higher proportion of spend.<sup>23</sup>

- Tourist users are expected to spend approximately \$4.330 million in year 1, increasing to \$7.549 million by year 10
- Local trail users obviously spend at a much lower rate.<sup>24</sup> In year 1, local users are projected to spend \$427,000, growing to \$720,000 over the 10-year period
- Total spending in the region increases from \$4.757 million in year 1 to \$8.268 million in year 10.

Appendix A outlines all the assumptions used in estimating trail user spending in the region (all spending is in constant 2024 prices).<sup>25</sup>

**Figure 10. Trail Users Spending in Region (annual \$m 2024 prices)**



Source: MCA modelling & projections, April 2024. May be differences due to rounding.

<sup>23</sup> This includes spending on accommodation, food and other visitor services.

<sup>24</sup> Spending by locals is limited to refreshments or simple meals during /after a ride. This has been assumed to be an average of \$25 per person (in constant \$2024 prices).

<sup>25</sup> Average spending estimates for users are derived from Tourism Research Australia data for Dorset & Launceston LGAs. Averages (tourists): Day visitors = \$112; International visitors=\$136; Domestic overnight visitors = \$188

**Table 6. Trail User Spending – Annual (\$m 2024 prices)**

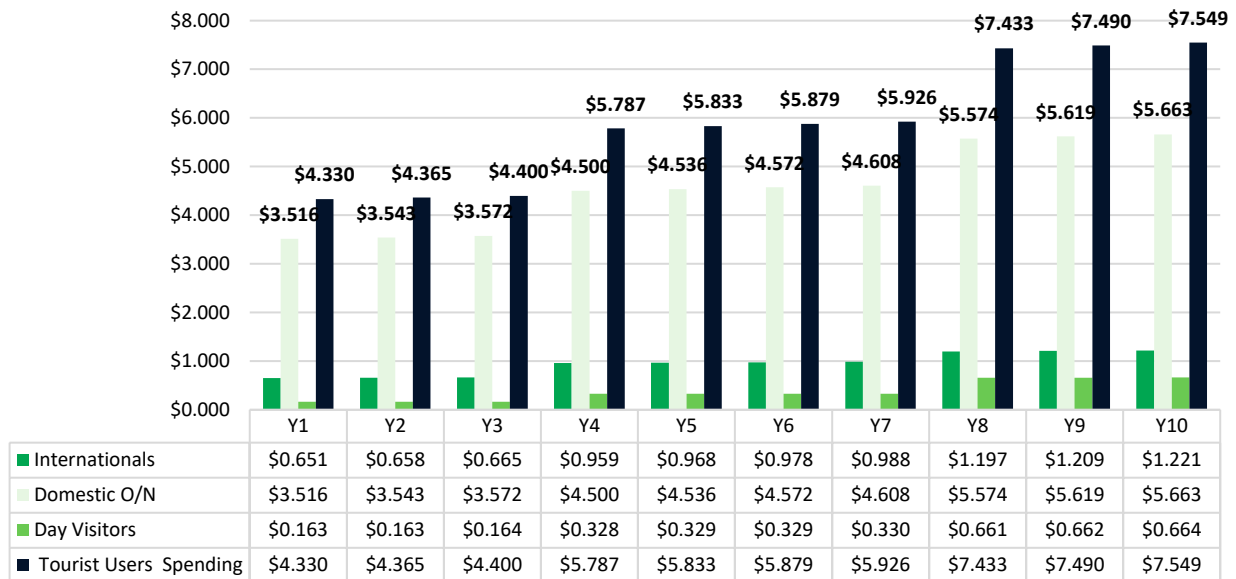
Trail Users Spending (\$m 2024 prices)	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y10	Total 10 Years
<b>TOURIST USERS</b>											
<b>OVERNIGHT VISITORS</b>											
Internationals	\$0.651	\$0.658	\$0.665	\$0.959	\$0.968	\$0.978	\$0.988	\$1.197	\$1.209	\$1.221	\$9.495
Domestic O/N	<b>\$3.516</b>	<b>\$3.543</b>	<b>\$3.572</b>	<b>\$4.500</b>	<b>\$4.536</b>	<b>\$4.572</b>	<b>\$4.608</b>	<b>\$5.574</b>	<b>\$5.619</b>	<b>\$5.663</b>	<b>\$45.703</b>
Interstate	\$2.066	\$2.086	\$2.107	\$2.660	\$2.687	\$2.714	\$2.741	\$3.322	\$3.355	\$3.389	\$27.127
Intrastate	\$1.450	\$1.457	\$1.464	\$1.840	\$1.849	\$1.858	\$1.867	\$2.252	\$2.263	\$2.275	\$18.576
<b>DAY VISITORS</b>											
Day Visitors	\$0.163	\$0.163	\$0.164	\$0.328	\$0.329	\$0.329	\$0.330	\$0.661	\$0.662	\$0.664	\$3.793
Total Tourist Users	<b>\$4.330</b>	<b>\$4.365</b>	<b>\$4.400</b>	<b>\$5.787</b>	<b>\$5.833</b>	<b>\$5.879</b>	<b>\$5.926</b>	<b>\$7.433</b>	<b>\$7.490</b>	<b>\$7.549</b>	<b>\$58.992</b>
<b>LOCAL USERS</b>											
Local Users	<b>\$0.427</b>	<b>\$0.428</b>	<b>\$0.429</b>	<b>\$0.548</b>	<b>\$0.549</b>	<b>\$0.581</b>	<b>\$0.583</b>	<b>\$0.717</b>	<b>\$0.718</b>	<b>\$0.720</b>	<b>\$5.699</b>
<b>ALL USERS -TOTAL</b>											
Total All Users	<b>\$4.757</b>	<b>\$4.793</b>	<b>\$4.829</b>	<b>\$6.335</b>	<b>\$6.382</b>	<b>\$6.460</b>	<b>\$6.509</b>	<b>\$8.150</b>	<b>\$8.209</b>	<b>\$8.268</b>	<b>\$64.691</b>

Source: MCA modelling & projections, April 2024. May be differences due to rounding.

## 6.2 Trail users (tourists) spending

The figure below shows estimated spend levels across the trail user segments.

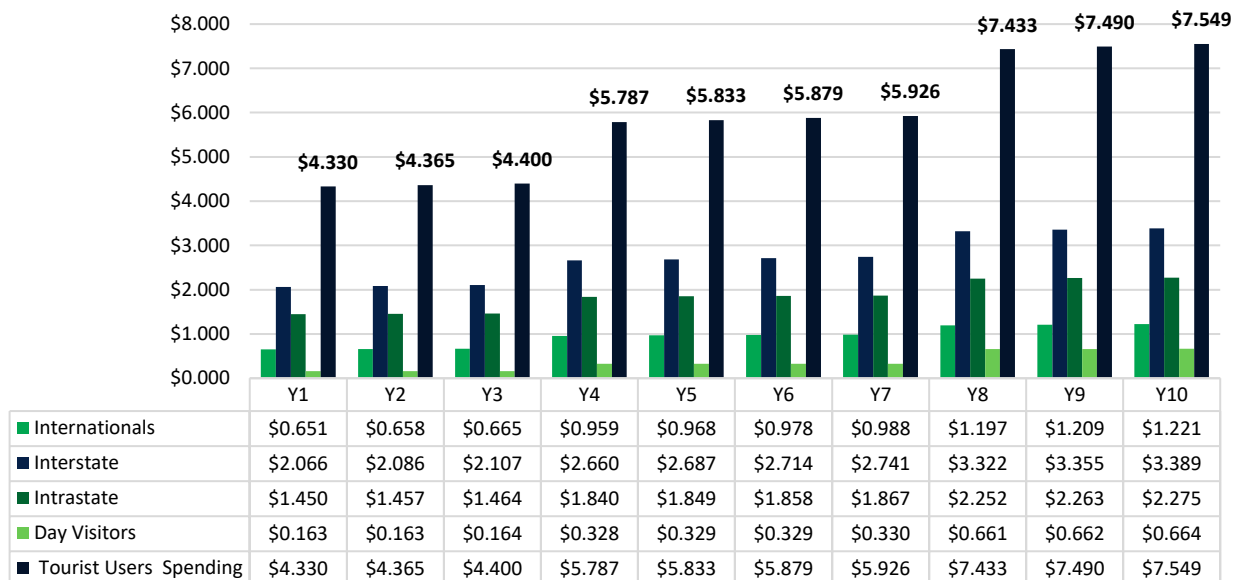
- International visitors are expected to spend \$651,000 in year 1 and this is projected to increase to \$1.221 million by the end of the 10-year period
- Domestic overnight visitors not only make up the largest proportion of total tourist users, but also the largest proportion of tourist spend. Domestic overnight visitors are projected to spend \$3.516 million in year 1 and this will increase to \$5.663 million by year 10
- Day visitors are projected to make up the smallest proportion of tourist visitor spend. In year 1 spend is only \$163,000 and this is estimated to increase to \$664,000 by year 10
- Total visitor spending increases from \$4.330 million in year 1 to \$7.549 million in year 10.

**Figure 11. Trail Users Spending by Tourist Visitors (annual \$m 2024 prices)**

Source: MCA modelling & projections, April 2024. May be differences due to rounding.

The figure below further segments tourist spending by comparing domestic overnight visitors from interstate and intrastate.

- Interstate visitors account for a larger proportion of domestic overnight visitor spend. In year 1, they're expected to spend \$2.066 million, which will increase to \$3.389 million by year 10
- Intrastate visitors are projected to spend \$1.450 million in year 1, increasing to \$2.275 million by year 10.

**Figure 12. Trail User Spending by Tourist Visitors (annual \$m 2024 prices)**

Source: MCA modelling & projections, April 2024. May be differences due to rounding.

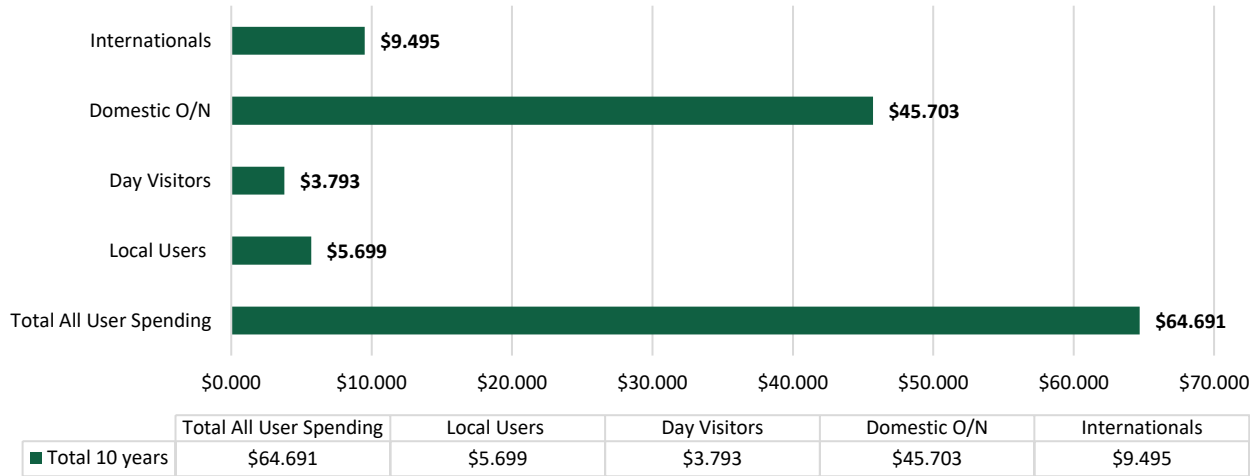
### 6.3 Spending – 10 years

The following figures show total trail user spending (in constant 2024 prices) over the 10-year period. Spending by all users totals \$64.691 million over this period. This comprises:

- local resident users \$5.699 million
- international tourists \$9.495 million
- domestic overnight tourists \$45.703 million, and
- day tourists \$3.793 million.

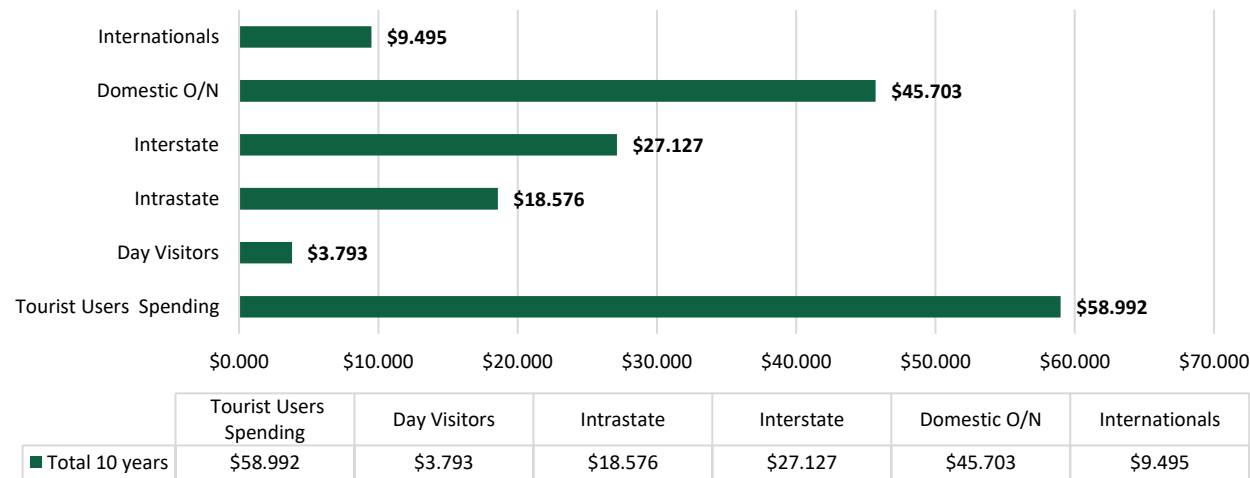
Tourists spend a total of \$58.992 million over the 10-year period. Domestic overnight tourist spend (\$45.703 million) comprises interstate visitors \$27.127 million and intrastate \$18.576 million.

**Figure 13. Trail User Spending – Total 10 years (\$m 2024 prices)**



Source: MCa modelling & projections, April 2024. May be differences due to rounding.

**Figure 14. Tourist Trail Users – Total Spending 10 years (4M 2024 prices)**



Source: MCa modelling & projections, April 2024. May be differences due to rounding.



## 7 Trail Construction – Economic Impacts

The economic impacts of the development of the trail are modelled for both the construction phase and the operations phase. The impacts are measured in terms of full-time equivalent jobs (FTE) and the increase in regional income that is generated by construction activity, and by trail users and their spending in the region.<sup>26</sup>

The following table shows the costs of construction for each trail construction type. These estimates are used in the modelling of construction impacts. The preferred trail construction type (Option 1 unsealed) is the one that is analysed in detail.

MCA's construction model allocates the \$value of project costs to a number of categories: on site construction; design & management; materials supply; plant hire and wages. It also includes a gross margin of 20% for the businesses doing the work.

- For estimating direct employment/regional income, the model uses ABS (2023) weekly wage rates (annualised) for the various activities (plus oncosts of 25%)
- Indirect/induced employment & regional income generated by employee spending is modelled based on average employee/consumer spending patterns (CPI 2022 basket), average tax rates of 25% and a 3% savings rate. The model estimates the local value added (\$) component of each industry category of spending. The same approach is used in relation to annual wages by activity and oncosts.

**Table 7. Trail Construction Costs (\$2024 prices)**

SUMMARY CONSTRUCTION COSTS (EX GST)	OPTION 1 UNSEALED	OPTION 2 SEALED ASPHALT	OPTION 3 SPRAY SEAL
Decommissioning Costs	\$1,393,700	\$1,393,700	\$1,393,700
CONSTRUCTION			
Bridge Upgrades	\$1,350,301	\$1,350,301	\$1,350,301
Crossings & Tunnels	\$477,000	\$477,000	\$477,000
Signage	\$15,000	\$15,000	\$15,000
Trail Construction	\$840,000	\$7,417,600	\$5,023,600
Other Costs	\$205,000	\$205,000	\$205,000
Total Project Costs	\$4,281,001	\$10,858,601	\$8,464,601

Source: MCA modelling & projections, April 2024. May be differences due to rounding.

<sup>26</sup> Regional income is the total net income generated from the activity and covers wages and salaries of employees and profits of businesses within the region. It includes income generated directly within the business and indirect income, which is generated in other regional businesses (wages and profits) from the multiplier impacts of employee spending on the region. In the modelling of income generated, income tax and GST on spending, are both treated as leakages from the region. A significant % of the value of purchases is a leakage outside of the region. MCA's economic model measures the local value added component of the spending in the region.

## 7.1 Employment impacts

The following table shows the jobs generated in the construction of the trail (Option 1).

- Overall, 13.3 FTE jobs would be generated (10.3 FTE direct jobs and 3.0 FTE indirect/induced jobs). For total jobs 4.4 are associated with decommissioning of rail infrastructure on the trail and 8.9 are associated with trail construction and other construction activities (bridge upgrades, crossings and tunnels etc.)
- Of the 10.3 direct jobs, 7.3 are in onsite decommission/ construction, 1.7 are in materials supply, and 1.2 in design and project management.

**Table 8. Jobs Generated in the Construction Phase (FTE No.)**

OPTION 1	DIRECT JOBS	INDIRECT/INDUCED JOBS	TOTAL JOBS
<b>SUMMARY JOBS</b>			
<b>DECOMMISSION</b>			
Construction on Site	2.4	0.7	3.1
Design & Management	0.4	0.1	0.5
Plant Hire	0.0	0.0	0.0
Materials Supply	0.6	0.2	0.7
<b>Total Jobs</b>	<b>3.4</b>	<b>1.0</b>	<b>4.4</b>
<b>CONSTRUCTION ON SITE</b>			
Construction on Site	4.9	1.4	6.3
Design & Management	0.8	0.2	1.0
Plant Hire	0.1	0.0	0.1
Materials Supply	1.1	0.3	1.5
<b>Total Jobs</b>	<b>6.9</b>	<b>2.0</b>	<b>8.9</b>
<b>TOTAL JOBS -PROJECT</b>			
Construction on Site (& decommissioning)	7.3	2.1	9.5
Design & Management	1.2	0.3	1.5
Plant Hire	0.1	0.0	0.1
Materials Supply	1.7	0.5	2.2
<b>Total Jobs</b>	<b>10.3</b>	<b>3.0</b>	<b>13.3</b>

Source: MCA modelling & projections, April 2024. May be differences due to rounding.

## 7.2 Regional income impacts

During the construction period a total of \$1.448 million in regional income would be generated in the Dorset/Launceston Region (\$1.299 million direct income and \$0.189 million indirect/induced). The gross business margin of 20% for the business building the trail are included in the regional income.<sup>27</sup>

**Table 9. Regional Income Generated in the Construction Phase (\$m 2024 prices)**

SUMMARY REGIONAL INCOME OPTION 1 (\$2024 PRICES)	DIRECT INCOME	INDIRECT/INDUCED INCOME	TOTAL INCOME
DECOMMISSION			
Construction on Site	\$306,614	\$44,612	\$351,226
Design & Management	\$48,780	\$7,097	\$55,877
Plant Hire	\$4,181	\$608	\$4,789
Materials Supply	\$70,242	\$10,220	\$80,463
<b>Total Regional Income</b>	<b>\$429,817</b>	<b>\$62,538</b>	<b>\$492,355</b>
CONSTRUCTION ON SITE			
Construction on Site	\$620,092	\$90,223	\$710,316
Design & Management	\$98,651	\$14,354	\$113,005
Plant Hire	\$8,456	\$1,230	\$9,686
Materials Supply	\$142,057	\$20,669	\$162,727
<b>Total Regional Income</b>	<b>\$869,257</b>	<b>\$126,477</b>	<b>\$995,733</b>
TOTAL REGIONAL INCOME -PROJECT			
Construction on Site	\$926,706	\$134,836	\$1,061,542
Design & Management	\$147,431	\$21,451	\$168,882
Plant Hire	\$12,637	\$1,839	\$14,476
Materials Supply	\$212,300	\$30,890	\$243,190
<b>Total Regional Income</b>	<b>\$1,299,074</b>	<b>\$189,015</b>	<b>\$1,488,089</b>

Source: MCA modelling & projections, April 2024. May be differences due to rounding.

<sup>27</sup> This assumes the construction workforce would come from the region and adjacent areas.

## 8 Trail Operations – Economic Impacts

MCA's *Regional Economic Impact Model* is used to estimate impacts in the region of trail operations over a 10 year period:

- The inputs are the spending in the region by the various categories of trail users, which is then allocated by industry category
- The model estimates the local value added associated with each type of spending and the wages share of these industries. Estimates are then generated of direct jobs (full time equivalent) in the businesses where trail users spend
- The model also produces estimates of indirect/induced jobs generated by the spending of these direct employees with other businesses in the region
- Regional income (direct and indirect/induced) estimates are also provided.

Appendix B contains a full description of the model.

### 8.1 Jobs in the region.

The following table show the total jobs (direct and indirect/induced) generated in the region by the operations of the trail. The number of jobs increase as the trail is promoted and recognised, and business develops servicing the trail (e.g. bike hire).

Total jobs increase from 25.1 FTE in year 1 to 43.8 FTE jobs in year 10. The jobs are generated by the spending of trail users while they are in the region. The increase reflects the progressive growth in trail users over the period.

The jobs are mainly in sectors servicing visitor – accommodation, food & beverage, retail and recreation services (bike hire, shuttles, guides).

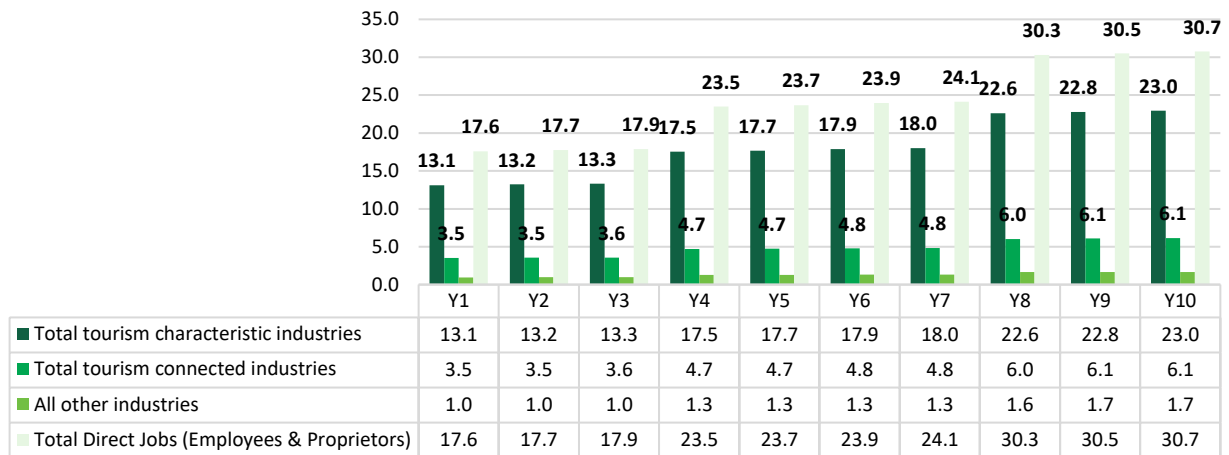
**Table 10. Regional Jobs Generated by Trail Users (FTE No.)**

TOTAL ALL USERS	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y10
Direct Jobs	17.6	17.7	17.9	23.5	23.7	23.9	24.1	30.3	30.5	30.7
Indirect Jobs	7.5	7.6	7.8	10.0	10.1	10.2	10.3	12.9	13.0	13.1
<b>Total Jobs -All Users</b>	<b>25.1</b>	<b>25.3</b>	<b>25.6</b>	<b>33.5</b>	<b>33.8</b>	<b>34.2</b>	<b>34.4</b>	<b>43.2</b>	<b>43.5</b>	<b>43.8</b>
<b>TOTAL ALL USERS</b>										
Overnight Visitors Total	22.4	22.6	22.9	29.4	29.6	29.9	30.1	36.5	36.8	37.1
Day Visitors	0.9	0.9	0.9	1.9	1.9	1.9	1.9	3.8	3.8	3.8
Locals Total	1.7	1.7	1.8	2.2	2.2	2.4	2.4	2.9	2.9	2.9
<b>Total All Jobs</b>	<b>25.1</b>	<b>25.3</b>	<b>25.6</b>	<b>33.5</b>	<b>33.8</b>	<b>34.2</b>	<b>34.4</b>	<b>43.2</b>	<b>43.5</b>	<b>43.8</b>

Source: MCA modelling & projections, April 2024. May be differences due to rounding.

The figure and table below show the direct jobs generated by industry. Most of the direct jobs are in tourism industries (year 1 - 13.1 FTE jobs, increasing to 23.0 in year 10), with others in tourism connected industries (year 1 - 3.5 FTE jobs, increasing to 6.1 in year 10).

**Figure 15. Direct Jobs Generated by Trail Users (FTE No.)**



Source: MCa modelling & projections, April 2024. May be differences due to rounding.

**Table 11. Direct Regional Jobs Generated by Industry (FTE No.)**

TRAIL OPERATIONS: JOBS GENERATED OPTION 1 DIRECT JOBS	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y10
TOURISM INDUSTRIES										
Accommodation	3.1	3.1	3.2	4.1	4.1	4.1	4.2	5.0	5.1	5.1
Cafes, restaurants and takeaway food services	2.3	2.3	2.4	3.1	3.2	3.2	3.2	4.1	4.1	4.2
Clubs, pubs, taverns and bars	2.9	2.9	2.9	3.9	3.9	4.0	4.0	5.1	5.1	5.2
Transport Services	0.8	0.8	0.8	1.1	1.1	1.1	1.1	1.5	1.5	1.5
Transport equipment rental	0.9	0.9	0.9	1.1	1.2	1.2	1.2	1.5	1.5	1.5
Visitor Services	1.4	1.5	1.5	1.9	1.9	2.0	2.0	2.5	2.5	2.5
Recreation Services (including hire)	1.7	1.7	1.7	2.3	2.3	2.3	2.3	2.9	2.9	3.0
<b>Total Tourism Characteristic Industries</b>	<b>13.1</b>	<b>13.2</b>	<b>13.3</b>	<b>17.5</b>	<b>17.7</b>	<b>17.9</b>	<b>18.0</b>	<b>22.6</b>	<b>22.8</b>	<b>23.0</b>
TOURISM CONNECTED INDUSTRIES										
Automotive fuel retailing	0.4	0.4	0.4	0.5	0.5	0.6	0.6	0.7	0.7	0.7
Other retail trade	2.8	2.8	2.8	3.7	3.8	3.8	3.8	4.8	4.8	4.9
Education and training	0.3	0.3	0.3	0.4	0.4	0.4	0.4	0.5	0.5	0.6
<b>Total Tourism Connected Industries</b>	<b>3.5</b>	<b>3.5</b>	<b>3.6</b>	<b>4.7</b>	<b>4.7</b>	<b>4.8</b>	<b>4.8</b>	<b>6.0</b>	<b>6.1</b>	<b>6.1</b>
All other industries	1.0	1.0	1.0	1.3	1.3	1.3	1.3	1.6	1.7	1.7
<b>Total Direct Jobs (Employees &amp; Proprietors)</b>	<b>17.6</b>	<b>17.7</b>	<b>17.9</b>	<b>23.5</b>	<b>23.7</b>	<b>23.9</b>	<b>24.1</b>	<b>30.3</b>	<b>30.5</b>	<b>30.7</b>

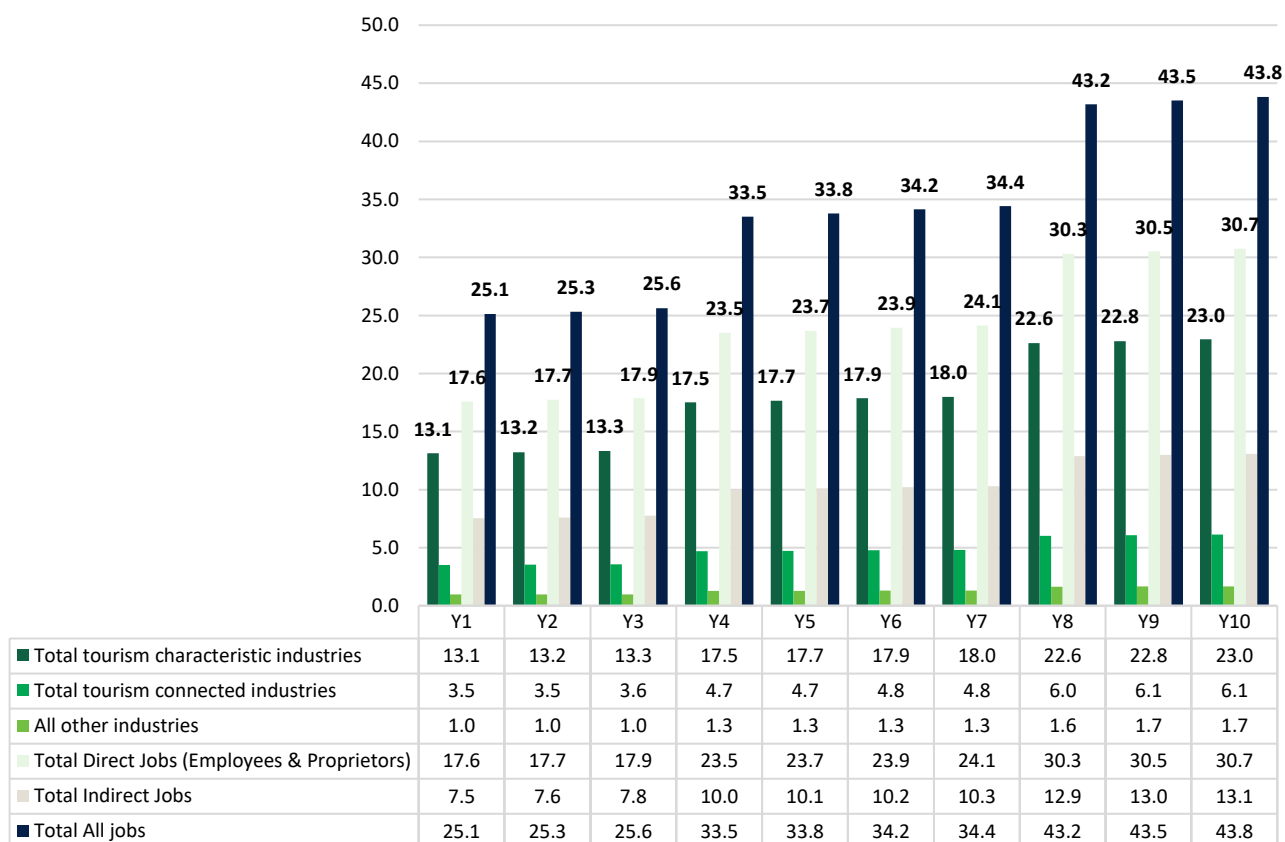
Source: MCa modelling & projections, April 2024. May be differences due to rounding.

**Table 12. Indirect Regional Jobs Generated by Industry (FTE No.)**

Trail Operations: Jobs Generated Option 1										
Indirect/Induced Jobs	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y10
Food & Beverage	2.6	2.7	2.6	3.5	3.6	3.6	3.6	4.5	4.6	4.6
Retail	2.0	2.0	2.2	2.6	2.7	2.7	2.7	3.4	3.4	3.4
Health	0.4	0.4	0.4	0.5	0.5	0.6	0.6	0.7	0.7	0.7
Transport	0.6	0.6	0.8	0.8	0.8	0.8	0.8	1.0	1.0	1.0
Communication	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.3	0.3	0.3
Recreation and culture	1.0	1.0	0.8	1.3	1.4	1.4	1.4	1.7	1.7	1.8
Education	0.3	0.3	0.3	0.4	0.4	0.4	0.4	0.5	0.5	0.5
Insurance and financial services	0.4	0.4	0.4	0.6	0.6	0.6	0.6	0.7	0.8	0.8
<b>Total Indirect Jobs</b>	<b>7.5</b>	<b>7.6</b>	<b>7.8</b>	<b>10.0</b>	<b>10.1</b>	<b>10.2</b>	<b>10.3</b>	<b>12.9</b>	<b>13.0</b>	<b>13.1</b>

Source: MCA modelling & projections, April 2024. May be differences due to rounding.

The following chart and table show the industry mix of total jobs (direct and indirect) generated by trail users.

**Figure 16. Trail Operations All Jobs Generated by Industry (FTE No.)**

Source: MCA modelling & projections, April 2024. May be differences due to rounding.

The following table shows total jobs (direct & indirect/induced) generated over the 10 year period by industry sector. Most of the jobs are in food & beverage, local retail, accommodation and recreation services.

**Table 13. Trail Operations – Total Jobs Generated by Industry (FTE No.)**

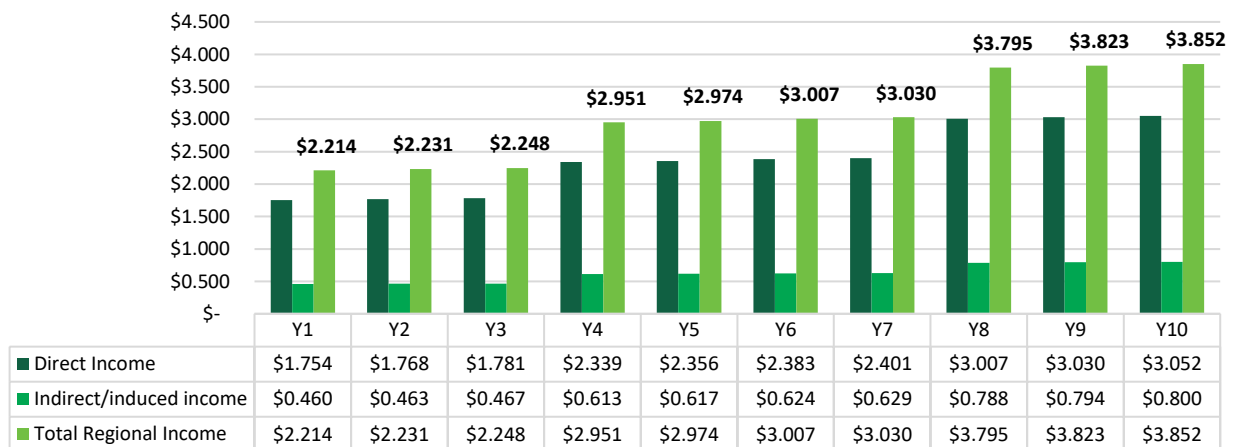
TRAIL OPERATIONS: OPTION 1										
Total Jobs (FTE)	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y10
Accommodation	3.1	3.1	3.2	4.1	4.1	4.1	4.2	5.0	5.1	5.1
Food & Beverage	7.9	7.9	7.9	10.5	10.6	10.7	10.8	13.7	13.8	13.9
Retail	4.4	4.4	4.1	5.9	5.9	6.0	6.0	7.5	7.6	7.7
Transport	2.2	2.3	2.5	3.0	3.0	3.1	3.1	4.0	4.0	4.0
Communication	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.3	0.3	0.3
Health	0.4	0.4	0.4	0.5	0.5	0.6	0.6	0.7	0.7	0.7
Recreation & Culture	2.7	2.7	2.5	3.6	3.6	3.7	3.7	4.6	4.7	4.7
Education & Training	0.6	0.6	0.7	0.8	0.8	0.8	0.8	1.0	1.0	1.1
Insurance and financial services	0.4	0.4	0.4	0.6	0.6	0.6	0.6	0.7	0.8	0.8
Housing	0.8	0.8	1.3	1.0	1.0	1.1	1.1	1.3	1.3	1.4
Other Services	2.4	2.4	2.4	3.2	3.2	3.3	3.3	4.1	4.2	4.2
<b>Total Jobs</b>	<b>25.1</b>	<b>25.3</b>	<b>25.6</b>	<b>33.5</b>	<b>33.8</b>	<b>34.2</b>	<b>34.4</b>	<b>43.2</b>	<b>43.5</b>	<b>43.8</b>

Source: MCA modelling & projections, April 2024. May be differences due to rounding.

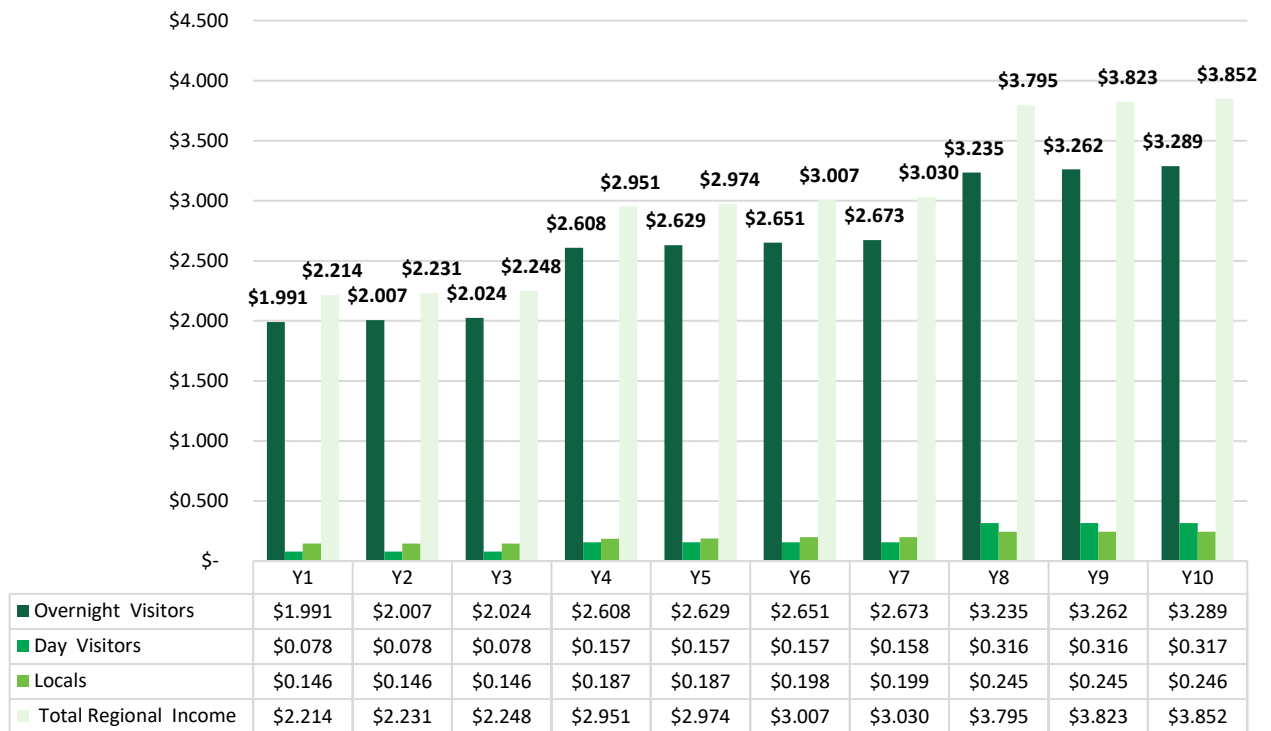
## 8.2 Regional Income

The following show the regional income generated by trail users and their spending over the 10 year period. Regional income (in \$2024 prices) increases from \$2.214 million in year 1 to \$3.852 million in year 10. Total income over the 10 year period is \$30.125 million. Regional income includes wages, salaries, and profits. Direct income is that generated in the businesses directly servicing the trail users. Indirect/induced income is that in businesses servicing consumer needs of the direct employees.

**Figure 17. Trail Operations – Regional Income (\$m 2024 prices)**



Source: MCA modelling & projections, April 2024. May be differences due to rounding.

**Figure 18. Trail Operations – Total Regional Income by User Type (\$m 2024 prices)**

Source: MCa modelling &amp; projections, April 2024. May be differences due to rounding.

**Table 14. Regional Income Generated by all Trail Users (\$m 2024 prices)**

	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y10	TOTAL 10 YEARS
<b>TOTAL INCOME</b>											
Direct Income	\$ 1.754	\$ 1.768	\$ 1.781	\$2.339	\$ 2.356	\$ 2.383	\$ 2.401	\$ 3.007	\$3.030	\$ 3.052	\$23.871
Indirect/ induced income	\$ 0.460	\$0.463	\$0.467	\$ 0.613	\$0.617	\$0.624	\$ 0.629	\$ 0.788	\$ 0.794	\$0.800	\$ 6.254
Total Regional Income	\$ 2.214	\$2.231	\$ 2.248	\$2.951	\$ 2.974	\$ 3.007	\$ 3.030	\$ 3.795	\$3.823	\$ 3.852	\$30.125
<b>INCOME BY USER</b>											
Overnight Visitors	\$1.991	\$ 2.007	\$ 2.024	\$ 2.608	\$ 2.629	\$ 2.651	\$ 2.673	\$ 3.235	\$3.262	\$ 3.289	\$26.368
Day Visitors	\$ 0.078	\$ 0.078	\$ 0.078	\$0.157	\$ 0.157	\$ 0.157	\$ 0.158	\$ 0.316	\$ 0.316	\$0.317	\$ 1.812
Locals	\$ 0.146	\$ 0.146	\$0.146	\$ 0.187	\$0.187	\$ 0.198	\$0.199	\$ 0.245	\$ 0.245	\$0.246	\$1.945
Total Regional Income	\$2.214	\$2.231	\$2.248	\$2.951	\$ 2.974	\$3.007	\$3.030	\$ 3.795	\$3.823	\$3.852	\$30.125

Source: MCa modelling &amp; projections, April 2024. May be differences due to rounding.



## 9 Benefit Cost Analysis

Benefit cost analysis is the approach used to assess a project or investment and the returns that it will deliver. In an assessment of a trail the measured benefits to the community are compared with the total costs (initial investment in the construction and the estimated costs of maintaining the trails). Benefits and costs are compared over a 10 year period.<sup>28</sup>

### 9.1 Project costs

The following are the construction costs associated with the development of the trail (3 options). For the preferred construction, Option 1 Unsealed Trail, these comprise decommissioning and construction costs of \$4.281 million, and maintenance costs (over 10 years) of \$1.162 million.

**Table 15. Trail Construction Costs of Three Options (\$2024 prices)**

SUMMARY CONSTRUCTION COSTS (EX GST)	OPTION 1 UNSEALED	OPTION 2 SEALED ASPHALT	OPTION 3 SPAY SEAL
Decommissioning Costs	\$1,393,700	\$1,393,700	\$1,393,700
Bridge Upgrades	\$1,350,301	\$1,350,301	\$1,350,301
Crossings & Tunnels	\$477,000	\$477,000	\$477,000
Signage	\$15,000	\$15,000	\$15,000
Trail Construction	\$840,000	\$7,417,600	\$5,023,600
Other Costs	\$205,000	\$205,000	\$205,000
<b>Project Costs -Total</b>	<b>\$4,281,001</b>	<b>\$10,858,601</b>	<b>\$8,464,601</b>
<b>Maintenance Cost 10 Years</b>	<b>\$1,161,970</b>	<b>\$621,250</b>	<b>\$1,805,650</b>

Source: Dorset Council Estimates, April 2024

Option 1 has been chosen as the preferred option due to the lower cost and the expectation that the trail surface if properly constructed will not impact the user experience as most cyclists will have hybrid or mountain bikes and e-bikes suitable to a fine crushed and rolled gravel.

### 9.2 Benefits of trail operations

#### 9.2.1 Modelling benefits

The benefits of the trail comprise:

- the increase in regional income generated by user spending
- health benefits – the reduction in health costs associated with exercise (trail rides)
- the user valuation of the trail experiences, based on a shadow price (per trail user) as there are no user charges for the trail, and
- the improvement in productivity (for persons in employment) associated with exercise on the trail<sup>29</sup> (See Appendix A for definition and sources.).

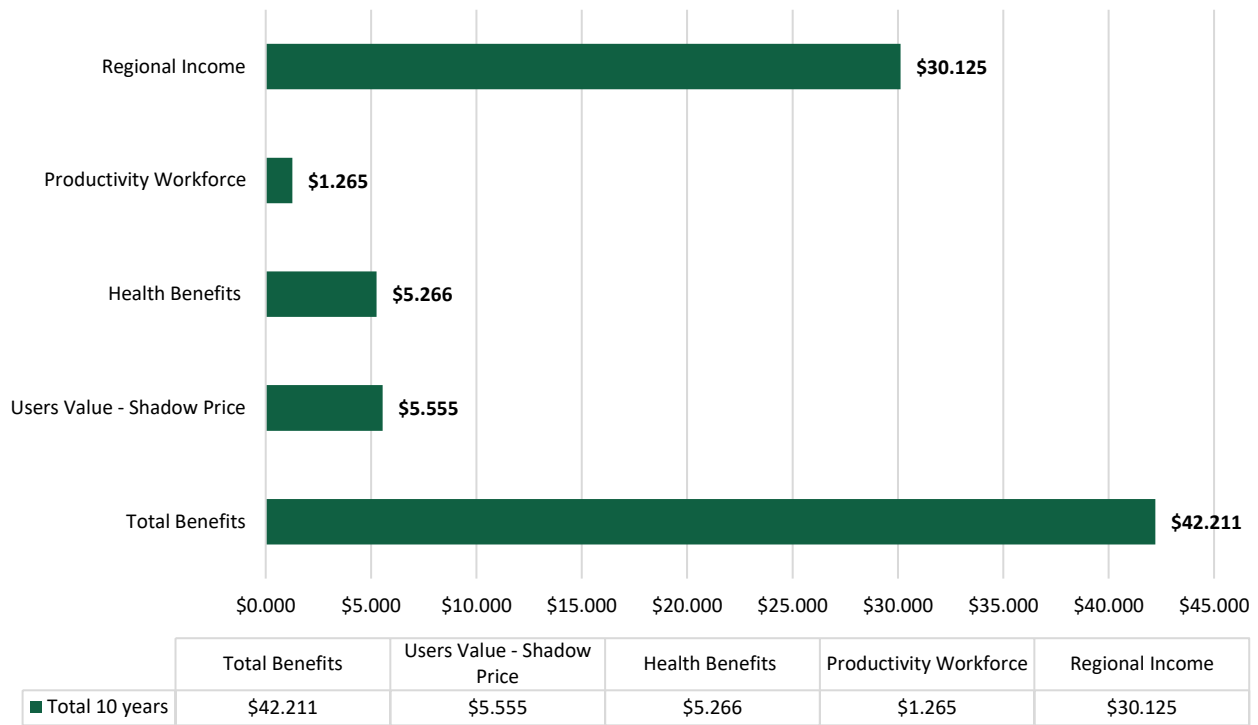
<sup>28</sup> It is normally a requirement for funding provided by the Commonwealth and State Governments for projects, that a cost benefit analysis be prepared.

<sup>29</sup> As there are no charges for using the trail, a consumer valuation of the user experience is measured by providing a shadow price (what a user might be willing to pay). For this analysis, a shadow price of \$20 per person was applied (see Appendix A).

The benefits are quantified in the tables below (in \$ million 2024 prices) over a 10-year period. These benefits total \$42.211million over this period:

- regional income (\$30.125 million)
- health benefits (\$5.266 million)
- user valuation (\$5.555 million)
- productivity benefits (\$1,265 million).

**Figure 19. Project Benefits – Total 10 Years**



Source: MCA modelling & projections, April 2024. May be differences due to rounding.

**Table 16. Measuring Benefits – Trail Operations**

BENEFITS (INCLUDED IN ANALYSIS)	DESCRIPTION	VALUE 10 YEARS (\$ MILLION 2024 PRICES)
Regional Income	Increase in regional income generated by users and their spending in the region.	\$30.125
Health Benefits	Reduced health costs (public & private) associated with exercise activity. Benefits calculated for local users & tourists.	\$5.266
Consumer/User valuation (shadow price)	Based on a shadow price of \$20 per trail user (\$2025 prices). Valuation for local users & tourist users.	\$5.555
Productivity Benefit	Exercise improves a person’s productivity and reduces absenteeism. Valuation for local users & tourist users.	\$1.265
TOTAL BENEFITS		\$42.211

Source: MCA modelling & projections, April 2024. May be differences due to rounding.

**Table 17. Benefits of Trails (\$m 2024 prices)**

BENEFITS OF TRAIL	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y10	TOTAL 10 YEARS
Regional Income	\$2.214	\$2.231	\$2.248	\$2.951	\$2.974	\$3.007	\$3.030	\$3.795	\$3.823	\$3.852	\$30.125
Productivity Workforce	\$0.091	\$0.091	\$0.091	\$0.121	\$0.121	\$0.126	\$0.126	\$0.165	\$0.166	\$0.166	\$1.265
Health Benefits	\$0.377	\$0.379	\$0.380	\$0.504	\$0.506	\$0.524	\$0.526	\$0.688	\$0.690	\$0.693	\$5.266
Users Value - Shadow Price	\$0.398	\$0.399	\$0.401	\$0.531	\$0.533	\$0.553	\$0.555	\$0.725	\$0.728	\$0.731	\$5.555
<b>Total Benefits</b>	<b>\$3.079</b>	<b>\$3.100</b>	<b>\$3.121</b>	<b>\$4.107</b>	<b>\$4.135</b>	<b>\$4.210</b>	<b>\$4.238</b>	<b>\$5.374</b>	<b>\$5.407</b>	<b>\$5.441</b>	<b>\$42.211</b>

Source: MCA modelling & projections, April 2024. May be differences due to rounding.

### 9.3 Benefit cost analysis

Annual benefits (\$2024 prices) are estimated for a 10 year period and these benefits are then discounted to calculate an aggregate present value to compare with the construction and maintenance costs. Several discount rates (3%, 7%, 10%) are used for this present value calculation. These discount rates are those required by state governments and the Australian Government for business cases and cost benefit assessments.

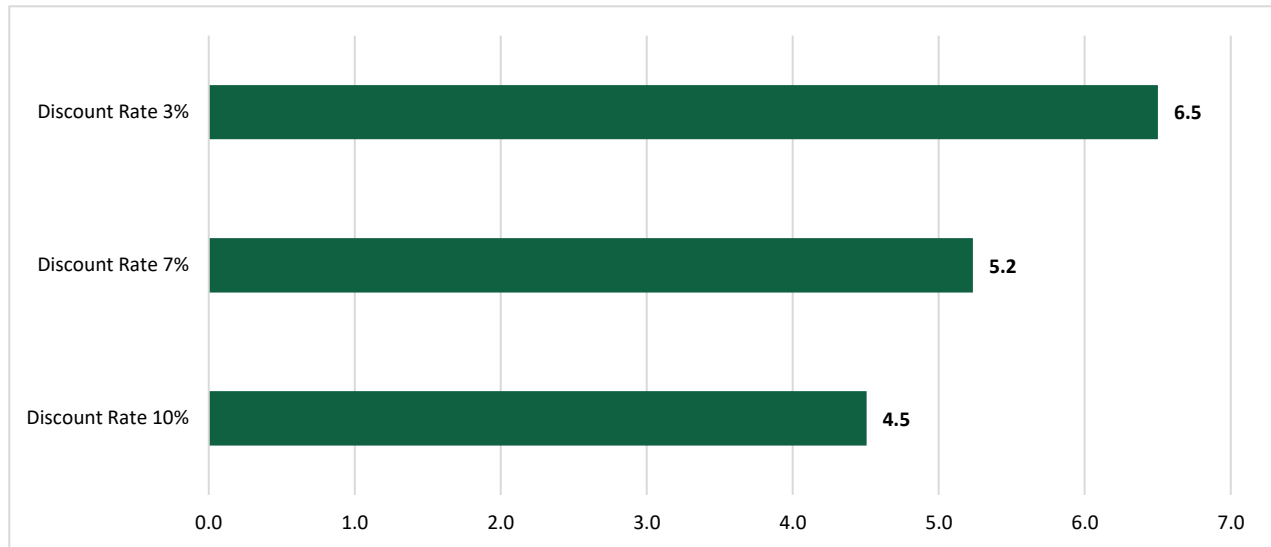
The following analyses construction costs and benefits over the 10 year period for the trail. The benefits for trail are compared with the capital costs for the new trail development. Benefits are discounted by the 3 discount rates.

For option 1, when the benefits and construction/maintenance costs are taken into account, the project yields a benefit cost ratio (BCR) of 6.5 for a 3% discount rate, a BCR of 5.2 for a 7% discount rate and 4.5 for a 10% discount rate. Benefit cost ratios compare the aggregated discounted benefits over 10 years with the total project costs over this period.

**Table 18. Benefit Cost Analysis – North East Rail Trail Extension**

OPTION 1 UNSEALED			
TOTAL PROJECT REGIONAL COST BENEFIT (\$2024 PRICES)	DISCOUNT RATE 3%	DISCOUNT RATE 7%	DISCOUNT RATE 10%
PERIOD : 10YEARS			
<b>A. PROJECT COSTS</b>			
Capital Costs	\$4,281,001	\$4,281,001	\$4,281,001
Costs - Maintenance (10 years)	\$1,161,970	\$1,161,970	\$1,161,970
<b>Total Costs</b>	<b>\$5,442,971</b>	<b>\$5,442,971</b>	<b>\$5,442,971</b>
<b>B. PROJECT BENEFITS</b>			
Direct Benefits - User Value (Shadow Price)	\$ 5,554,771	\$5,554,771	\$ 5,554,771
Regional Income Increase (users )	\$30,125,291	\$30,125,291	\$30,125,291
Health Benefits (exercise)	\$5,265,922	\$5,265,922	\$5,265,922
Workforce Productivity	\$1,264,821	\$1,264,821	\$1,264,821
<b>Total Benefits</b>	<b>\$42,210,805</b>	<b>\$42,210,805</b>	<b>\$42,210,805</b>
<b>Total Benefits (\$) Present Value</b>	<b>\$35,388,987</b>	<b>\$28,491,815</b>	<b>\$24,526,617</b>
<b>Net Present Value (\$) Total Benefits</b>	<b>\$29,946,016</b>	<b>\$23,048,844</b>	<b>\$19,083,646</b>
<b>NPV/Cost</b>	<b>5.5</b>	<b>4.2</b>	<b>3.5</b>
<b>Benefit Cost Ratio (BCR)</b>	<b>6.5</b>	<b>5.2</b>	<b>4.5</b>

Source: MCA Modelling April 2024.

**Figure 20. Option 1 Trail Development – Benefit Cost Ratio (BCR)**

Source: MCa Modelling April 2024.

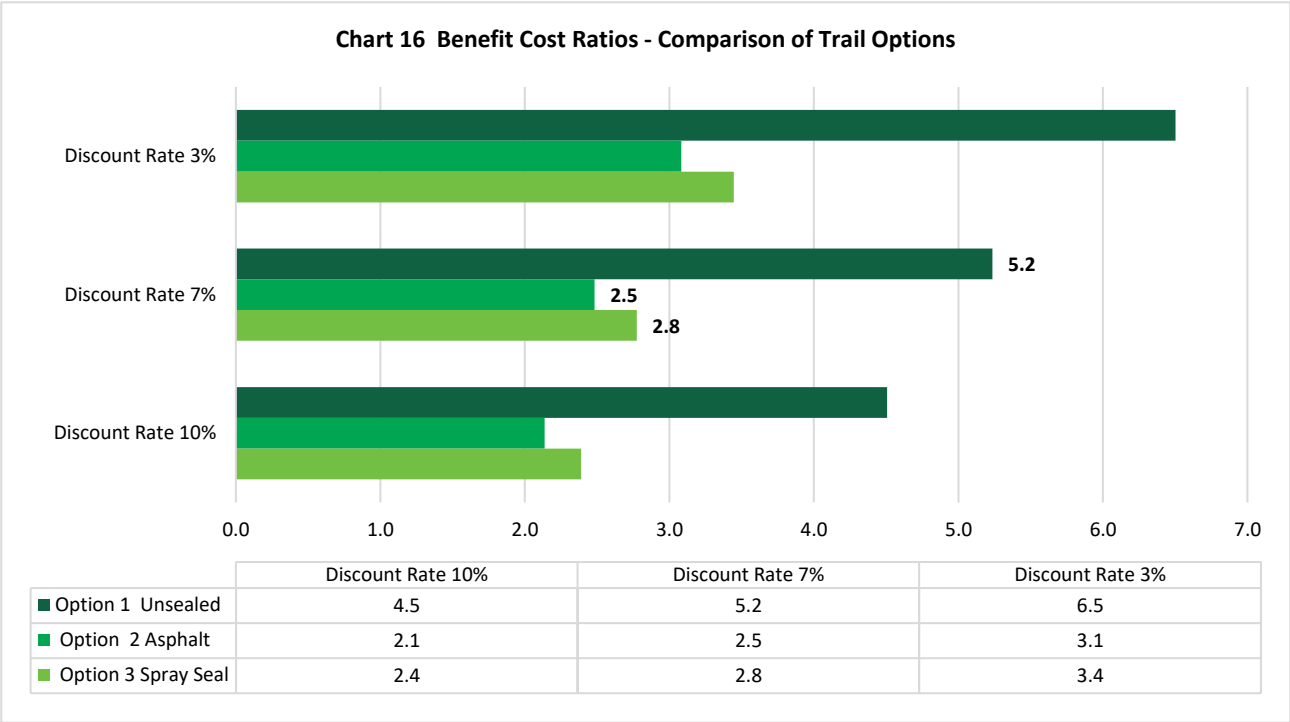
## 9.4 Comparison of trail options

The following figure compares BCRs for the 3 trail options.<sup>30</sup> These comparisons assume that the user numbers, spending and measures benefits of the trail operations are the same for each trail composition option. For a 7% discount rate (the rate that is used for many infrastructure projects), the BCRs are

- Option 1- 5.2
- Option 2- 2.5
- Option 3- 2.8.

<sup>30</sup> Appendix C shows the benefit cost details for Trail Construction Types 2 and 3.

Figure 21. Benefit Cost Ratios – Comparison of Trail Options



Source: MCA Modelling April 2024.

## APPENDIX A. Modelling Assumptions

VARIABLE	DESCRIPTION	SOURCES
<b>1. Trail Locations</b>	<b>LGAs</b>	
Lilydale to Scottsdale in north-east Tasmania (40 kms)	Dorset LGA	
<b>2. Trail Users -Locals</b>	<b>Estimate local users for each trail</b>	
<b>Local Residents</b>	<p>Estimate of local residents using the trail. Use the trail segment which is located in or adjacent to their LGA.</p> <ul style="list-style-type: none"> <li>Primary Catchment (LGAs): Dorset &amp; Launceston</li> <li>Secondary Catchment (LGAs): Break O Day; George Town; Meander Valley; West Tamar</li> </ul>	MCa modelling based on population data and likely catchment for trail use
<b>Potential users: persons who cycle in each LGA (primary catchment &amp; secondary catchment)</b>	<p>LGA population 10 years from Tasmanian Govt projections. Population projections examined for 10 years 2026 to 2035.</p> <p>Potential users bike users</p> <ul style="list-style-type: none"> <li>Cyclists in the LGA: apply cycle participation rate <u>13.4 %</u> (average for 7 years 2016-2022) to LGA population.</li> <li>Mountain bikers in the LGA: apply participation rate <u>2.1%</u> (average for 7 years 2016 -2022).</li> <li>Modelling assumes that trail users will mainly be cyclists on bikes or MTBs.</li> <li>Walkers will mainly be persons walking on parts of the trail.</li> </ul> <p>&lt;Bushwalkers participation rate 9.1% (average for 7 years 2016-2022.)&gt;</p> <p>User numbers grow in line with populations growth</p>	<p>Tasmanian Government: <i>Draft medium series population projections for Tasmania</i> - Treasury population projections 2023</p> <p><i>Ausplay Data Tables, April 2023</i> &lt;Sports &amp; Recreation Participation&gt;</p> <p>MCa modelling</p>
<b>Likely to use the trail (% of cycle &amp; MTB user population)</b>	<p>Percentage probability assigned to each LGA:</p> <ul style="list-style-type: none"> <li>15% of cycle population for the 2 primary catchment LGAs; and 10% for 4 secondary catchment LGAs.</li> <li>40% of MTB population for the 2 primary catchment LGAs; and 20% for 4 secondary catchment LGAs.</li> </ul>	MCa assumptions
<b>Average uses per year &lt;Based on accessibility of trail to population centres; increase over time as trail experience becomes known.&gt;</b>	<ul style="list-style-type: none"> <li>Cycle: Ranges from 4 to 6 for the 2 primary catchment LGAs; and 2 to 3 for 4 secondary catchment LGAs.</li> <li>MTB: Ranges from 5 to 10 for the 2 primary catchment LGAs; and 3 to 5 for 4 secondary catchment LGAs.</li> <li>&lt;MTB users more likely to go out on trail&gt;</li> </ul>	MCa assumptions

Variable	Description	Sources
<b>3. CYCLE TRAIL USERS – TOURISTS</b>		
<b>Tourists (in trail locations)</b>	<p>Tourist numbers for each LGA: international overnights; domestic overnights (interstate &amp; intrastate); and day visitors.</p> <p><b>Assumed annual growth over 10 years:</b> International overnights (1%). Domestic overnights (interstate 1% &amp; intrastate 0.5%); and day visitors (0.2%).</p>	<p>TRA Local Government Area Profiles, 2019</p> <ul style="list-style-type: none"> <li>Dorset LGA</li> <li>Launceston LGA</li> </ul>
<b>Potential users: tourists who may be cycle tourists</b>	<p>Cycle tourists – 21% of visitors in each category.</p> <p><i>“Approximately 21% of the Australian adult population have participated in a cycle tourism activity in the past year”.</i></p> <p>Applied to projected visitor numbers to each LGA (Dorset &amp; Launceston).</p>	<ul style="list-style-type: none"> <li>TRC: <i>Cycle Market Insights note</i>.</li> <li><i>Cycle Tourism Insights Sept 2021, Angus &amp; Associates</i> <a href="https://www.mbie.govt.nz/dmsdocument/19860-cycle-tourism-insights-new-zealand-and-australian-summary-september-2021-pdf">https://www.mbie.govt.nz/dmsdocument/19860-cycle-tourism-insights-new-zealand-and-australian-summary-september-2021-pdf</a></li> </ul>
<b>Likely to use the trail during their visit. &lt;% of cycle tourists using trail &gt;</b>	<p>% of cycle tourists (depends on nature of trail)</p> <ul style="list-style-type: none"> <li>International overnights: 7% to 12%</li> <li>Domestic overnights: 4%-6%</li> <li>Day visitors: 0.5%-2%</li> </ul> <p>% using increases over time as the trail becomes promoted &amp; known.</p>	MCa assumptions

VARIABLE	DESCRIPTION	SOURCES
<b>3. CYCLE USER SPENDING IN REGION (\$2024 PRICES)</b>		
<b>Local Trail Users</b>	<p>Average spend refreshments: \$35 per user (\$2024 prices) – Launceston LGA; \$20 per user Dorset LGA.</p> <p><b>Regional average: \$25 per user (used in modelling)</b></p>	MCa assumptions
<b>Tourist trail users – day visitors</b>	<p>Trail use is the reason for the visit.</p> <p>Average spending/person based on TRA data for 2 LGAs - averaged.</p> <p>Spending levels per day: Dorset &amp; Launceston (simple average = <b>\$112/person</b> &lt;Launceston=\$140; Dorset =\$84&gt;.</p>	<p>MCa assumptions</p> <p>TRA Local Government Area Profiles, 2019</p> <p>Dorset LGA &amp; Launceston LGA.</p> <p>&lt;Average spend in \$2024 prices&gt;</p>
<b>Tourist trail users – international overnights</b>	<p>Average stay associated with trail use: 3 nights.</p> <p>Spending levels per day: Dorset &amp; Launceston - simple average = <b>\$136/person</b> &lt;Launceston=\$104; Dorset =\$169&gt;.</p> <p>(Using average spend &lt;not commercial accommodation rate&gt; reflects that some may be staying with friends &amp; relatives and others in commercial accommodation.)</p>	<p>MCa assumptions</p> <p>TRA Local Government Area Profiles, 2019</p> <p>Dorset LGA &amp; Launceston LGA.</p> <p>&lt;Average spend in \$2024 prices&gt;</p>
<b>Tourist trail users – domestic overnights</b>	<p>Average stay associated with trail use: 3 nights.</p> <p>Spending levels per day: Dorset &amp; Launceston - simple average = <b>\$188/person</b> &lt;Launceston=\$191; Dorset =\$185&gt;.</p> <p>(Using average spend &lt;not commercial accommodation rate&gt; reflects that some may be staying with friends &amp; relatives and others in commercial accommodation.)</p>	<p>MCa assumptions</p> <p>TRA Local Government Area Profiles, 2019</p> <p>Dorset LGA &amp; Launceston LGA.</p> <p>&lt;Average spend in \$2024 prices&gt;</p>



VARIABLE	DESCRIPTION	SOURCES
<b>4. BENEFITS (FOR BENEFIT COST ANALYSIS)</b>		
<b>Regional Income</b>	Increase in regional income generated by users and their spending in the region	Estimates generated from MCA's regional impact model.
<b>Health Benefits</b>	<p>Reduced health costs (public &amp; private) associated with exercise activity and fitness.</p> <p>Based on average trail ride per person of 12kms &amp; health cost saving of <b>\$1.60 per km (\$19 per average ride)</b>.</p> <p>Benefits calculated for <u>local users &amp; domestic tourists</u> - \$2024 prices.</p> <p>&lt;Mountain bike estimate used for all riding on trail&gt;</p>	<p><i>Mountain Biking in Australia: An Economic and Participation Analysis (AusCycling)</i>, GHD Advisory, March 2021</p> <p><i>Green Space Interim Framework for Valuing Green Infrastructure and Public Spaces</i>, NSW Department of Planning and Environment, March 2022.</p> <p>MCA assumptions.</p>
<b>Consumer valuation of Trail Experience</b>	<p>Based on a <b>shadow price of \$20 per trail user</b> (\$2024 prices)</p> <p>Indicative valuation for <u>local users &amp; domestic tourist</u> users, as no fees charged for trail use.</p>	MCA assumption. Users would be willing to pay \$20 if fees were applied.
<b>Productivity Benefit</b>	<p>Exercise improves a person productivity and reduces absenteeism.</p> <p>Assumed that 60% of all trail users are in employment and the benefit is valued at <b>\$7.60 per ride</b>.</p> <p>Valuation for <i>local users &amp; domestic tourist</i> users.</p> <p>&lt;Mountain bike estimate used for riding on trail&gt;</p>	<p><i>Mountain Biking in Australia: An Economic and Participation Analysis (AusCycling)</i>, GHD Advisory, March 2021</p> <p><i>Social Value of Community Sport &amp; Recreation - Value Assessment Report</i>, KPMG 21 October 2021 (for City of Melbourne)</p>

## APPENDIX B – Economic Impact Model

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The MCa economic impact model is a regional model, which assesses the impacts of a project or new infrastructure on the region in which it is located. The model works in the following way.

It takes estimated visitor spending in the region (net of 10% GST, which is treated as a leakage out of region) and allocates it across a number of industry sectors based on the average spending patterns of tourist visitors.<sup>31</sup> The model takes account that a significant part of this total spending leaks outside of the region (as it comprises inputs into the goods and services sold by local businesses - and these inputs come from outside the region).

- **Direct Jobs:** the model estimates the proportion of this spending by each industry sector and that which represents local value added and income to local employees and income to local business owners. Job numbers are then derived by industry sector using average wages (plus labour on costs) for each sector. The sector jobs generated are then aggregated to get the total direct jobs figure. These jobs are full time equivalent (FTE) jobs and may represent part of job spread across many businesses in the region (rather than additional jobs in a few enterprises in each sector).
- **Indirect/Induced Jobs:** these are the jobs generated by the spending of the employees, who are in the direct jobs. The spending of these direct employees is calculated net of both income tax (based on average tax rates) and savings (an average savings rate). The model allocates this spending (net of 10% GST) across industry sectors based on the spending patterns of a local resident (not a visitor).<sup>32</sup> The model then estimates the proportion of this spending by sector that represents incomes to local employees and income to local business owners and job numbers are then derived by industry sector using average wages (plus labour on costs) for each sector. The sector jobs are then aggregated to get the total indirect jobs figure. These jobs are full time equivalent (FTE) jobs and may represent part of a job spread across many businesses in the region (rather than jobs concentrated in a few enterprises in each sector).
- **Regional income:** is the total net income generated from the activity and covers wages and salaries of employees and profits of businesses within the region. It includes income generated directly within the business supplying the services to visitors and indirect income, which is generated in other regional businesses (wages and profits) from the multiplier impacts of employee spending in the region. In the modelling of income generated, income tax and GST on spending, are both treated as leakages from the region.

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<sup>31</sup> For an overnight visitor this comprises spending on accommodation, food, recreational services, and other retail. For a day visitor this comprises spending on food, recreational services and other retail.

<sup>32</sup> The spending pattern of employees is based the ABS CPI 2022 product mix.

## APPENDIX C. Benefit Cost Analysis – Trail Surface Options 2 And 3

The following table provides the Benefit Cost analysis for the trail construction types 2 and 3.

**Table 19. Benefit Costs Analysis – Trail Surface Option 2**

OPTION 2 ASPHALT			
TOTAL PROJECT REGIONAL COST BENEFIT (\$2024 PRICES)	DISCOUNT RATE 3%	DISCOUNT RATE 7%	DISCOUNT RATE 10%
PERIOD : 10YEARS			
<b>A. PROJECT COSTS</b>			
Capital Costs	\$10,858,601	\$10,858,601	\$10,858,601
Costs - Maintenance (10 years)	\$621,250	\$621,250	\$621,250
Total Costs	\$11,479,851	\$11,479,851	\$11,479,851
<b>B. PROJECT BENEFITS</b>			
Direct Benefits - Consumer Value	\$ 5,554,771	\$5,554,771	\$ 5,554,771
Regional Income Increase (users )	\$30,125,291	\$30,125,291	\$30,125,291
Health Benefits (exercise)	\$5,265,922.53	\$5,265,922.53	\$5,265,922.53
Workforce Productivity	\$1,264,821	\$1,264,821	\$1,264,821
Total Benefits	\$42,210,805	\$42,210,805	\$42,210,805
Total Benefits (\$) Present Value	\$35,388,987	\$28,491,815	\$24,526,617
Net Present Value (\$) Total Benefits	\$23,909,136	\$17,011,964	\$13,046,766
NPV/Cost	2.1	1.5	1.1
Benefit Cost Ratio (BCR)	3.1	2.5	2.1

Source: MCA Modelling April 2024.

**Table 20. Benefit Cost Analysis – Trail Surface Option 3**

OPTION 3 SPRAY SEAL			
TOTAL PROJECT REGIONAL COST BENEFIT (\$2024 PRICES)	DISCOUNT RATE 3%	DISCOUNT RATE 7%	DISCOUNT RATE 10%
Period: 10Years			
<b>A. PROJECT COSTS</b>			
Capital Costs	\$8,464,601	\$8,464,601	\$8,464,601
Costs - Maintenance (10 years)	\$1,805,650	\$1,805,650	\$1,805,650
Total Costs	\$10,270,251	\$10,270,251	\$10,270,251
<b>B. Project Benefits</b>			
Direct Benefits - Consumer Value	\$ 5,554,771	\$5,554,771	\$ 5,554,771
Regional Income Increase (users)	\$30,125,291	\$30,125,291	\$30,125,291
Health Benefits (exercise)	\$5,265,922	\$5,265,922	\$5,265,922
Workforce Productivity	\$1,264,821	\$1,264,821	\$1,264,821
Total Benefits	\$42,210,805	\$42,210,805	\$42,210,805
Total Benefits (\$) Present Value	\$35,388,987	\$28,491,815	\$24,526,617
Net Present Value (\$) Total Benefits	\$25,118,736	\$18,221,564	\$14,256,366
NPV/Cost	2.4	1.8	1.4
Benefit Cost Ratio (BCR)	3.4	2.8	2.4

Source: MCA Modelling April 2024.

## APPENDIX C. References

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- Ausplay Data Tables, April 2023 <Sports & Recreation Participation>
- Cycle Tourism Insights (New Zealand) September 2021, Angus & Associates
- *Green Space Interim Framework for Valuing Green Infrastructure and Public Spaces* NSW Department of Planning and Environment, March 2022.
- Local Government Area Profiles, 2019 Dorset LGA, Tourism Research Australia
- Local Government Area Profiles, 2019 Launceston LGA, Tourism Research Australia
- *Mountain Biking in Australia: An Economic and Participation Analysis (AusCycling)*, GHD Advisory, March 2021
- North East Rail Trail Preliminary demand and economic benefit assessment 2014. TRC for Dorset Council.
- Profile Cycling Selected LGAs, Tourism Research Australia (Sept 2023)
- *Social Value of Community Sport & Recreation - Value Assessment Report*, KPMG 21 October 2021 (for City of Melbourne)
- Tasmanian Government: Draft medium series population projections for Tasmania - Treasury population projections 2023
- Visit Northern Tasmania Annual Report – 2022/2023





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# Northern Tasmania

sports facility plan  
Dorset Council Addendum 2024



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LAUNCESTON**



**Meander Valley Council**  
Working Together



**NORTHERN  
MIDLANDS  
COUNCIL**



recreation  
open space  
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*Document Control:*

Version	Date	Document Issue	Author	Reviewer	Recipient
1	17.05.24	Draft Report	CP	DC	BW
2	11.07.24	Revised Draft Report	CP	DC	BW
3					
4					
5					



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# Executive summary

This document is to be read in conjunction with the Northern Tasmania Development Corporation (NTDC) Sports Facility Plan 2023. This original document includes the Local Government Areas of City of Launceston, West Tamar, Meander Valley, Northern Midlands and George Town Council's. This Addendum adds to this original Plan with the sporting needs of Dorset Council.

Sport and active recreation activities play a major role in contributing to the Northern Tasmanian community's strong sense of wellbeing. The sporting networks are not limited by Local Government Area (LGA) and operate across all six LGA's within the Study Area, as well as servicing the broader region. With the community also hosting major sporting events at many of the existing facilities, it is important that each of the six Local Governments can plan for the future through a consolidated plan.

Sporting facilities play an important role in supporting happy, healthy, thriving, connected and engaged communities.

While sport and active recreation can include a range of informal and formal activities, this Plan addresses planning and provision of formal sport and active recreation facilities. Future directions have been informed by:

- ☐ assessment of current facility supply
- ☐ assessment of existing facility usage
- ☐ consideration of facility catchments and forecast population changes
- ☐ review of engagement outcomes
- ☐ analysis of trends
- ☐ analysis of demand, opportunities and constraints.

The Sports Facility Plan presents future directions underpinned by the following guiding principles:

- ☐ collaboration
- ☐ sustainable
- ☐ adaptable
- ☐ efficient
- ☐ diverse.

Overall, the sport and active recreation network is well provided for and in reasonable condition. There are key sports that are at capacity, only to be exasperated by future population growth as well as growth in the sport. The future directions identified aim to address this by identifying a number of additional facilities and undertaking facility upgrades.

## Key priorities for the study area

Based on detailed assessments undertaken throughout the development of the Plan, the following sports have been identified as high priority. Additional findings for the complete list of sports are outlined within section 3 of this Plan.

Table 01: Priority sports identified by the Plan

Sport	Justification	Strategic projects
Basketball	<ul style="list-style-type: none"> <li><input type="checkbox"/> high national and state participation</li> <li><input type="checkbox"/> higher local participation than national and state</li> <li><input type="checkbox"/> trending growth in the sport</li> <li><input type="checkbox"/> there is a lack of compliant, indoor multi-court facilities within the study area, with demand far outweighing existing provision</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> undertake a master plan for the Scottsdale Recreation Reserve, including the feasibility for the development of an additional indoor court, adjoining the existing Scottsdale Stadium</li> </ul>
Netball	<ul style="list-style-type: none"> <li><input type="checkbox"/> highest female participation sport</li> <li><input type="checkbox"/> high national and state participation by children</li> <li><input type="checkbox"/> high local participation</li> <li><input type="checkbox"/> current under-supply of outdoor courts in Scottsdale</li> <li><input type="checkbox"/> there is a lack of indoor multi-court facilities within the study area, with demand far outweighing existing provision</li> <li><input type="checkbox"/> sport is at capacity and growth is restricted</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> undertake a master plan for the Scottsdale Recreation Reserve, including the feasibility for the development of an additional indoor court, adjoining the existing Scottsdale Stadium. Master plan to also consider the need for a third lit hardcourt and training area adjoining the existing netball courts</li> </ul>



# Overview

This Sports Facility Plan is the first phase in a long-term planning initiative. Initially, the project was developed for the five councils within the Northern Tasmania Region: the City of Launceston, West Tamar Council, Meander Valley Council, Northern Midlands and George Town Council. In 2024, Dorset Council has been added to the planning initiative.

The Plan focuses on sport and active recreation facilities to ensure that the long-term needs of the community are adequately catered for. The Plan is intended to complement national, state and regional plans and strategies, and will feed into local planning processes of the now six councils.

It has been developed through sport facility inspections, engagement with both internal and external stakeholders and detailed analysis.

## Vision

*Member Councils of the Northern Tasmania Development Corporation collectively provide sport infrastructure in a sustainable and equitable way, to support participation in a diverse range of active recreation pursuits, that contribute positively to the mental, emotional, and physical health and wellbeing of residents and visitors.*

## Guiding Principles

The guiding principles describe the over-arching intentions for the provision and management of sport and active recreation facilities for the Northern Tasmania Region.

### Collaboration

*Councils within the Northern Tasmania Development Corporation are committed to working together to achieve shared outcomes for the Region.*

### Sustainable

*Investment in sport infrastructure results in an improvement and positive impact on the economy, the community, and the environment.*

### Adaptable

*Planning, design, and construction of sport facilities accommodates the potential for changes in demographic and participation trends and provides opportunities for innovation in response to changes.*

### Efficient

*Investment of resources into sport infrastructure achieves the most benefit possible for the community.*

### Diversity

*The diversity of our communities is valued, and unfair and inappropriate barriers to participation in active recreation are identified and removed.*

## Location

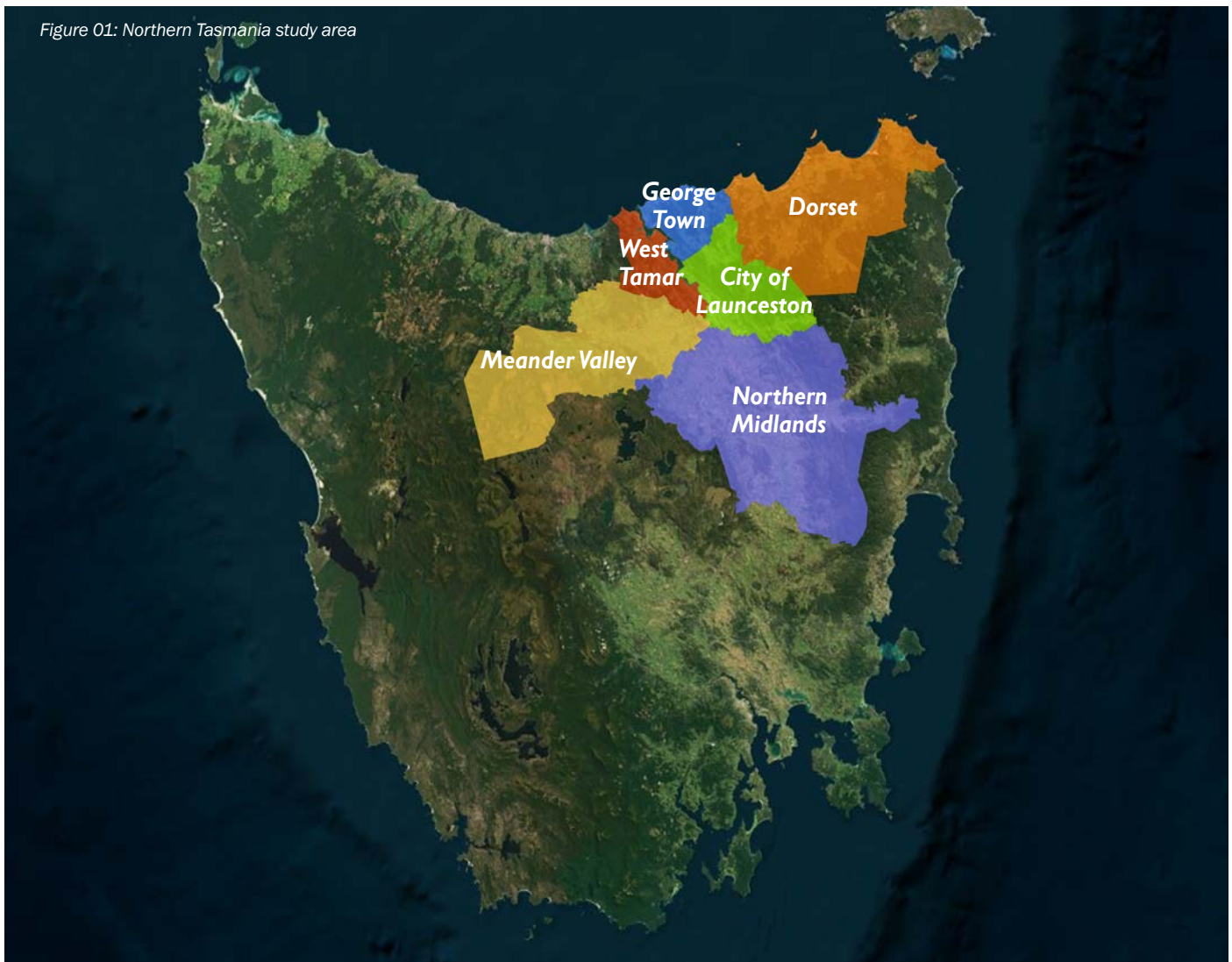
The Northern Tasmania Region is located in northern Tasmania and is bounded by the Tasman Sea in the north and east, the Glamorgan Spring Bay Council area, the Southern Midlands Council area and the Central Highlands Council area in the south, and the West Coast Council area, the Kentish Council area and the Latrobe Council area in the west.

The Sports Facility Plan, encompasses the original five local government areas of: the City of Launceston, Meander Valley Council, Northern Midlands Council, George Town Council and West Tamar Council, as well as Dorset Council through this Addendum Report. These six local government areas encompasses 14,450 square kilometres.

The Region includes rural, rural-residential, urban and holiday areas. Major features include national parks, islands, conservation and nature reserves, heritage buildings and historic sites, lakes, hiking and mountain biking trails, ski fields, and diverse agricultural, processing and manufacturing facilities.

Half of the Region's estimated population of 143,688 reside in the City of Launceston, the major urban centre, with the remainder living in numerous townships, small villages and settlements. Industrial and maritime land use is located largely in George Town, around the Bell Bay Port. Rural land is used largely for agriculture, particularly dairy farming, sheep grazing and crop growing. Forestry, tourism, mining, viticulture and fishing are also important industries.

Figure 01: Northern Tasmania study area



## Purpose

The intent of the Northern Tasmania Sports Facility Plan (Dorset Council Addendum) is to provide an evidence-based approach to the strategic planning, development and management of sport and active recreation across the local government area of Dorset Council.

## Use of the Sports Facility Plan

The Plan is to be used as a mechanism to prioritise future investment and development of sports facilities across the Dorset Council area. The Plan should be applied as part of council's Integrated Planning Framework that includes the Community Strategic Plan, Delivery Program, Operational Plan and Long-Term Financial Plan.

## Project focus

The focus of the project is on indoor and outdoor sports facilities and grounds.

The Sports Facility Plan considers those sports operating from Council-owned or -managed facilities - as these are the sports over which Council can have the most impact moving forward. It is acknowledged that there are a number of sports not covered by the Facility Plan given the nature of the associated land tenure (private ownership). While schools and private facilities have been acknowledged where they provide a sport or recreation opportunity to the community, they are not part of the Plan's core analysis. Partnerships with schools and private facilities certainly form part of the Plan's recommendations. For ease of reference, the document has been presented in a sport-by-sport nature.

## Project inclusions and limitations

The Plan recognises that the development, management and delivery of high-level infrastructure will be a collaborative approach between the State Government, councils and strong forward-thinking local committees. While this document sets the framework for future infrastructure development it is imperative that local clubs and management committees are provided the tools required to ensure suitable facility management.

## Population considerations<sup>1</sup>

Dorset Local Government Area had a population of 7,084 in 2023 with a median age of 48 (compared to 42 in Tasmania). The population of the LGA is projected to increase to 8,461 by 2046.

For the two major townships of Scottsdale and Bridport, a snapshot of the demographic profile and projected change is provided below;

Fig. 02 Scottsdale

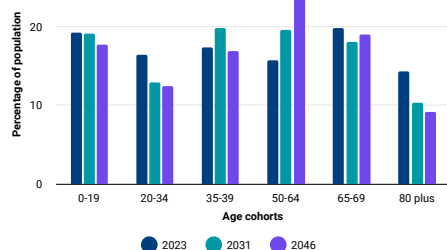
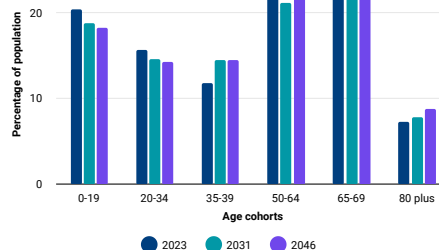


Fig. 03 Bridport





As shown in these graphs, the breakdown of age groups within Scottsdale is projected to remain relatively steady, with a small decrease projected for the 0-19 and 20-34 age groups between 2023 and 2041. There is an increase likely for the 50-64 age group from 15.7% to 24.7% by 2041, however, a decrease in the 65-69 and 80 plus age groups (14.3% in 2023 to 9.2% in 2041).

For Bridport, there is a projected increase of 35-39 years old's (from 11.8% to 14.5% in 2041) and a decrease in the 0-19 age group from 2023 to 2041 (20.5% to 18.3%). Otherwise, the projected age groups are likely to remain steady.

Given the high proportion of the Dorset community aged 65 years and over (28.2%), it is important to have indoor venues and year-round access to swimming pools to undertake appropriate exercise. Badminton, squash, pickleball and swimming are all ideal sports for an ageing population.

Typically, the majority of people playing formal sports are aged 35 and under. Equally as important as ensuring the older population are catered for, the LGA has a high proportion (37%) aged 0-34. The Dorset community have strong participation in a number of sports and these facilities should be maintained.

## Document review

### **Dorset Council Strategic Plan 2023 - 2032**

Council's vision for the community is 'an inclusive, thriving and connected community'.

Future strategic directions relevant to the Sports Facility Plan are:

#### **Liveable Community**

Objective: To continually improve the liveability of the community and to respond to community challenges and changing demographics.

Strategy - Council will maintain and invest in community infrastructure and empower community groups through provision of funding and support of initiatives.

Why - Councils interact with the community on a daily basis and therefore have the ability to advocate for or provide practical assistance that results in positive health and wellbeing outcomes for the community

Strategic Imperatives - Council will support the community by ensuring facilities are provided and maintained for recreational and community use.

### **Dorset Council Priority Projects 2023-2025**

The Dorset Council Priority Projects plan has been developed to align with local, regional, state and federal plans. It provides priority projects under four identified Strategic Plan focus areas as outlined above.

Relevant to the Sports Facility Plan, the following projects are proposed under Recreational Infrastructure;

- ☐ Scottsdale Bike Park (active recreation)
  - Design and construction of a Scottsdale Bike Park. Potential to stage the approach to 3 key areas of need: Jumps Track, Skills Development Area and Trail Development/Expansion Area.
- ☐ Scottsdale Sporting Precinct
  - Consultation and needs analysis in regards to the Scottsdale Sporting Precinct - including emphasis on the Scottsdale Stadium and Scottsdale Skate Park.

# 3

## Sport analysis

### Sports facilities across Dorset Council

There are seven key sports reserves across the Dorset Council area.

#### **Scottsdale**

Scottsdale Recreation Reserve including the Scottsdale Stadium and Scottsdale Aquatic Centre are the heart of sports and active recreation within Dorset Council.

The Recreation Reserve caters for AFL, netball, hockey and tennis and is also home to the Scottsdale skate park. The Reserve is also utilised by the Agricultural Show on an annual basis. The Reserve caters for cricket, albeit the cricket club is currently in recess.

The Scottsdale Stadium provides primarily for basketball, netball and badminton, as well as providing use for local schools.

The Aquatic Centre is home to the Scottsdale Amateur Swimming Club.



#### **Bridport**

The Bridport Recreation Ground and Bridport Foreshore provide major sporting infrastructure for the community.

The Recreation Ground caters primarily for AFL and netball with one oval and two netball courts. The oval is lit to competition standards, and the netball courts are lit to allow for night training and games. The Ground also caters for cricket, albeit the cricket club is currently in recess.

The Foreshore is home to tennis with two courts, and Badminton within the Community Hall. The Foreshore also provides for a number of active recreation opportunities, including basketball, informal football games and skate/BMX.



#### **Derby**

Derby Reserve provides a home to netball with one dedicated court. Additionally, it caters for basketball and tennis with a second multi-purpose court.

Derby also provides Dorset Council's only Pump Track.



### **Ringarooma**

The Ringarooma Recreation Ground has one oval and netball court. The Ground is home to netball and cricket, although the cricket club is currently in recess.



### **Winnaleah**

The Winnaleah Recreation Ground has one oval and one netball court. The Ground provides for netball and AFL, however, the AFL club is currently in recess.

Winnaleah Park provides a half-court for informal active recreation activities.



### **Branxholm**

The Branxholm Recreation Ground has one oval and netball court that caters for cricket, football and netball. There are currently no active clubs at the Ground.

Branxholm has a small aquatic complex as well as a multi-purpose court marked for basketball and tennis.



### **Springfield**

The Springfield Recreation Ground is home to Equestrian with an active Pony Club.



## Sports analysis

An analysis of a number of sports and active recreation activities has been undertaken in order to inform future provision and facility development.

For each sport the following elements have been assessed:

- ☐ existing facilities and the number of courts/fields/ovals
- ☐ clubs and associations
- ☐ registered player numbers (where available)
- ☐ pattern of growth or decline in participation
- ☐ carrying capacity of the site
- ☐ distribution of facilities across the LGA
- ☐ future direction of the sport
- ☐ relevant actions from Council planning
- ☐ relevant inclusion initiatives
- ☐ key issues for clubs and the sport.

The information provided on the following pages has been taken directly from discussions with clubs and organisations. Information listed under membership for each sport including projected participation, is based on the Club's perception of their growth into the future. This information is supported by the consultant's analysis of the sport's local growth in relation to state and national trends.

The following pages document this assessment and are provided alphabetically by sport:

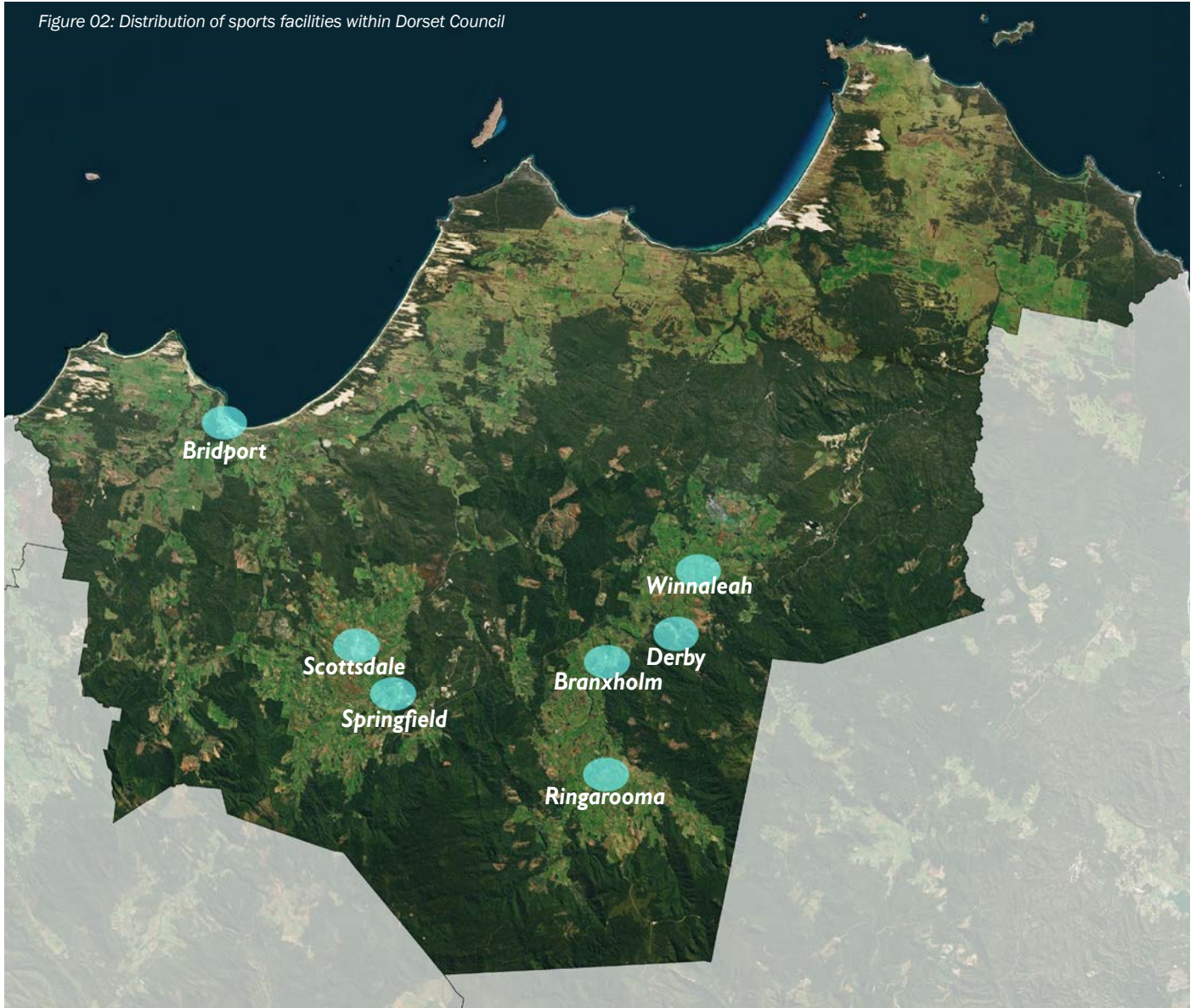
AFL	Cricket	Netball	Swimming
Badminton	Equestrian	Squash	
Basketball	Hockey	Tennis	



## Distribution of sports facilities within Dorset Council

Dorset Council has seven key sports reserves distributed across seven localities. These are shown on the map below, and detailed further on the following pages.

Figure 02: Distribution of sports facilities within Dorset Council





**Scottsdale Football Club**



**Bridport Football Club**

### ***AFL participation***

There are two AFL clubs within the Dorset Council area; Scottsdale Football Club and Bridport Football Club.

The Scottsdale Football Club has approximately 200 members across seven junior and four senior teams, males and females. Membership of the club is consistent, with projected increase in coming seasons.

The Bridport Football Club has approximately 130 members including sponsors, with two active teams. Membership of the club is increasing, following the club being in recess two years ago.

### ***Existing facilities***

The Scottsdale Football Club is located at the Scottsdale Recreation Reserve and has access to two ovals with competition lighting to the main oval, and training standard lighting on the second oval. Albeit declining use by cricket, they have shared use of the second oval.

The Bridport Football Club call the Bridport Recreation Ground home with access to one lit oval. The club also share their oval with a declining cricket club.

### ***Existing facility carrying capacity***

The fields and clubhouses meets the needs of both clubs now and into the future and could take additional growth in membership. In discussions with the clubs, a number of ancillary issues were raised:

#### ***Scottsdale***

- ☐ the club are seeking solar panels on the clubhouse roof to improve efficiency
- ☐ there is a proposal to upgrade their kiosk - involving reorienting the building to improve safety and access
- ☐ there is an identified need for more female change facilities as well as an upgrade to the existing facilities
- ☐ the current bar area is in need of formalisation which needs to be done in consideration of the trotting track.

#### ***Bridport***

- ☐ there are ongoing field quality issues with rabbits and wallabies regularly digging holes
- ☐ irrigation of the field is difficult due to water restrictions
- ☐ cricket is only just active however the pitch is an inconvenience to oval maintenance
- ☐ the club are seeking a new scoreboard.

### ***Recommendations***

- ☐ undertake a master plan of the Scottsdale Recreation Reserve to ensure that the needs of all groups are considered and prioritised
- ☐ support the Scottsdale club in their need for additional female friendly change facilities
- ☐ provide support to the Bridport club in maintaining their field surface including the removal of cricket pitch.





**Badminton**

**Scottsdale Stadium**



**Bridport Community Hall**

### ***Badminton participation***

There are two Badminton clubs within the Dorset Council area; Scottsdale Badminton Club and Bridport Badminton Club.

The Scottsdale club previously had membership to fill 8 teams (prior to Covid-19) however are currently re-building their club membership, with no current teams.

The Bridport club currently have a successful social competition with approximately 40 members over five teams.

### ***Existing facilities***

Scottsdale Badminton Club are located at the Scottsdale Stadium. The Club is currently working towards getting teams together as they haven't been active since late 2023. Club members are currently playing at the Bridport Badminton Club.

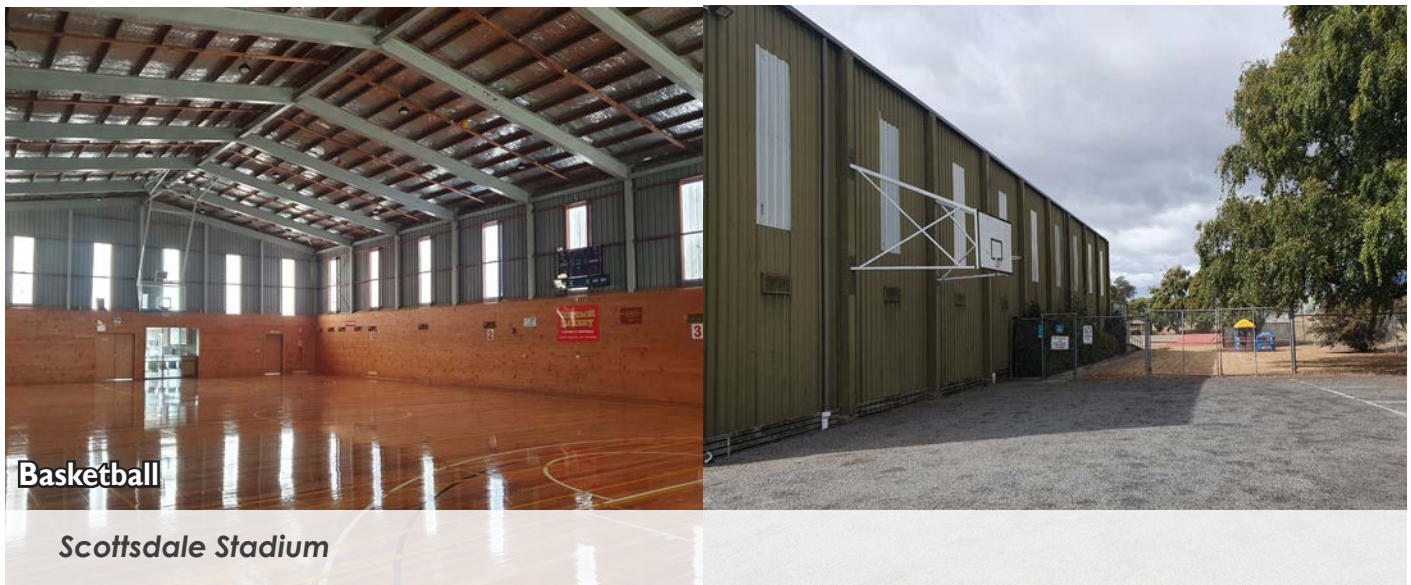
The Bridport Badminton Club operate two courts at the Bridport Community Hall over two nights each week.

### ***Existing facility carrying capacity***

The capacity of the two existing venues is sufficient for the current and potential future participation in badminton. Participation in the sport is relatively low at a national, state and local level.

### ***Recommendations***

- ☐ work closely with the Scottsdale Club to promote participation in their sport within the local community with a goal to reinstate their competition.



**Basketball**

**Scottsdale Stadium**

### ***Basketball participation***

The Scottsdale Stadium is the home of basketball within the Dorset Council area. There are 120 registered junior and 140 senior members, both male and female. While participation numbers are increasing, they are restricted by the lack of available court space.

### ***Existing facilities***

The Scottsdale Stadium provides one indoor court. It is a high quality venue, with its floors recently been re-surfaced. The venue, however, lacks sufficient storage and the run-offs do not comply. There is insufficient space between the court and the spectator seating, and there is a lack of spectator seating.

### ***Existing facility carrying capacity***

The demand for indoor courts far outweighs provision within the study area. The Stadium caters for basketball, netball and badminton, as well as school use. There is demand from basketball as well as netball for an additional indoor court.

The senior basketball club have had to turn away teams due to a lack of court space. Additionally, there is a desire to run social basketball games, which cannot be accommodated with the one court.

The club have access to four toilets, which is insufficient for the regular volume of Stadium users.

### ***Overarching considerations***

Basketball is emerging as a popular sport in Tasmania and participation in the study area reflects the ongoing popularity and growth of the sport. Basketball is projected to increase in the study area, particularly due to the success of the Tasmanian Jack Jumpers in recent years.

There is anecdotal evidence that climatic considerations such as extreme heat and cold, as well as unpredictable weather patterns are leading to an increased participation in indoor sports. Indoor facilities provide a consistent environment away from rain and allow for programming of training and fixtures without needing to avoid the peak heat of a day, or cold temperatures.

### ***Recommendations***

- ☐ investigate the feasibility of developing an additional indoor court, adjoining the existing stadium to cater for demand
- ☐ in the stadium duplication, incorporate the need for additional storage, amenities and spectator seating
- ☐ there is a need to master plan the Scottsdale Recreation Reserve to ensure that the needs of all groups are considered and prioritised.



**Scottsdale Recreation Reserve**



### **Cricket participation**

There are currently no active cricket clubs within Dorset Council. Facilities exist at the Scottsdale Recreation Reserve, Bridport Recreation Reserve, Branhholm Recreation Ground and Ringarooma Cricket Ground.

### **Recommendations**

- ☐ consider the removal of the Bridport wicket to allow AFL better use of the field
- ☐ monitor the demand for the sport within Dorset Council, and encourage the development of one centralised club in the future should demand for cricket return
- ☐ undertake a master plan of the Scottsdale Recreation Reserve to ensure that the needs of all groups are considered and prioritised.





### ***North East Pony Club - Springfield Recreation Reserve***

#### ***Equestrian participation***

The Springfield Recreation Reserve is the home of equestrian within Dorset Council. The North East Pony Club have approximately 30 active members.

#### ***Existing facilities***

The Reserve has one sand arena and a clubhouse with amenities and a recently updated kitchen.

#### ***Existing facility carrying capacity***

The facilities on-site are currently reaching capacity, with the club seeking a second dressage sand arena to cater for the younger riders. There is a need to upgrade the septic system to allow for the development of an accessible toilet for members.

#### ***Recommendations***

- ☐ assist the club in seeking funding for the development of a second sand arena
- ☐ investigate the feasibility of upgrading the existing toilets to include an accessible toilet.



### **Hockey participation**

The Scottsdale Recreation Reserve is home to hockey within Dorset Council. The North Eastern Hockey Club runs a local junior competition with approximately 80 players across 5 male and female teams.

### **Existing facilities**

The North Eastern Hockey Association has access to one field within the Scottsdale Recreation Reserve. The club have access to public toilets, however, do not have access to any change facilities or storage.

### **Existing facilities carrying capacity**

The club holds two games each Saturday. The school regularly use the field for hockey and soccer.

The field meets the current needs of the Club however a number of issues have been identified that restrict its usability. The field is unlit which prevents the club from training during winter. Drainage in winter is also an issue, with turf goals recently installed to assist with the mud in high traffic areas.

The field surface is un-even and in need of re-surfacing and drainage upgrade.

There are issues with the use of the fields each year by the show - the type of use by motorbikes causes destruction of the field and adds to the poor quality of the field surface.

### **Over-arching considerations**

The current supply of facilities is suitable for the current level of participation in hockey, and will likely cater for future population growth. In discussion with the club, a number of ancillary issues were raised:

- ☐ the field surface is in poor condition
- ☐ the field is unlit, restricting use during winter
- ☐ the club do not have access to any change facilities
- ☐ the club do not have access to a canteen or kiosk.

### **Recommendations**

- ☐ prioritise the re-surfacing and drainage upgrade to the field
- ☐ consider the development of basic shelter to house their 'canteen' on game days
- ☐ upgrade the existing public toilets and consider expansion to include change facility and an accessible toilet
- ☐ install training level lighting
- ☐ restrict the use of the field to similar uses i.e. find an alternate venue that's suitable for the show's motorbikes
- ☐ install boards to the base of the fencing along entry road to prevent the balls getting under
- ☐ undertake a master plan of the Scottsdale Recreation Reserve to ensure that the needs of all groups are considered and prioritised.



**Netball**

**Scottsdale Recreation Reserve**

### **Netball participation**

The Scottsdale Recreation Reserve is the home of netball within Dorset Council. It is home to two clubs and the North Eastern Netball Association (NENA). Within NENA, there are 400 members across six clubs, with membership increasing.

### **Existing facilities**

Scottsdale has two lit hard courts as well as access to the indoor court at Scottsdale Stadium. Derby Reserve, Ringarooma and Winnaleah Recreation Grounds each have one lit hard court. Bridport has two lit hard courts, albeit one of them is in poor condition.

### **Existing facility carrying capacity**

The Scottsdale facility is currently over-capacity, with two courts not meeting NENA's growing needs. The spectator benches are ageing and in need of an upgrade. The existing playground is poorly located with little surveillance and required children to leave the netball facility to access it.

With 100 members, the Bridport courts in their current condition do not meet the club's needs. The 2nd court can only be used for training due to the uneven surface, and the main court is ageing.

The lighting at Derby prohibits the use of the court for evening games. Ringarooma and Winnaleah both require lighting upgrade to training standard. The asphalt court run-off at Derby is in need of re-surfacing for safety due to large cracks. The court will also need to be re-surfaced in the near future.

The Ringarooma toilets do not provide access for males due to the layout of the building.

### **Over-arching considerations**

Netball is continuing its trend as a popular sport in Tasmania and participation in the study area reflects the ongoing popularity and growth of the sport.

There is anecdotal evidence that climatic considerations such as extreme heat and cold, as well as unpredictable weather patterns are leading to an increased participation in indoor sports. Indoor facilities provide a consistent environment away from rain and allow for programming of training and fixtures without needing to avoid the peak heat of a day, or cold temperatures.

Netball is predominately becoming an indoor sport, with over 70% of games played indoors. Additionally, with climate considerations, both cold and wet weather limits the use of outdoor courts, with limited all-weather venues available to play regular games or host make-up fixtures.

### **Recommendations**

- ☐ there is a need for a third lit hardcourt and training area at Scottsdale
- ☐ investigate the feasibility of developing an additional indoor court, adjoining the existing stadium to cater for demand
- ☐ there is a need for a better solution for the netball poles at the indoor stadium - the current solution is bulky, a trip-hazard and is unsafe
- ☐ the Bridport courts require base replacement and court re-surface
- ☐ Winnaleah and Ringarooma courts need a lighting upgrade
- ☐ Ringarooma requires a gender-neutral toilet facility
- ☐ Scottsdale Recreation Reserve would benefit from a re-located playground that is fenced and visible
- ☐ master plan the Scottsdale Recreation Reserve to ensure that the needs of all groups are considered and prioritised.





*Bridport Netball Club*



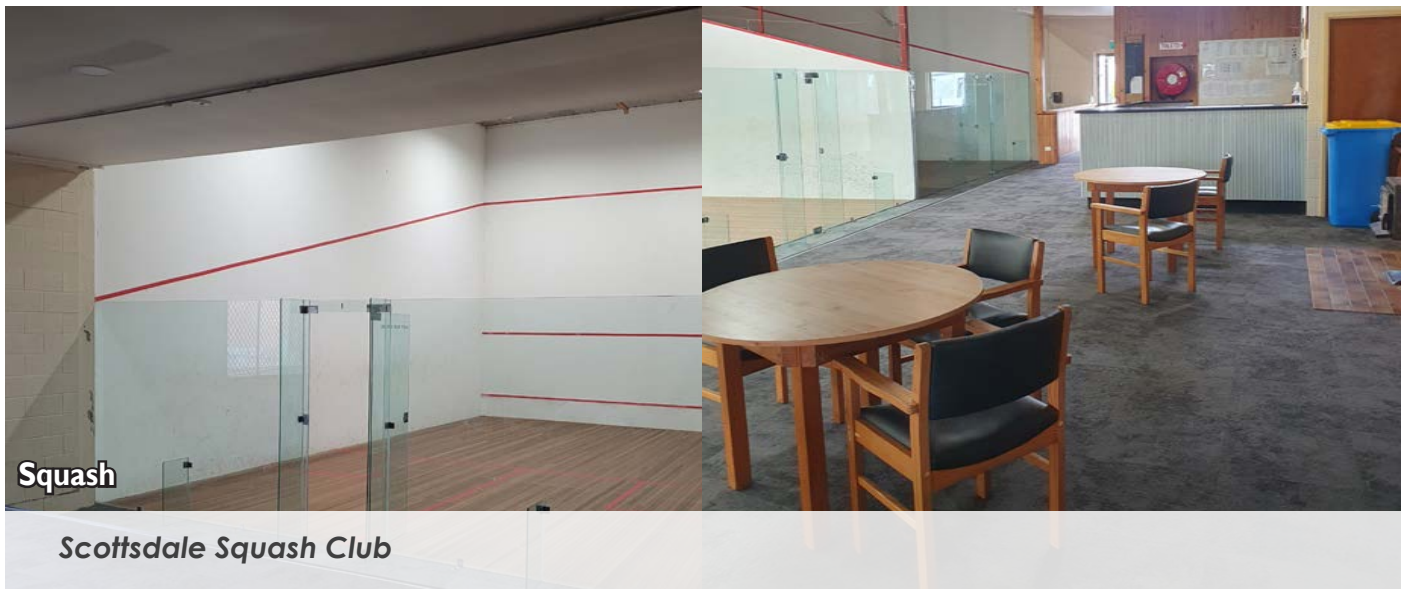
*Derby Netball Club*



*Ringarooma Netball Club*



*Winnaleah Netball Club*



### ***Squash participation***

The Scottsdale Squash Club currently have approximately 36 members and are the sole squash club within the Dorset Council area. Club membership has declined since Covid-19 however the club is active and membership is steady.

### ***Existing facilities***

The Scottsdale Squash Club operate out of Scottsdale Indoor Action and have four courts. The courts are in good condition and the club have recently upgraded their kitchen facility.

### ***Existing facility carrying capacity***

The facility meets the needs of the current club members and has capacity for growth in membership.

The courts are in good condition, however, the floors require sanding and walls are in need of painting. The Club have identified the need for a new gas heater to improve safety in the venue as the existing heater relies on a wood burner.

Indoor Action has capacity for additional use by indoor sports within in its indoor court at the rear of the building. Sports such as indoor cricket, netball and basketball could utilise the court for training or social games.

There are leaks in the roof over the internal storage room which has lead to the carpet being ruined.

### ***Overarching considerations***

Squash is a popular sport within the Northern Tasmania Study Area and while the membership of the Scottsdale Squash Club is currently small, it remains an important sport within the Dorset community.

### ***Recommendations***

- ☐ assist the club in promoting membership and use of the facility
- ☐ assist the club in securing funds to paint the courts and sand the floors
- ☐ promote and encourage use of the indoor court by other sports
- ☐ investigate and rectify the leaking roof to prevent further damage.





### **Swimming participation**

The Scottsdale Amateur Swim Club is the sole swimming club within the Dorset LGA, located at the Scottsdale Aquatic Centre. The club has approximately 80 members.

### **Existing facilities**

There are two council-owned swimming pools within the LGA; Scottsdale and Branhom, as well as two community run pools at Ringarooma and Winnaleah. The Scottsdale Aquatic Centre was recently re-developed and provides a heated 8 lane 25m pool, 15m learn to swim pool, toddler pool and water park. The Branhholm pool is a community pool with no active swim clubs.

### **Existing facility carrying capacity**

The Scottsdale Swimming Club utilise the pool three nights and two mornings each week. The pool has sufficient capacity to cater for the club, albeit they have nowhere to train year-round.

Apart from the pool, the club have insufficient space for its operations within the Aquatic Centre. There is a need for shelter for both club members and officials, as well as access to power and water for regular events. The club have limited storage available to them, and nowhere to hold their meetings.

### **Overarching considerations**

Outside of the swim club, the pool hosts 200 children in the Learn to Swim program over summer. There is a real gap in not being able to provide this service year-round, and the closest Learn to Swim Program in Launceston is over-subscribed. There is a desire to initiate the Royal Life Saving Grey Medallion program at the centre next season.

The Aquatic Centre is in need of a sterile first-aid room as well as a re-configuration of its existing operational room due to the noise, health and safety issues associated with the location of the internal power board and solar inverter.

The toilet facilities are dated and in need of an upgrade with a need to move towards more unisex, individual change facilities.

### **Recommendations**

- ☐ undertake a detailed feasibility into the provision of suitable year-round options for the club, learn to swim program and lap swimmers. This could include different mechanisms to enclose the pool (good examples include Singleton NSW)
- ☐ design and construct a shelter area for use by the swimming club and community with access to power and water
- ☐ design and construct a suitable storage area for use by the swimming club within the existing grounds of the Aquatic Centre
- ☐ plan for the upgrade of the existing toilet and change facilities
- ☐ re-design and development of the facility's operational rooms.



### ***Tennis participation***

There are two tennis facilities within Dorset Council, Scottsdale Tennis Club at the Scottsdale Recreation Ground, and the Bridport Tennis Club at the Bridport Foreshore.

The Scottsdale club has a current membership of 20, with members using the courts twice a week. Since June 2023, the courts have been booked 176 times by club members and the community (this includes the club's regular Tuesday and Saturday morning fixtures).

The Bridport Tennis Club have approximately 24 members who also use their courts twice a week. Tennis Tasmania regularly run after school tennis programs for local children at the centre.

### ***Existing facilities***

Scottsdale Club has three lit hard courts all in good condition. The club have shared use of toilets with basketball in the adjoining stadium.

The Bridport Club have exclusive use of one court, with use of the second court on their game nights. The basic clubroom services their court which was recently upgraded with grant funding.

### ***Existing facility carrying capacity***

Both of the tennis facilities meet the needs of the clubs membership both now and into the future.

There is a need to upgrade the lighting at the Bridport court.

### ***Considerations***

When the community are booking the Scottsdale courts, toilet access is not automatic as a key is needed to the shared amenities.

### ***Recommendations***

- ☐ assist the Bridport Club in upgrading their lighting
- ☐ investigate options for Scottsdale court users to more easily access the toilet facilities.



# 4

## Key recommendations and action plan

### Key plan recommendations

Implementation of the recommendations outlined in this Plan will require strong leadership, appropriate resources from NTDC, councils and other funding partners, as well as a commitment to making some difficult decisions.

While this Plan presents a key guiding vision for the NTDC and councils (and the community), the overlaying issue will be the capacity to fund it. Exact individual project timing will be dependant on the availability of necessary funding (be it from local clubs, council, State or Federal Governments).

Priorities are assigned for each action. A high recommendation should be undertaken as soon as resources allow while medium (in the next 5-10 years) and low priorities (in the next 10-15 years) are not as urgent. Indicative costs are provided for the total project cost (not necessarily an individual council's financial burden). More detailed costing should be undertaken for each project as its nears commencement.

Table 04: Strategic priorities

Ref	Recommendation	Priority	LGA	Responsibility
Strategic priorities				
1.1	The current working group has proven successful and should be continued to coordinate key strategic regional initiatives of the Sports Facility Plan implementation as required	High	All	Project team and NTDC
1.2	Continue to pursue strategic investment opportunities including acquisitions that deliver on the recommendations of the Plan, particularly those that build on and expand existing sport and active recreation facilities	High	All	Councils, project team and NTDC
1.3	Pursue partnerships with schools and education providers for joint use of sports facilities	High	All	Councils, project team and NTDC
1.4	Considering the high participation rates, undertake a demand study for informal active sport to better understand the communities need	High	All	Councils, project team and NTDC
1.5	Seek to promote the use of existing sport and active recreation facilities across the region through marketing and awareness and programming with a focus on social, unstructured and emerging activities	High	All	Councils, project team and NTDC
1.6	Council to undertake an exercise to ascertain operational costs to maintain each Council-owned sports site and upcoming renewal capital over the next 10 years	High	Dorset	Dorset Council
1.7	Council to assess all leases and licences in regards to its facilities	High	Dorset	Dorset Council

Table 05: Sport-specific recommendations

Ref	Recommendation	Priority	LGA	Responsibility	Indicative cost
AFL					
2.1	Undertake a master plan of the Scottsdale Recreation Reserve to ensure that the needs of all groups are considered and prioritised	High	DC	Council	\$40,000
2.2	Support the Scottsdale club in their need for additional female friendly change facilities	Medium	DC	Club and Council	\$650,000
2.3	Provide support to the Bridport club in maintaining their field surface including the removal of cricket pitch	High	DC	Club and Council	\$600,000
Badminton					
3.1	Work closely with the Scottsdale Club to promote participation in their sport within the local community with a goal to reinstate their competition	Ongoing	DC	Club and Council	-



Ref	Recommendation	Priority	LGA	Responsibility	Indicative cost
Basketball					
4.1	Investigate the feasibility of developing an additional indoor court, adjoining the existing stadium to cater for demand	High	DC	Council	\$30,000
4.2	In the stadium duplication, incorporate the need for additional storage, amenities and spectator seating	High	DC	Council	-
Cricket					
5.1	Consider the removal of the Bridport wicket to allow AFL better use of the field	High	DC	Council	\$10,000
5.2	Monitor the demand for cricket within Dorset Council, and encourage the development of one centralised club in the future should demand for cricket return	Ongoing	DC	Council	-
5.3	Undertake a master plan of the Scottsdale Recreation Reserve to ensure that the needs of all groups are considered and prioritised	High	DC	Council	Refer 2.1
Equestrian					
6.1	Assist the club in seeking funding for the development of a second sand arena	Medium	DC	Club and Council	\$30,000
6.2	Investigate the feasibility of upgrading the existing toilets to include an accessible toilet	Medium	DC	Club and Council	\$300,000
Hockey					
7.1	Prioritise the re-surfacing and drainage upgrade to the field	High	DC	Club and Council	\$500,000
7.2	Consider the development of basic shelter to house their 'canteen' on game days	Medium	DC	Club and Council	\$20,000
7.3	Upgrade the existing public toilets and consider expansion to include change facility and an accessible toilet	Medium	DC	Club and Council	\$300,000
7.4	Install training level lighting	High	DC	Club and Council	\$350,000
7.5	Restrict the use of the field to similar uses i.e. find an alternate venue that's suitable for the show's motorbikes	Ongoing	DC	Council	-
7.6	Install boards to the base of the fencing along entry road to prevent the balls getting under	Low	DC	Club and Council	\$7,000
7.7	Undertake a master plan of the Scottsdale Recreation Reserve to ensure that the needs of all groups are considered and prioritised	High	DC	Council	Refer 2.1
Netball					
8.1	There is a need for a third lit hardcourt and training area at Scottsdale	High	DC	Club and Council	\$250,000
8.2	Investigate the feasibility of developing an additional indoor court, adjoining the existing stadium to cater for demand	High	DC	Council	Refer 4.1
8.3	Install a better solution for the netball poles at the indoor stadium - the current solution is bulky, a trip-hazard and is unsafe	High	DC	Council	\$20,000
8.4	The Bridport courts require base replacement and court re-surface	High	DC	Club and Council	\$500,000
8.5	Winnaleah and Ringarooma courts need a lighting upgrade to training standard	Medium	DC	Club and Council	\$110,000
8.6	Ringarooma netball requires a gender-neutral toilet facility	Medium	DC	Club and Council	\$300,000
8.7	Consider re-locating the playground at the Scottsdale Recreation Reserve so that is visible (removal of existing and development of new playground in new location)	Medium	DC	Council	\$250,000
8.8	Master plan the Scottsdale Recreation Reserve to ensure that the needs of all groups are considered and prioritised	High	DC	Council	Refer 2.1

Ref	Recommendation	Priority	LGA	Responsibility	Indicative cost
Squash					
9.1	Assist the club in promoting membership and use of the facility	Ongoing	DC	Club and Council	-
9.2	Assist the club in securing funds to sand the floors and paint the courts	Medium	DC	Club and Council	\$30,000
9.3	Promote and encourage use of the indoor court by other sports	Ongoing	DC	Council	-
9.4	Investigate and rectify the leaking roof to prevent further damage	High	DC		\$3,500 inspection
Swimming					
10.1	Undertake a detailed feasibility into the provision of suitable year-round options for use of the Scottsdale pools by the club, learn to swim program and lap swimmers. This could include different mechanisms to enclose the pool (good examples include Singleton NSW)	High	DC	Council	\$30,000
10.2	Design and construct a shelter area for use by the swimming club and community with access to power and water	High	DC	Council	\$20,000
10.3	Design and construct a suitable storage area for use by the swimming club within the existing grounds of the Aquatic Centre	Medium	DC	Council	\$50,000
10.4	Plan for the upgrade of the existing toilet and change facilities	Medium	DC	Council	\$20,000 Design
10.5	Engage a suitably experienced professional to redesign the aquatic centre's plant, equipment and storage requirements and identify refurbishment/construction costs for future Council budgets	High	DC	Council	\$20,000 Design
Tennis					
11.1	Assist the Bridport Club in upgrading their lighting	Medium	DC	Club and Council	\$25,000
11.2	Investigate options for Scottsdale court users to more easily access the toilet facilities	Medium	DC	Club and Council	-



*dorset*  
COUNCIL

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2023/24

Annual Plan

June FINAL Update

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## Introduction

Councils are required each financial year, under Section 71 of the *Local Government Act 1993*, to prepare an Annual Plan.

The Annual Plan outlines Council's high level actions for the year and is directly linked to Department Plans that identify tasks associated with meeting the Actions outlined in the Annual Plan and strategies identified in the Strategic Plan.

The Annual Plan Quarterly Update provides Council and the community with an update on progress with the Annual Plan. Where tasks have been identified for a quarter, a status of Achieved, In Progress or Not Achieved are assigned.

As at 30 June 2024, the following results were achieved:

	September Quarter	December Quarter	March Quarter	June Quarter	OVERALL
Achieved	4	6	5	11	26
In Progress	-	1	2	1	4
Not Achieved	-	-	-	1	1
Compliance Score	100%	100%	100%	92%	97%
Deferred	1	-	-	-	1
Carried Forward				5	5

## Priority Action Plan

The following pages of the Annual Plan provide details on additional goals, outcomes and objectives that the Council is seeking to undertake and complete as priority activities in addition to its annual business.

No.	Activity	Strategic Plan #	30 September	31 December	31 March	30 June	Responsibility
1	Dorset Strategic Plan	13.1				Commence annual review of Strategic Plan <b>ACHIEVED</b>	Governance
<b>JUN 1/4 NOTE:</b> The Strategic Plan 2023 – 2032 was reviewed, presented to Council and adopted at the 24 June 2024 Council Meeting. This review included a progress update in the implementation of the Strategic Plan.							
2	Waste Management	14.2, 14.4			Prepare draft Green Waste Strategy <b>ACHIEVED</b>	Update to Council - Planning for State Government Container Refund Scheme <b>ACHIEVED</b>	Infrastructure
<b>JUN 1/4 NOTE:</b> Update given to Council in the June 2024 workshop that the Container Refund Scheme has not yet been rolled out by the State Government. The new green waste fees and charges were adopted by Council in the 24 June 2024 Council Meeting. <b>MAR 1/4 NOTE:</b> Draft Green Waste Strategy presented and discussed at 5 March Briefing Workshop.							
3	Asset Management	10.3			Review and update Stormwater Asset Management Plan <b>IN PROGRESS</b>	<b>ACHIEVED</b>	Infrastructure / Corporate Services
<b>JUN 1/4 NOTE:</b> The Urban Stormwater Asset Management plan was presented and adopted by Council at the 24 June 2024 Council Meeting. <b>MAR 1/4 NOTE:</b> The stormwater asset revaluation is underway and expected to be finalised by the end of May. It is anticipated that the reviewed and updated Stormwater Asset Management Plan will be presented to Council at the 24 June 2024 Council Meeting.							

No.	Activity	Strategic Plan #	30 September	31 December	31 March	30 June	Responsibility
4	Scottsdale and Derby Structure Plans	7.2			Finalise Structure Plans <b>IN PROGRESS</b>	<b>ACHIEVED</b>	Regulatory
<p><b>JUN 1/4 NOTE:</b> <i>The Scottsdale Structure Plan 2024 – 2044 and Derby Structure Plan 2024 – 2044 were presented and endorsed by Council at the 24 June 2024 Council Meeting.</i></p> <p><b>MAR 1/4 NOTE:</b> Extension of time has been agreed to between Council and State Planning Office until end of financial year 2023/24 for structure plan finalisations in order to review documentation and incorporate feedback received during public exhibition of draft plans.</p>							
5	Austins Road Residential Development	7.2				Preparation of Master Plan and Stage 1 Subdivision plan <b>CARRIED FORWARD</b>	Regulatory / Infrastructure
6	Scottsdale Light Industrial Rezoning	7.2				Complete draft Master Plan for industrial rezoning at Scottsdale Depot site <b>CARRIED FORWARD</b>	Regulatory / Infrastructure
<p><b>MAR 1/4 NOTE:</b> As noted at Activity 4 review of draft structure plan documentation is being progressed, with final plans to be presented to Council for endorsement before end of financial year 2023/24. Final recommendations from the Scottsdale Structure Plan are critical to the sequenced advancement of Activities 5 &amp; 6; hence both of these activities will be pursued during 2024/25 financial year and included accordingly in Council's 2024/25 Annual Plan.</p>							
7	Bridport Structure Plan	7.2				Prepare draft Structure Plan <b>CARRIED FORWARD</b>	Regulatory
<p><b>MAR 1/4 NOTE:</b> Noting that Council's strategic planning resources are being directed toward finalisation of the Scottsdale and Derby Structure Plan projects by the end of the financial year, preparation of a draft Structure Plan for Bridport will be deferred for action under the 2024/25 Annual Plan.</p>							



No.	Activity	Strategic Plan #	30 September	31 December	31 March	30 June	Responsibility
8	Derby Master Plan	7.2				Commence draft Master Plan for Derby <b>CARRIED FORWARD</b>	Regulatory / Governance
<b>MAR 1/4 NOTE:</b> This project is included in Council's Priority Projects Plan 2023-25 and incorporates structure planning, infrastructure planning, mountain bike precinct planning and an Economic and Social Impact Study. Derby Master planning is a project that the Northern Tasmania Development Corporation have recognised as a project of regional significance, and have also deemed it a project of state significance due to its positive impact on mountain biking and tourism in the region and for the state. This project is currently unfunded and will be deferred pending grant or election promise funding.							
9	Blue Derby Transition	9.4		Quarterly Report – October 2023 <b>ACHIEVED</b>	Quarterly Report – February 2024 <b>ACHIEVED</b>	Quarterly Report – May 2024 <b>ACHIEVED</b>	Governance
<b>JUN 1/4 NOTE:</b> March Quarterly Report presented to Council at 20 May 2024 Council Meeting. <b>MAR 1/4 NOTE:</b> December Quarterly Report presented to Council at 19 February 2024 Council Meeting. <b>DEC 1/4 NOTE:</b> September Quarterly Report presented to Council at 16 October 2023 Council Meeting.							
10	Municipal Revaluation	10.4				Application of new property valuations and review of Council's Rates Strategy <b>ACHIEVED</b>	Corporate Services
<b>JUN 1/4 NOTE:</b> Council's Rating Strategy, Rate Resolution, and Rate Policy were workshopped with Council in the May and June 2024 workshops. These were then presented and endorsed by Council at the 24 June 2024 Council Meeting.							
11	Rail Trail Project	8.2		Update to Council <b>ACHIEVED</b>		Tender approved and project works commenced <b>IN PROGRESS</b>	Regulatory / Infrastructure
<b>JUN 1/4 NOTE:</b> Council was presented with an updated business case for the Rail Trail Project in the May and June 2024 workshops. This updated business case will be presented to Council at the 22 July 2024 Council Meeting. <b>DEC 1/4 NOTE:</b> Updated presented to Council at its 18 December 2023 Council Meeting							

No.	Activity	Strategic Plan #	30 September	31 December	31 March	30 June	Responsibility
12	Road and Footpath Representation Committee/Panel	9.2, 9.3		Establish a representative panel of industries to assist with future planning and review of Council's Road Plan <b>IN PROGRESS</b>		<b>ACHIEVED</b>	Infrastructure
<b>JUN 1/4 NOTE:</b> Council Officers have initiated a road and footpath representation panel consisting of Council Officers and advisory external stakeholders.							
<b>DEC 1/4 NOTE:</b> Council have initiated discussions with industry groups, including Sustainable Timber Tasmania and Tasmanian Irrigation, to better understand commercial traffic flows to feed into Council's Road Plan. Council has also made contact with Tasmanian Farmers and Graziers Association and State Growth representatives with contacts in the National Heavy Vehicle Regulator. The intent of the Panel is to provide feedback next financial year and input from a local transport industry perspective into the Dorset Council Road Plan and Priority Project Summary.							
13	Projects of Significance	8.3, 9.3			Establish a Project of Significance report to ascertain grant funding / advocacy / election promise priorities <b>ACHIEVED</b>		Governance
<b>DEC 1/4 NOTE:</b> The Dorset Council Priority Projects Plan 2023 – 2025 was adopted by Council at the 20 November 2023 Council Meeting.							
14	Payment of Councillors Expenses and Provision of Facilities (No.2)	10.1	Review, adopt and implement <b>ACHIEVED</b>				Corporate Services / Governance
<b>SEPT 1/4 NOTE:</b> The Policy was reviewed and adopted by Council at the 21 August 2023 Council Meeting.							
15	On Street Dining, Vending & Signage Policy (No.3)	9.1, 10.1	Review, adopt and implement <b>ACHIEVED</b>				Regulatory
<b>SEPT 1/4 NOTE:</b> The Policy was reviewed and adopted by Council at the 18 September 2023 Council Meeting.							

No.	Activity	Strategic Plan #	30 September	31 December	31 March	30 June	Responsibility
16	Sponsorship of Sporting and Cultural Representatives Policy (No.4)	4.3, 10.1				Review, adopt and implement <b>ACHIEVED</b>	Governance
<b>MAR 1/4 NOTE:</b> The Policy was reviewed and adopted by Council at the 18 March 2024 Council Meeting.							
17	Contribution of Boundary Fences Policy (No.7)	10.1		Review, adopt and implement <b>ACHIEVED</b>			Regulatory
<b>DEC 1/4 NOTE:</b> The Policy was reviewed and adopted by Council at the 20 November 2023 Council Meeting.							
18	Risk Management Policy (No.9)	10.1, 10.2				Review, adopt and implement Policy Review and implement Risk Management Framework <b>ACHIEVED</b>	Governance
<b>JUN 1/4 NOTE:</b> The Risk Management Policy and Risk Management Framework were reviewed by Council (4 September 2023 and 9 April 2024 Briefing Workshops) and the Audit Panel (24 October 2023 and 30 April 2024), with the Policy adopted by Council at the 20 May 2024 Council Meeting.							
<b>SEPT 1/4 NOTE:</b> This activity was deferred to the June 2024 quarter at the 18 September 2023 Council Meeting.							
19	Electronic Communications Policy (No.16)	10.1, 13.1				Review, adopt and implement <b>ACHIEVED</b>	Corporate Services
<b>JUN 1/4 NOTE:</b> The Electronic Communications Policy was reviewed and rescinded by Council at the 20 May 2024 Council Meeting, with relevant information included in Policy No. 2 – Payment of Councillor Expenses and Provision of Facilities.							
20	Customer Service Charter (No. 18)	10.1, 13.4		Review, adopt and implement <b>ACHIEVED</b>			Corporate Services
<b>DEC 1/4 NOTE:</b> The Customer Service Charter was reviewed and adopted by Council at the 20 November 2023 Council Meeting.							

No.	Activity	Strategic Plan #	30 September	31 December	31 March	30 June	Responsibility
21	Code for Tenders and Contracts Policy (No.31)	9.1, 10.1	Review, adopt and implement <b>ACHIEVED</b>				Infrastructure / Corporate Services
<b>SEPT 1/4 NOTE:</b> The Policy was reviewed and adopted by Council at the 21 August 2023 Council Meeting.							
22	Public Interest Disclosures Act 2002 Procedures (No.32)	10.1, 13.1				Review, adopt and implement Model Procedures as provided by Ombudsman Tasmania <b>NOT ACHIEVED</b>	Governance / Corporate Services
<b>JUN 1/4 NOTE:</b> The review of the Public Interest Disclosures Act 2002 Procedures has not been undertaken due to model procedures (utilised by Council) being unavailable from Ombudsman Tasmania.							
23	Personal Information Protection Policy (No.36)	10.1	Review, adopt and implement <b>ACHIEVED</b>				Corporate Services
<b>SEPT 1/4 NOTE:</b> The Policy was reviewed and adopted by Council at the 21 August 2023 Council Meeting.							
24	Social Media Policy (No.44)	5.1, 10.1			Review, adopt and implement <b>ACHIEVED</b>		Governance / Corporate Services
<b>MAR 1/4 NOTE:</b> The Policy was reviewed and adopted by Council at the 18 March 2024 Council Meeting.							
25	Wood Encouragement Policy (No.54)	9.1, 10.1		Review, adopt and implement <b>ACHIEVED</b>			Governance
<b>DEC 1/4 NOTE:</b> The Policy was reviewed and adopted by Council at the 18 December 2023 Council Meeting.							

No.	Activity	Strategic Plan #	30 September	31 December	31 March	30 June	Responsibility
26	Bridport Seaside Caravan Park – Annual Site Policy (No.56)	10.1				Review, adopt and implement <b>CARRIED FORWARD</b>	Governance / Corporate Services
<b>JUN 1/4 NOTE:</b> <i>This Policy has been carried forward and included in the 2024/25 Annual Plan.</i>							
<b>MAR 1/4 NOTE:</b> Council is in the process of negotiating a new lease with Crown Land which encompasses the Bridport Seaside Caravan Park. As the lease is expected to commence on 1 October 2024, it is proposed that this activity be deferred to the 2024/25 Annual Plan so that the Policy can be assessed for compliance against the conditions of the lease.							
27	Managed Grassland Fire Risk Abatement Policy (No.57)	10.1		Review, adopt and implement <b>ACHIEVED</b>			Regulatory
<b>DEC 1/4 NOTE:</b> The Policy was reviewed and adopted by Council at the 20 November 2023 Council Meeting.							
28	Child and Youth Safe Organisations Framework				Update to Council on implementation - March 2024 <b>ACHIEVED</b>	Update to Council on implementation – June 2024 <b>ACHIEVED</b>	Corporate Services
<b>JUN 1/4 NOTE:</b> <i>Update was provided to Council at the 24 June 2024 Council Meeting.</i>							
<b>MAR 1/4 NOTE:</b> Update was provided to Council at the 18 March 2024 Council Meeting.							

## APPROVED VARIATIONS TO THE 2023/24 ANNUAL PLAN

### Item 74/24 – 22 April 2024 Council Meeting

*That Council:*

1. *adopt the attached revised 2023/24 Annual Plan with the following variations:*
  - a. *deferral of the following activities for inclusion in the 2024/25 Annual Plan -*
    - i. *Activity 5 – Austins Road Residential Development;*
    - ii. *Activity 6 – Scottsdale Light Industrial Rezoning;*
    - iii. *Activity 7 – Bridport Structure Plan;*
    - iv. *Activity 8 – Derby Master Plan;*
    - v. *Activity 26 – Policy No. 56 Bridport Seaside Caravan Park - Annual Site;*
  - b. *change department name from Administration / Finance to Corporate Services in the responsibility column to reflect structural changes in the management team; and*
  - c. *include a Strategic Plan imperative reference in Activity 1: Strategic Plan review.*

### Item 221/23 – 18 December 2023 Council Meeting

*That Council adopt the attached revised 2023/24 Annual Plan with the following variations:*

- *Activity 2 relating to the State Government container refund scheme is deferred to the June 2024 quarter.*
- *Activity 9 relating to the Blue Derby transition reporting is varied to reflect the Notice of Motion from Commissioner Wardlaw relating to the timing of quarterly reports.*
- *Activity 26 - review of Policy No. 56 – Bridport Seaside Caravan Park Annual Site is deferred to the June 2024 quarter.*
- *Inclusion of new Activity 28 relating to the Child and Youth Safe Organisations Framework and quarterly update reporting to Council.*
- *Administration changes to the responsible teams be undertaken due to internal team appointments and review.*

### Item 126/23 – 18 September 2023 Council Meeting

*That Council*

1. *Defer Activity 18 “Risk Management Framework and Policy” to the June 2024 quarter.*





## **REVIEWED Policy 26 – Tree Management**

Ref: DOC/24/8844

Adopted: 21 January 2013  
Minute 10/13

Version: 5

Reviewed Date: July 2024

Council Minute No:

Responsible Officer: Director - Infrastructure

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### **OBJECTIVE**

This Tree Management Policy (the Policy) has been developed in order to:

- document a clear and consistent approach to the way the Dorset Council (Council) manages tree assets; and
- assist Council staff in determining priorities for tree programs and works.

The Policy will provide principles and describe processes for addressing:

- tree management;
- risk identification and mitigation;
- tree inspections and assessments;
- tree selection and planting;
- tree removal;
- tree protection;
- infrastructure protection;
- electric line clearance; and
- tree maintenance.

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### **POLICY**

Trees are a highly valued asset and significantly contribute to the amenity of the towns across the Dorset municipality. Like any other asset, trees need to be managed effectively to maximise their benefits and minimise adverse effects. As biological assets, trees do not behave uniformly over their life and are prone to influence from many factors outside the control of the tree owner e.g. drought, weather, site conditions and disease. Their life expectancy can vary enormously, is not easy to predict and requires ongoing assessment.

Council is committed to the efficient and effective management of trees within Dorset. Council is responsible for a significant number of trees, and the inspection and maintenance of the tree network is conducted using a risk-based approach.

Trees are categorised according to the risk they present, and this categorisation is based on consideration of their location, any identifiable defects, the probability of the defects resulting in limb or trunk failure and the likely consequences if failure occurs.

## SCOPE:

This Policy applies to all operations of Dorset Council and only applies to trees on Council owned or maintained properties, including parks, playgrounds, footpaths, reserves, Council maintained roads and buildings.

## REFERENCES:

- *Work Health and Safety Act 2012*
- *Work Health and Safety Regulations 2012*
- *Forest Safety Code 2007*
- *AS/NZS 4360-2004 Risk Management*
- *AS 4970 - 2009 Protection of trees on development sites.*
- *AS 2727-1997 – Chainsaws – Guide to Safe Working Practices*
- *AS 4373 – Tree Pruning*

## DEFINITIONS:

- **Tree Inventory** – a record of identified trees in high-risk areas such as holiday parks, camping grounds, playgrounds, recreation grounds, parks, and reserves within town boundaries.
- All planting and removal of trees is recorded in a Tree Inventory
- **WH&S** – Work Health and Safety.

## RISK MANAGEMENT

The primary reason for tree asset management is to manage the risks to the community. Council's approach to risk management is based on a three-step process:

1. Inspect the asset, either on a scheduled/proactive basis or on a reactive basis triggered by an incident or customer request;
2. Identify any defects which may affect the structural integrity of the tree;
3. Implement the appropriate action within the required time frame based on arborists recommendation.

The risk associated with trees is a combination of the location and condition of the tree, and the public or asset use in the vicinity of the tree. Management of the risk needs to take these factors into account.

The Australian Standard, (AS/NZS 4360-2004 Risk Management), provides a sound basis for managing risk with inspections undertaken by a consultant with an ISA Tree Risk Assessment qualifications and post graduate qualifications in Arboriculture.

Risk assessment is the overriding factor in determining the priority for works and allocating resources. Inspections and risk assessments are undertaken by suitably qualified and experienced arborists.

### Proactive Inspection

Proactive inspections are risk-based and scheduled in accordance with the timeframes in Appendix A.

A qualified arborist will undertake a Level 1 limited visual assessment of trees, and / or Level 2 basic risk assessment of any trees with visible defects using the International Society of Arboriculture's (ISA's) risk

assessment methodology. Following the Level 2 assessment, recommendations are provided with the aim of leaving a residual risk level of low or nil. A written tree report will be recorded for level 2 assessments and include the following:

- Provide brief observations, discussion, conclusions, and recommendations, including associated risks and likelihood of failure.
- Provided recommendations that clearly inform Council and associated stakeholders of mitigation options (removal or retention, and any recommended works if the tree is retained)
- Recommendations for the timing of any mitigation works, as well as recommendations for re-assessment.

### **Reactive Inspections**

Reactive inspections are carried out when one of the following occurs in relation to a tree or trees that Council is responsible for managing:

1. An incident has occurred;
2. A member of the community has raised an issue; or
3. A Council employee has identified an issue.

An inspection will be carried out in accordance with the timeframes documented in Appendix A. Mitigation works will be carried out in accordance with recommendations provided by a qualified arborist.

### **Tree Inventory Management**

Council maintains information on previous tree inspections within zones that it is responsible for managing, which includes the following:

- Details of all incidents;
- Tree inspections that have been carried out including any reports that identify and assess trees, providing their location, species, dimensions, age and life expectancy, health and structural condition, suitability and significance, and tree photographs.

This information enables the appropriate scheduling of maintenance and programmed works in accordance with, recommendations for the timing of any mitigation works, as well as recommendations for re-assessment or internal auditing of processes.

### **Customer Request Management**

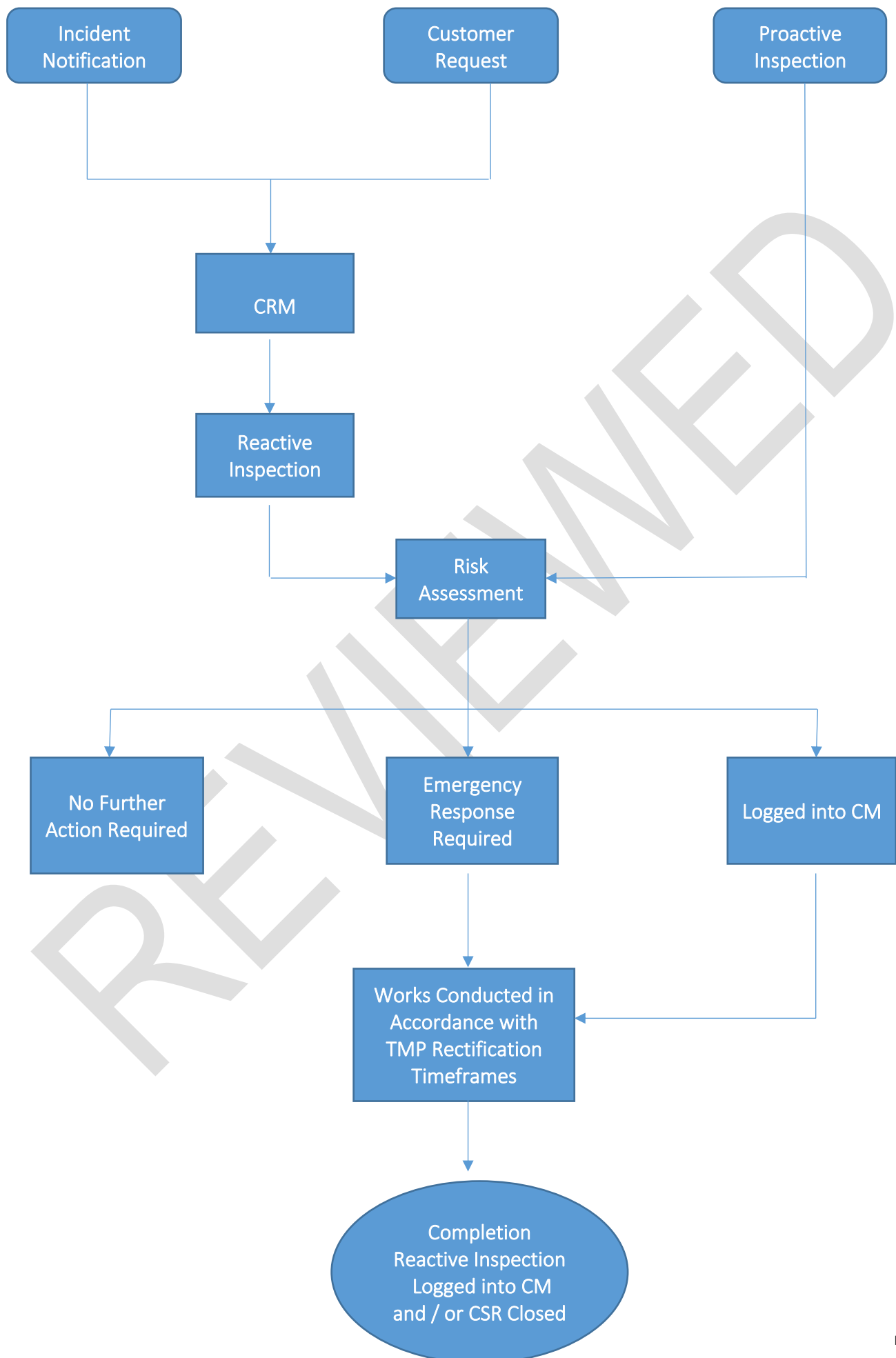
Council uses a Customer Service Request System (CSRS) to track customer requests from initiation / receipt through to completion. This system is used by Council staff to record issues which require investigation and follow-up.

Requests received through the CSRS system are assigned to the applicable Council staff member for assessing depending on location:

- Civil Works Supervisor and Civil Works Foreman – Rural Road trees.
- Town Maintenance Supervisor and Team Leaders- Holiday parks, camping grounds, playgrounds, recreation grounds, parks, and reserves within town boundaries.

Council staff will determine the appropriate action to take in accordance with the timeframes outlined in appendices A.

## Workflow



## **Policy Improvements and Monitoring**

The Policy is an evolving document to be reviewed and refined on an ongoing basis. A review of the plan is to be conducted as a minimum every four years.

## **Performance Measures**

Performance against the Policy will be assessed against the following key performance indicators:

- Proactive inspections are carried out within the prescribed timeframe;
- Reactive inspections are carried out within the prescribed timeframe;
- Identified maintenance actions are completed within the prescribed timeframe; and
- Documented evidence is being effectively maintained of inspections carried out, issues raised and incidents occurring, and maintenance tasks carried out.

## **Applicability**

This Policy is applicable to the following:

- Street trees planted by Council or for which Council has assumed responsibility;
- Trees planted by Council or for which Council has assumed responsibility located in Council managed parks and reserves; and
- Trees located on other Council owned or managed properties.

Excluded from the scope of this Policy are the following:

- Trees located on private land.

Roadside tree inspections and mitigation works are conducted when resources allow for such works or in the event of a reactive inspection.

## **Tree Selection and Planting**

When selecting species for tree planting the following factors must be considered:

- Preferred "Landscape Character";
- Adopted masterplans, strategies and development plans;
- The significance of previous history of tree planting;
- Drought tolerance/low water usage;
- Longevity;
- Growth habit, size and structural integrity;
- Tolerance to harsh urban environments;
- Soil type and structure;
- Root growth characteristics and tolerances;
- Pruning requirements;
- Amount and type of debris shed;
- Proximity and form of surrounding existing and future below ground and above ground infrastructure;
- Proximity to powerline assets;
- Solar radiation/orientation;
- Pest and disease susceptibility;
- Existing and future use of the surrounding area;
- Habitat value;

- Suitability to a public environment i.e. allergens or pathogens;
- Weed potential; and
- Existing and likely future adjacent land use.

### **Planting in Parks**

Tree planting will be carried out in a programmed and sustainable manner.

Due to lead times associated with the production of tree stock it is essential to forward plan to determine what tree stock will be needed and to be assured of obtaining the right species, acceptable quality of stock and availability at the right time.

An approach which results in balanced diversity of tree ages and sizes across the municipality will be followed to achieve long term stability of the tree population and landscape character.

Priority for tree planting by Council will be given to:

- areas with an existing lack of trees;
- areas where residents or community groups have requested trees;
- high profile and high use areas;
- areas where there are a high percentages of old aged trees, low species diversity and/or trees in poor condition; and
- sites where trees have been removed.

Council must be consulted and give approval for any tree planting within streets, open spaces and reserve it manages or will take control of, as Council will ultimately become responsible for their maintenance and any problems that may arise.

### **Tree Establishment**

Effective after-care tree management can greatly increase the success of the planting. Trees will be planted in line with best practice and an after-care maintenance program implemented for a minimum period of three years in order to target a tree establishment success rate of greater than 80%.

### **Tree Removal**

Trees can take many years to develop fully and once removed cannot be quickly replaced.

Urban trees are living organisms with a finite life span; they often grow in non-ideal environments; they can be subject to numerous forms of physical damage; and can become a potential risk. Removal of trees will therefore be a regular and necessary process of Council's tree management program. Tree removal decisions must be undertaken systematically and with due consideration of all factors.

The Council takes into consideration the opinions and feelings of Dorset residents, and through the Tree Management Policy, will consult with residents, while continually demonstrating the Council's respect for the importance of trees within the municipality.

The potential requirement for tree removal can be triggered by a Council officer as a result of an inspection, or from a member of the public via Council's customer request system.

Any decision to remove a tree will be based on a range of considerations in order to determine the best long-term outcome in the location.



Tree removal considerations include:

- Hazards which cannot be addressed to an acceptable level by pruning or other maintenance works;
- Interference with nearby trees;
- Aesthetic value;
- Tree health and estimated remaining useful life;
- Degree of public nuisance because of its species, size, location or condition. The nuisance could be caused by excessive fruit or seed drop, suckering, harbouring of insects or excessive twig or limb breakage;
- Impact of required infrastructure works in proximity to the tree which are assessed as being likely to kill or render the tree a hazard or significantly impact on the trees condition and useful life expectancy. Careful consideration must be given to alternative construction and/or intelligent design principles to reduce the impact.
- Damage or nuisance to public or private property where no other viable means are available to rectify the situation;
- Infection with an epidemic insect or disease where the recommended control is not applicable, and removal is the recommended practice to prevent transmission; and
- The tree or group of trees is a recognised woody weed species.

Wherever possible prior to tree removal, the following engagement will be carried out as a minimum in order to inform immediately impacted residents and businesses:

- Notification via social media post or newspaper article.
- Council officers may 'door knock' the nearby residents and businesses or undertake a letter drop if the situation dictates.

Exceptions to the notification process are when there is an immediate "high risk" to the public or property. In these cases, tree removal will occur as a priority to ensure public safety is protected, and the minimum notification requirements may not be achieved.

All State legislation or permits and local planning requirements controlling the removal of trees must be met.

### **Tree Removal Costs**

Where Council determines that tree removal is required, removal costs shall be borne by Council.

If a Council managed tree or group of trees is removed by any person or authority without Council authorisation, that person or authority may be subjected to enforcement action under the relevant Council local law. That person or authority shall also meet the full cost of reinstatement, which includes purchase of an advanced tree, tree planting and a minimum three-year tree establishment period for the tree.

### **Hazardous Trees**

All Council trees reported as being unsafe or hazardous by the public or identified as being of concern by staff will be inspected by an appropriately qualified and experienced arborist. Options will be considered to minimise and or reduce the immediate risk which may include emergency tree removal.

A tree must only be removed as emergency work if it is considered to be hazardous or structurally unsound, has an unacceptable risk of failure in the near future, and there is a potential target.

A record of trees removed under the emergency work provisions will be maintained to ensure replanting occurs, where replanting is appropriate.

### **Tree Protection**

Trees on Council-managed land are to be protected with the objective of reducing the potential negative impacts of development, construction and temporary works.

Typical negative impacts that may occur during construction include:

- mechanical injury to roots, trunk or branches;
- compaction of soil, which degrades the functioning roots and inhibits the development of new roots by reducing the availability of oxygen and water;
- changes in existing grade which can cut or suffocate roots;
- alteration of the water table - either raising or lowering;
- microclimate change, exposing sheltered trees to sun or wind;
- sterile soil conditions, associated with stripping off topsoil; and
- chemical damage due to leaking or spilling of fuels, lubricants, hydraulic oils or other toxic substances.

No damage, pruning or removal of any tree will be permitted without the prior written approval of Council. The contractor, relevant responsible authority or property owner shall be responsible for the protection of trees on Council managed land that are likely to be affected by development, construction and temporary works.

All trees on Council managed land shall be protected in accordance with AS 4970 - 2009 Protection of trees on development sites.

### **Tree Maintenance in the Vicinity of Electrical Infrastructure**

Electrical Energy Service Providers provide details of required line clearances and regulatory considerations with respect to trees and tree maintenance; which is subject to periodic change.

Council Officers shall liaise with Energy Providers when tree maintenance is required around electrical infrastructure and shall comply with the current requirements advised by the service provider.

### **Existing Tree Controls and Regulations**

There are existing laws and regulations that control the removal and pruning of both native and exotic vegetation on private and public land. The policies and procedures in this Plan are in support of those laws and regulations and need to be viewed as being in addition to those laws and regulations.

It is the responsibility of all persons to ensure they do not do anything that is in contravention of any existing laws and regulations.

### **Exceptional Circumstances**

Trees are a living organism and the environment in which they live can change quickly. Council will endeavour to meet all aspects of its Policy. However, in the event of natural disasters and other emergency events, including but not limited to storms, fires, floods, or droughts, Council reserves the right to suspend compliance with its Policy.

## DISSEMINATION OF POLICY

The Policy, once it has met all criteria of the approval process, will be kept in the Dorset Council Policy Manual, and provided upon request.

### Appendix A – Inspection Frequencies and Timeframes

Category	Minimum Frequency of Proactive Inspections	Timeframe for Completing Reactive Inspections
Very high risk zones, including: <ul style="list-style-type: none"><li>Children's centres and kindergartens</li><li>Holiday and Caravan parks</li><li>High profile parks, open spaces and reserves</li><li>Playgrounds</li></ul>	Every 12 months	Within 2 working days of notification
High risk zones, including: <ul style="list-style-type: none"><li>High use parks and sports grounds that contain picnic tables and/or BBQs</li><li>Main school entrances and exits, including school crossings, bus stops and carpark entrances.</li><li>Major retail areas</li></ul>	Every 3 years	Within 5 working days of notification
Medium risk zones, including: <ul style="list-style-type: none"><li>General parks and street trees, not included in either of the above categories.</li></ul>	Every 5 years	Within 10 working days of notification
Low risk zones, including: <ul style="list-style-type: none"><li>Low use parks and reserves</li><li>Easements, drainage reserves, and riparian zones.</li></ul>	Reactive inspections only	Within 30 working days of notification

Document Control					
Document ID: Tree Management Policy					
Rev No	Date	Revision Details	Author	Reviewer	Approver
1	08 December 2011	Inclusion of OHS requirements to comply with new draft of OHS Act	C. Shipton	D. Jolly	Council
2	07 December 2012	Inclusion of new Risk Management System Audit Requirements	C. Shipton	D. Jolly	Council
3	7 June 2016	Listed for review in 2015/2016 Annual Plan	C Shipton	D Griffin	Council
4	July 2020	Listed for review in the 2020/2021 Annual Plan	C Shipton	D Griffin	Council
5	July 2024	Listed for review in the 2024/25 Annual Plan	M Buckley	C. Wheeler	Council

## DORSET COUNCIL – Planning Approvals

1 June 2024 to 30 June 2024

SUB-2024/1320	Ms D M Grant 45 Scott ST BRANXHOLM	Lodged 18/04/2024	Subdivision (1 lot into 3 lots) Determined APPD on 05/06/2024
DEV-2024/48	Mrs K A Whelan 27 Ada ST BRIDPORT	Lodged 09/05/2024 Value of Works - \$40,000	Single dwelling extension Determined APPD on 24/06/2024
DEV-2024/49	Mr M W Lowe 1 Albert ST BRIDPORT	Lodged 13/05/2024 Value of Works - \$50,000	Construction of a residential garage Determined APPD on 20/06/2024
DEV-2024/55	Ms A Tarvit 5 Ringarooma RD SCOTTSDALE	Lodged 03/06/2024	Change of use to visitor accommodation Determined APPD on 24/06/2024
SUB-2024/1322	Michell Hodgetts Surveyors 2735 Golconda RD BLUMONT 77 Carins RD BLUMONT	Lodged 13/06/2024	Boundary Adjustment (CT 139390/1 and CT 160475/1) Determined APPD on 26/06/2024
DEV-2024/64	Ms J Y Hadzic 1 Pearce ST BRANXHOLM	Lodged 27/06/2024 Value of Works - \$40,000	Decking replacement and addition Determined APPD on 27/06/2024

## DORSET COUNCIL – Building Approvals

1 June 2024 to 30 June 2024

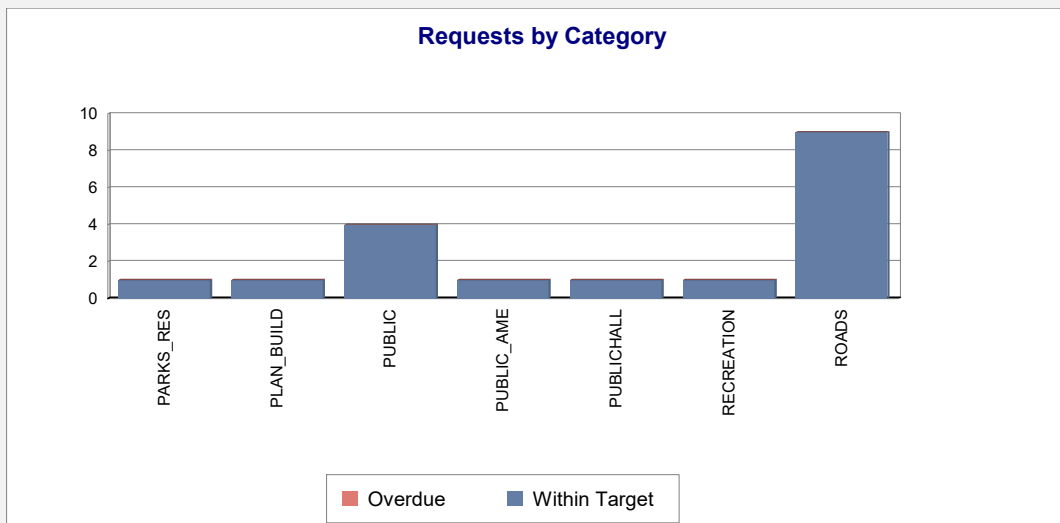
OTH-2024/17	Mrs T Pel Mr B Pel Foreshore RES BRIDPORT	Lodged 06/03/2024 Value of Works - \$17,000	Caravan Annexe Determined APPR on 01/06/2024
OTH-2024/22	Loop Architecture Pty Ltd 1 Fry ST RINGAROOMA	Lodged 27/03/2024 Value of Works - \$793,984	Alterations and Additions to School Building Determined APPR on 24/06/2024
OTH-2024/35	Apogee Design 8 Frederick ST DERBY	Lodged 29/04/2024 Value of Works - \$265,000	Dwelling alterations and additions Determined APPR on 01/06/2024
OTH-2024/47	DC Degree C 20 Coplestone ST SCOTTSDALE	Lodged 31/05/2024 Value of Works - \$7,500	Solar Panels Determined APPR on 01/06/2024
BLD-2024/53	6ty Pty Ltd 429 Waterhouse RD BRIDPORT	Lodged 19/06/2024 Value of Works - \$700,000	Visitor Accommodation Unit Determined APPR on 28/06/2024
OTH-2024/48	Mr C D Howard 45 Marilyn DR BRIDPORT	Lodged 17/06/2024 Value of Works - \$35,000	Outbuilding and Retaining Wall Determined APPR on 19/06/2024



## DORSET COUNCIL – Plumbing Approvals

1 June 2024 to 30 June 2024

SP-2024/22	Loop Architecture Pty Ltd 1 Fry ST RINGAROOMA	Lodged 27/03/2024 Value of Works - \$793,984	Alterations and Additions to School Building Determined APPR on 24/06/2024
SP-2024/35	Apogee Design 8 Frederick ST DERBY	Lodged 29/04/2024 Value of Works - \$265,000	Dwelling Alterations and Additions Determined APPR on 01/06/2024
OTH-2024/40	HBV Architects 20 Coplestone ST SCOTTSDALE	Lodged 13/05/2024	Alterations to Amenities Building Determined APPR on 04/06/2024
SP-2024/53	6ty Pty Ltd 429 Waterhouse RD BRIDPORT	Lodged 19/06/2024 Value of Works - \$700,000	Visitor Accommodation Unit Determined APPR on 28/06/2024
OTH-2024/48	Mr C D Howard 45 Marilyn DR BRIDPORT	Lodged 17/06/2024 Value of Works - \$35,000	Outbuilding and Retaining Wall Determined APPR on 19/06/2024



## Customer Request Summary by Category

For period 01/06/2024 to 30/06/2024

Double click onto the Minor Category to access Request detail

Dorset A7 \*live\*

Report Created: 17/07/2024 9:58:07AM

Major / Minor Category	New	Closed	Within Tgt	%	Overdue	%
<b>Parks &amp; Reserves</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>50%</b>	<b>0</b>	<b>0%</b>
Parks & Reserves Maintenance	2	1	1	50%	0	0%
<b>Planning &amp; Building Services</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>100%</b>	<b>0</b>	<b>0%</b>
Development General Enquiries	1	1	1	100%	0	0%
<b>Public</b>	<b>6</b>	<b>4</b>	<b>4</b>	<b>67%</b>	<b>0</b>	<b>0%</b>
Online Enquiries	6	4	4	67%	0	0%
<b>Public Amenities</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>100%</b>	<b>0</b>	<b>0%</b>
Public Amenities Maintenance	1	1	1	100%	0	0%
<b>Public Halls Buildings</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>100%</b>	<b>0</b>	<b>0%</b>
Public Halls Buildings Maintenance	1	1	1	100%	0	0%
<b>Recreation Grounds</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>100%</b>	<b>0</b>	<b>0%</b>
Recreation Grounds Maintenance	1	1	1	100%	0	0%
<b>Roads</b>	<b>13</b>	<b>9</b>	<b>9</b>	<b>69%</b>	<b>0</b>	<b>0%</b>
Roads Enquiries	1	0	0	0%	0	0%
Roads Rural - Maintenance	3	2	2	67%	0	0%
Roads Rural - Signage & Guide Posts Maintenance	2	1	1	50%	0	0%
Roads Rural - Tree/Vegetation Maintenance	3	3	3	100%	0	0%
Stormwater Maintenance	1	0	0	0%	0	0%
Roads Urban - Maintenance	2	2	2	100%	0	0%
Roads Urban - Spraying/Pest Plant Control	1	1	1	100%	0	0%

# Customer Request Summary by Category

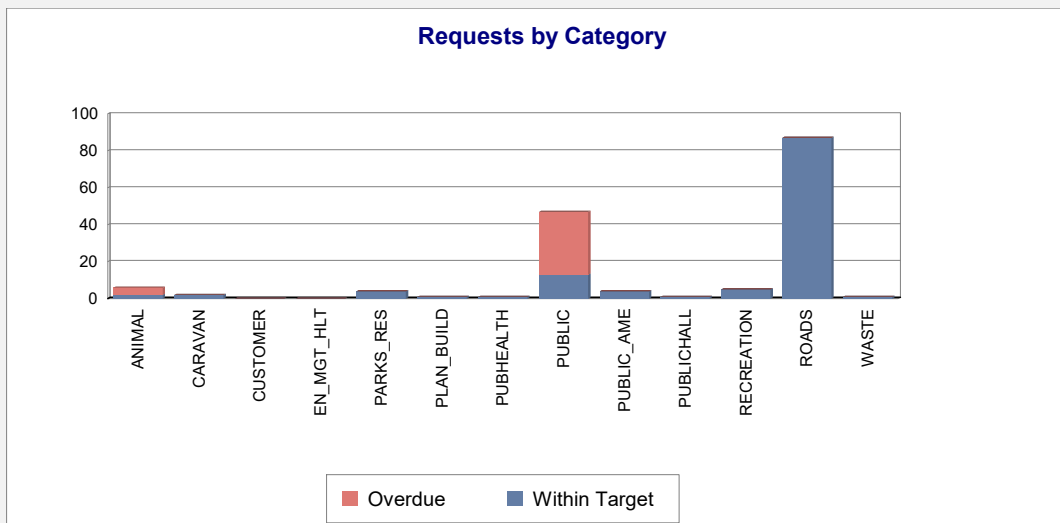
For period 01/06/2024 to 30/06/2024

Double click onto the Minor Category to access Request detail

Dorset A7 \*live\*

Report Created: 17/07/2024 9:58:07AM

Major / Minor Category	New	Closed	Within Tgt	%	Overdue	%
GRAND TOTAL	25	18	18	72%	0	0%



## Customer Request Summary by Category

For period 01/01/2024 to 30/06/2024

Double click onto the Minor Category to access Request detail

Dorset A7 \*live\*

Report Created: 17/07/2024 9:58:00AM

Major / Minor Category	New	Closed	Within Tgt	%	Overdue	%
<b>Animals</b>	<b>8</b>	<b>6</b>	<b>2</b>	<b>25%</b>	<b>4</b>	<b>50%</b>
Animal Enquiry	2	1	0	0%	1	50%
Barking Dog	2	1	1	50%	0	0%
Animal Welfare	4	4	1	25%	3	75%
<b>Caravan Parks</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>67%</b>	<b>0</b>	<b>0%</b>
Caravan Parks Enquiries	1	1	1	100%	0	0%
Caravan Parks Maintenance	2	1	1	50%	0	0%
<b>Customer Service</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>
Customer Service General Enquiries	1	0	0	0%	0	0%
<b>Environmental Management and Health</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>
Fire Hazards	1	0	0	0%	0	0%
Noise Pollution	2	0	0	0%	0	0%
<b>Parks &amp; Reserves</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>80%</b>	<b>0</b>	<b>0%</b>
Parks & Reserves Maintenance	4	3	3	75%	0	0%
Playground Maintenance	1	1	1	100%	0	0%
<b>Planning &amp; Building Services</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>50%</b>	<b>0</b>	<b>0%</b>
Building Enquiries	1	0	0	0%	0	0%
Development General Enquiries	1	1	1	100%	0	0%
<b>Public Health</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>100%</b>	<b>0</b>	<b>0%</b>
Water Safety	1	1	1	100%	0	0%

## Customer Request Summary by Category

For period 01/01/2024 to 30/06/2024

Double click onto the Minor Category to access Request detail

Dorset A7 \*live\*

Report Created: 17/07/2024 9:58:00AM

Major / Minor Category	New	Closed	Within Tgt	%	Overdue	%
<b>Public</b>	<b>47</b>	<b>45</b>	<b>13</b>	<b>28%</b>	<b>34</b>	<b>72%</b>
Online Enquiries	47	45	13	28%	34	72%
<b>Public Amenities</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>80%</b>	<b>0</b>	<b>0%</b>
Public Amenities Maintenance	5	4	4	80%	0	0%
<b>Public Halls Buildings</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>100%</b>	<b>0</b>	<b>0%</b>
Public Halls Buildings Maintenance	1	1	1	100%	0	0%
<b>Recreation Grounds</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>83%</b>	<b>0</b>	<b>0%</b>
Recreation Grounds Maintenance	6	5	5	83%	0	0%
<b>Roads</b>	<b>105</b>	<b>87</b>	<b>87</b>	<b>83%</b>	<b>0</b>	<b>0%</b>
Roads Enquiries	4	3	3	75%	0	0%
Roads Rural - Kerb & Gutter Maintenance	7	5	5	71%	0	0%
Roads Rural - Maintenance	42	39	39	93%	0	0%
Roads Rural - Potholes/Patching Maintenance	1	1	1	100%	0	0%
Roads Rural - Shoulder Maintenance	1	1	1	100%	0	0%
Roads Rural - Signage & Guide Posts Maintenance	4	3	3	75%	0	0%
Roads Rural - Spraying/Pest Plant Control	1	1	1	100%	0	0%
Roads Rural - Tree/Vegetation Maintenance	7	7	7	100%	0	0%
Roads Rural - Verge Mowing/Slashing	5	4	4	80%	0	0%
Stormwater Maintenance	7	4	4	57%	0	0%
Roads Urban - Footpath Maintenance	8	7	7	88%	0	0%
Roads Urban - Garden Bed Maintenance	1	1	1	100%	0	0%
Roads Urban - Maintenance	10	5	5	50%	0	0%
Roads Urban - Spraying/Pest Plant Control	3	3	3	100%	0	0%
Roads Urban - Tree/Vegetation Maintenance	4	3	3	75%	0	0%
<b>Waste Management</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>100%</b>	<b>0</b>	<b>0%</b>
Littering	1	1	1	100%	0	0%
<b>GRAND TOTAL</b>	<b>188</b>	<b>157</b>	<b>121</b>	<b>64%</b>	<b>38</b>	<b>20%</b>