



# AGENDA

## INFRASTRUCTURE, COMMUNITY AND RECREATION COMMITTEE

### 11 JUNE 2019

MEMBERSHIP: Councillors J Diffey, V Etheridge, D Grant, D Gumley, A Jones, S Lawrence, G Mohr, K Parker, J Ryan and B Shields.

The meeting is scheduled to commence at .

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<b>ICRC19/33</b> <b>REPORT OF THE INFRASTRUCTURE, COMMUNITY AND RECREATION COMMITTEE - MEETING 13 MAY 2019 (ID19/639)</b> The Committee had before it the report of the Infrastructure, Community and Recreation Committee meeting held 13 May 2019.	3
<b>ICRC19/34</b> <b>PROPOSED SCHOOL BUS ZONE - SKILL SET SENIOR COLLEGE AND CENTRAL WEST LEADERSHIP ACADEMY BULTJE STREET DUBBO (ID19/710)</b> The Committee had before it the report dated 3 June 2019 from the Senior Traffic Engineer regarding Proposed School Bus Zone - Skill Set Senior College and Central West Leadership Academy Bultje Street Dubbo.	11
<b>ICRC19/35</b> <b>CHANGE TO ON-STREET PARKING - CHURCH STREET DUBBO (ID19/711)</b> The Committee had before it the report dated 3 June 2019 from the Manager Infrastructure Strategy regarding Change to On-street Parking - Church Street Dubbo.	16
<b>ICRC19/36</b> <b>DUBBO REGIONAL SPORTS COUNCIL PLAYING FIELD IMPROVEMENT FUND - DUBBO AND DISTRICT FOOTBALL ASSOCIATION AND DUBBO TOUCH ASSOCIATION (ID19/602)</b> The Committee had before it the report dated 17 May 2019 from the Recreation Coordinator regarding Dubbo Regional Sports Council Playing Field Improvement Fund - Dubbo and District Football Association and Dubbo Touch Association.	21

- ICRC19/37**    **FEASIBILITY STUDY FOR A MUSIC BOWL AND ASSOCIATED STRUCTURES WITHIN SIR RODEN CUTLER PARK (ID19/705)**    25
- The Committee had before it the report dated 31 May 2019 from the Horticulture and Landcare Asset Coordinator regarding Feasibility Study for a Music Bowl and Associated Structures within Sir Roden Cutler Park.



**DUBBO REGIONAL  
COUNCIL**

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## **Report of the Infrastructure, Community and Recreation Committee - meeting 13 May 2019**

**AUTHOR: Administration Officer - Governance**  
**REPORT DATE: 23 May 2019**

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The Committee had before it the report of the Infrastructure, Community and Recreation Committee meeting held 13 May 2019.

### **RECOMMENDATION**

**That the report of the Infrastructure, Community and Recreation Committee meeting held on 13 May 2019, be noted.**



**REPORT**  
**INFRASTRUCTURE, COMMUNITY AND**  
**RECREATION COMMITTEE**  
**13 MAY 2019**

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**PRESENT:** Councillors V Etheridge, D Grant, D Gumley, A Jones, G Mohr, K Parker, J Ryan and B Shields.

**ALSO IN ATTENDANCE:**

The Chief Executive Officer (C Devitt), the Executive Manager Governance and Internal Control, the Manager Governance Operations, the Director Corporate Services, the Corporate Asset Specialist, the Director Economic Development and Business (J Howard), the Communications Coordinator, the Director Planning and Environment, the Technical Support Contractor and the Director Community and Recreation.

Councillor B Shields assumed chairmanship of the meeting.

The proceedings of the meeting commenced at 5.32pm.

**ICRC19/22 REPORT OF THE INFRASTRUCTURE, COMMUNITY AND RECREATION COMMITTEE - MEETING 8 APRIL 2019 (ID19/473)**

The Committee had before it the report of the Infrastructure, Community and Recreation Committee meeting held 8 April 2019.

Moved by Councillor V Etheridge and seconded by Councillor K Parker

**MOTION**

**That the report of the Infrastructure, Community and Recreation Committee meeting held on 8 April 2019, be noted.**

**CARRIED**

**ICRC19/23 CONSTRUCTION OF AMENITIES BLOCK IN CHURCH STREET, DUBBO (ID19/479)**

The Committee had before it the report dated 23 April 2019 from the Senior Projects Engineer regarding Construction of Amenities Block in Church Street, Dubbo.

Moved by Councillor J Ryan and seconded by Councillor V Etheridge

**MOTION**

**That Location 1 (Orientation 1) be accepted as the preferred option for the accessible amenities that are to be constructed in Church Street.**

**CARRIED**

As one or more Councillors voted against the motion, in accordance with Clause (b)(iv)(2) of Council's Code of Meeting Practice, the following votes were recorded:

<b>FOR</b>	<b>AGAINST</b>
Councillor Etheridge	Councillor Grant
Councillor Gumley	Councillor Mohr
Councillor Jones	Councillor Parker
Councillor Ryan	
Councillor Shields	
<b>Total (5)</b>	<b>Total (3)</b>

**ICRC19/24 PARKING RESTRICTION - HAMPDEN STREET, DUBBO (ID19/529)**

The Committee had before it the report dated 30 April 2019 from the Senior Traffic Engineer regarding Parking Restriction - Hampden Street, Dubbo.

Moved by Councillor V Etheridge and seconded by Councillor D Gumley

**MOTION**

**That a 15 minute time restricted parking zone be implemented in Hampden Street, encompassing two car parking spaces, in front of the Road and Maritime Services office entry, as detailed on Council's plan TM 7287.**

**CARRIED**

**ICRC19/25 PARKING RESTRICTION - WHYLANDRA STREET, DUBBO (ID19/530)**

The Committee had before it the report dated 30 April 2019 from the Senior Traffic Engineer regarding Parking Restriction - Whylandra Street, Dubbo.

Moved by Councillor A Jones and seconded by Councillor V Etheridge

**MOTION**

**That the proposed new No Stopping zones adjacent to the two existing refuge islands and adjustments to the existing night time no parking restrictions at the southern end of Whylandra Street between Minore Road and Gowrie street be implemented in accordance with Road and Maritime Services Plan DS2018/001538 - RF-0002.**

**CARRIED**

**ICRC19/26 2019 DUBBO STAMPEDE RUNNING FESTIVAL - TEMPORARY ROAD CLOSURE (ID19/531)**

The Committee had before it the report dated 30 April 2019 from the Senior Traffic Engineer regarding 2019 Dubbo Stampede Running Festival - Temporary Road Closure.

Moved by Councillor D Grant and seconded by Councillor A Jones

**MOTION**

- 1. That the application of the Dubbo Running Festival Committee Incorporated be approved for the undertaking of the Dubbo Stampede Running Event on Sunday 25 August 2019, between 6.15 am and 1.00 pm, on condition of the NSW Police Service, Roads and Maritime Services and subject to the following conditions of Dubbo Regional Council:**
  - a. A temporary road closure will be implemented between 6.15 am and 10.15 am in Obley Road, commencing on the southern side of Taronga Western Plains Zoo access south to the intersection of Camp Road, including the implementation of a Traffic Control Plan and detour via the Newell Highway and Camp Road Intersection. 'Zoo local traffic' access only will be available at the intersection of the Newell Highway and Obley Road.**
  - b. That temporary road closures be implemented between 6.15 am and 12.00 noon in Tamworth Street, west from the intersection of South Street, to its conclusion.**
  - c. The submissions of a Traffic Management and Traffic Control Plan to Council for approval in accordance with Australian Standard 1742.3 and the Roads and Maritime Services Guide to Traffic Control at Worksites, prepared by an accredited person. Council's Traffic Control Plan TM 7052 is to be implemented for the event.**
  - d. The concurrence of Transport for NSW, Special Events and Operational Planning - Transport Management Centre for the implementation of event and detour of Obley Road signage on the Newell Highway.**
  - e. Traffic controllers and trained course marshals are to be provided at all road**

- closure points and other locations as identified in the Event Management Plan with restricted access only to emergency and authorised vehicles. All traffic controllers are to be specifically authorised for the event with current Roads and Maritime Services certification.
- f. Council's Executive Manager Governance and Internal Control must sight a copy of the current Public Liability Insurance Policy, for a minimum amount of \$20 million, on which Dubbo Regional Council, Roads and Maritime Services and NSW Police Force are specifically noted to be indemnified against any action resulting from the event.
  - g. The applicant is responsible for the provision of all traffic control required for the event in accordance with the Traffic Control Plan.
  - h. The applicant is responsible for all costs associated with the placement of a public notification and advice to the residents within the closed and affected roads, prior to the event advising of the 2019 Dubbo Stampede Running Festival.
  - i. All traffic advisory signs shall be placed in accordance with the approved Traffic Control Plan and the Traffic and Event Management Plan.
  - j. The NSW Police Service consent and conditions for the running of the event as considered necessary.
  - k. The applicant is to provide Council with a signed and dated copy of the Traffic and Event Management Plan.
  - l. The applicant is to submit to Council a marked up plan with details of on road warning signage in Macquarie Street.
  - m. The applicant is to submit to Council all the appropriate documentation required, accepting the above terms and conditions, before final approval will be granted.
  - n. All costs associated with implementing these event conditions are to be met by the Event Organiser.
  - o. That in the event of the Tamworth Street footbridge being closed to flooding, the 'Contingency Plan' as detailed in the Event and Traffic Management Plan, shall be invoked requiring the closure of Tamworth and South Streets, and the use of Huckel Street in accordance with Appendix 7, 8 and 9 of the Traffic Management Plan and the Traffic Control Plan TM 7052, Sheet 3.

**CARRIED**

**ICRC19/27 DIRECTIONAL SIGNAGE - RHINO LODGE - CAMP ROAD DUBBO (ID19/543)**

The Committee had before it the report dated 1 May 2019 from the Senior Traffic Engineer regarding Directional Signage - Rhino Lodge - Camp Road Dubbo.

Moved by Councillor G Mohr and seconded by Councillor D Grant

**MOTION**

**That Council approve the inclusion of the Rhino Lodge, as a Service accommodation facility, and it be included in Councils existing Directional Signs Policy and that directional signs be installed in Obley Road on the existing Western Plains Tourist Circuit attraction reassurance directional sign south of the Newell Highway intersection and at the intersection of Obley and Camp Roads.**

**CARRIED**

*Councillor J Ryan declared a non-pecuniary, less than significant interest in the matter now before the Committee and left the room and was out of sight during the Committee's consideration of this matter. The reason for such interest is that Councillor J Ryan owns land on Camp Road.*

**ICRC19/28 WINDSOR PARADE POCKET PARK - COMMUNITY CONSULTATION (ID19/499)**

The Committee had before it the report dated 28 April 2019 from the Manager Recreation and Open Space regarding Windsor Parade Pocket Park - Community Consultation.

Moved by Councillor D Grant and seconded by Councillor V Etheridge

**MOTION**

- 1. That the report by the Manager Recreation and Open Space dated 28 April 2019 be noted.**
- 2. That the Windsor Parade Pocket Park Masterplan be adopted in principle.**
- 3. That to increase the level of native plantings in the Windsor Parade Pocket Park, consideration by the Street Tree Advisory Committee be given to alternate plantings of *Angophora floribunda* (Rough-barked Apple) and the London Plane Tree (*Platanus x hybrid*) along the pathway.**
- 4. That if the alternate planting proposal is adopted, the Windsor Parade Pocket Park Masterplan be amended without the need to come back through to Council.**

**CARRIED**



**ICRC19/29 DUBBO PUBLIC OPEN SPACE MASTERPLAN 2018 - COMMUNITY CONSULTATION (ID19/500)**

The Committee had before it the report dated 28 April 2019 from the Manager Recreation and Open Space regarding Dubbo Public Open Space Masterplan 2018 - Community Consultation.

Moved by Councillor G Mohr and seconded by Councillor J Ryan

**MOTION**

- 1. That the report by the Manager Recreation and Open Space dated 28 April 2019 be noted.**
- 2. That the amended Dubbo Open Space Masterplan 2018 be adopted.**

**CARRIED**

**ICRC19/30 PLACING AN AMENITY VALUE ON PUBLIC TREES (ID19/502)**

The Committee had before it the report dated 29 April 2019 from the Manager Recreation and Open Space regarding Placing an Amenity Value on Public Trees.

Moved by Councillor J Ryan and seconded by Councillor V Etheridge

**MOTION**

- 1. That the report of the Manager Recreation and Open Space dated 29 April 2019 be noted.**
- 2. That the proposed Tree Amenity Valuation Calculation, that was accepted by the Street Tree Advisory Committee at its April 2019 meeting, be adopted and implemented from 1 July 2019.**
- 3. That the proposal of implementing the Tree Amenity Valuation on Public Trees be placed on public exhibition for 28 days to enable the community to provide comment.**
- 4. That following the public exhibition period, a further report be submitted to Council for consideration.**

**CARRIED**

**ICRC19/31 CBD WALKING TRAIL AND BELL RIVER PEDESTRIAN BRIDGE, WELLINGTON  
(ID19/528)**

The Committee had before it the report dated 29 April 2019 from the Manager Recreation and Open Space regarding CBD Walking Trail and Bell River Pedestrian Bridge, Wellington.

Moved by Councillor A Jones and seconded by Councillor D Grant

**MOTION**

1. That the report from the Manager Recreation and Open Space, dated 29 April 2019, be noted.
2. That a land acquisition policy for river front land along the Bell and Macquarie rivers in Wellington be developed to enable Council to investigate future land purchases, as either full allotments or as easements, as they become available to provide a continuous river corridor within the Wellington urban area.
3. That following the development of a draft River Land Acquisition Policy for Wellington that it is tabled at a Councillor Workshop for further discussion, before advancing to Council for consideration and adoption.

**CARRIED**

**ICRC19/32 LEAVE OF ABSENCE**

Requests for leave of absence were received from Councillors J Diffey and S Lawrence who were absent from the meeting due to the personal reasons.

Moved by Councillor A Jones and seconded by Councillor D Grant

**MOTION**

**That such requests for leave of absence be accepted and Councillors J Diffey and S Lawrence be granted leave of absence from this meeting.**

**CARRIED**

The meeting closed at 5.54pm.

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CHAIRMAN



## **REPORT: Proposed School Bus Zone - Skill Set Senior College and Central West Leadership Academy Bultje Street Dubbo**

**AUTHOR:** Senior Traffic Engineer  
**REPORT DATE:** 3 June 2019  
**TRIM REFERENCE:** ID19/710

### **EXECUTIVE SUMMARY**

This report deals with a proposed new Bus zone in Bultje Street to facilitate the recently established Skillset Senior College (SSC) and the proposed relocation of the Central West Leadership Academy (CWLA) from the Wingewarra Street site, adjacent the Community Arts Centre of the Western Plains Cultural Centre to the Fitzroy street TAFE Campus.

The Principal of CWLA has recently advised Council of the Academy's impending relocation to Fitzroy Street TAFE for Term 3, 2019. Skillset Senior College commenced at the start of the 2019 school year. A new 'School Bus' zone is required to facilitate the transport needs of primary and secondary school students. Primary school children must be set down along the school frontage. The Roads and Maritime Services (RMS) is proceeding with the implementation of a 'School Speed' zone. A non-standard 'School Speed' zone time restriction will apply due to a difference in the afternoon finish times of both schools. The CWLA and SSC will both operate from the site, and have a lease with TAFE until the end of 2021.

An investigation, in consultation with the Manager Dubbo Buslines, has considered that a Bus zone should be located adjacent the school frontage in Bultje Street. The Fitzroy Street frontage is unsuitable due to the pedestrian and vehicle conflict with the existing entry/exit driveways, limited kerbside availability and three healthy adjacent Jacaranda trees. The on-street parking condition in Bultje Street is parallel with a 6 m wide parking lane and can support a Bus zone adjacent a side access gate. The 'School Speed' zone would operate during the non-standard times of 8.00 am to 9.30 am and 2.00 pm to 4.00 pm.

The parking lane facilitates a stand of Kurrajong trees and one tree will need to be removed for bus access. The tree, as recorded in Council's Tree Registry, is in poor condition with a life expectancy of less than five years. A separate report recommending approval is being presented to the Street Tree Advisory Committee meeting to be held on 4 June 2019.

With the relocation of the CWLA there will be the need to withdraw the existing 'School Speed' zone and 'Bus' zone at the previous site in Wingewarra Street, adjacent the Community Arts Centre of the Western Plains Cultural Centre, and reinstate parallel parking. The RMS will request Council to remove the existing 'School Speed' zone.

It is recommended that subject to the removal of one tree that a new 'Bus' zone be established in Bultje Street adjacent the TAFE to ensure the safe and efficient delivery of the school bus services to the new Skillset Senior College and Central West Leadership Academy in accordance with Council's Plan TM 7295 and that the existing Bus zone in Wingewarra Street be removed and reinstated as parallel parking.

#### **FINANCIAL IMPLICATIONS**

For Council's responsibility the allocation of funds will be made available from the Minor Traffic Improvements Vote – Signs and Markings, within the Traffic Management Function.

The RMS will be responsible for the costs associated with the removal of the existing 'School' zone at the Wingewarra Street site and reinstatement of the new 'School' zone at the Fitzroy Street site.

#### **POLICY IMPLICATIONS**

There are no policy implications arising from this report.

#### **RECOMMENDATION TO THE LOCAL TRAFFIC COMMITTEE**

1. That a Bus zone be implemented in Bultje Street to facilitate the new Skillset Senior College and Central West Leadership Academy within the Fitzroy Street TAFE in accordance with Council's Plan TM 7295.
2. That the existing Bus zone in Wingewarra Street adjacent the Community Arts Centre of the Western Plains Cultural Centre be removed and reinstated as parallel parking.

#### **LOCAL TRAFFIC COMMITTEE CONSIDERATION**

This matter was considered by the Local Traffic Committee at its meeting held on Monday, 3 June 2019. The Committee had unanimous support in the adoption of the recommendation.

#### **RECOMMENDATION**

1. **That a Bus zone be implemented in Bultje Street to facilitate the new Skillset Senior College and Central West Leadership Academy within the Fitzroy Street TAFE in accordance with Council's Plan TM 7295.**
2. **That the existing Bus zone in Wingewarra Street adjacent the Community Arts Centre of the Western Plains Cultural Centre be removed and reinstated as parallel parking.**

*Dennis Valentine*  
Senior Traffic Engineer

## REPORT

The Central West Leadership Academy (CWLA) was established at the commencement of the 2018 school year within the Community Arts Centre of the Western Plains Cultural Centre in Wingewarra Street. A 'School Speed' zone and 'Bus' zone were also implemented in Wingewarra Street to facilitate the delivery of students to the Academy. The Principal of the CWLA has recently advised Council that the Academy will be relocating to the Fitzroy Street TAFE Campus and commencing operations in Term 3 2019. The first School Bus will be operational from Monday 23 July 2019.

Additionally, at the commencement of the 2019 school year a new Skillset Senior College (SSC) commenced operations at the TAFE Campus. Both the Academy and College have a lease arrangement with TAFE until the end of 2021, with the expectation that it would be extended. The SSC will initially cater for year 10 students gradually progressing to year 12 over three years with the expectation to accommodate up to 100 students. The CWLA will have been operational for some 17 months.

To maintain a road safe environment for the Academy and College, the Roads and Maritime Services (RMS) are progressing with the introduction of a 'School Speed' zone in Fitzroy Street and Bultje Street, with Council to undertake the installation. A new School Bus zone is required to provide transport services for the secondary and primary school aged students. It is a requirement that the school bus service for primary school students set down and pick up adjacent the school frontage. The TAFE site is located on the intersection of Fitzroy Street and Bultje Street with a dual driveway access to Fitzroy Street and a pedestrian access gate in Bultje Street. Discussions have been held with the Manager Dubbo Bus Lines on the school bus services to the TAFE. Fitzroy Street is currently used as a commercial bus route in a south-bound direction only with a limited school bus service in both directions.

The Fitzroy Street frontage to TAFE has been determined as unsuitable for bus access as a consequence of the pedestrian and vehicle conflict with the entry and exit off street car park driveways (11 m apart), restricted kerbside availability and three adjacent mature and healthy Jacaranda trees in the parking lane. Bultje Street is suitable to accommodate a Bus zone and provides direct access to the TAFE pedestrian access gate. The kerbside parking lane is 6 m wide and supports a stand of five Kurrajong trees between Fitzroy Street and George Street. In order to install the 'Bus' zone one tree will have to be removed. A 22.5 m school bus zone can be achieved between the two adjoining trees. A review of Council's Tree Register reveals that in 2012 the tree (No 2747) was in poor health with a fair to poor structure and useful life expectancy less than five years. The tree is significantly smaller than the remaining four trees. A separate report recommending its removal is being presented to the Street Tree Advisory Committee Meeting scheduled for 4 June 2019.

There are variable school finish times with CWLA at 2.15 pm and SSC at 3.15 pm. The RMS have advised that there will be a non-standard 'School Speed' zone implemented operating between 8.00 am to 9.30 am and 2.00 pm to 4.00 pm. The RMS will be responsible for the 'School Speed' zone with Council undertaking the installation, with the exception of the flashing lights. With the relocation of the CWLA to the TAFE site there will be the requirement to remove the existing School Bus zone in Wingewarra Street adjacent the Community Arts Centre of the Western Plains Cultural Centre and reinstate it as parallel parking. The Wingewarra Street 'School Speed' zone will also need to be removed with the RMS requesting Council's assistance with this work. All works associated with the 'School Speed' zones will be funded by the RMS with Council responsible for the 'Bus' zones.

Council's Plan TM 7295 attached to the report (**Appendix 1**) details the 'School Bus' zone proposal.

It is recommended that a 'School Bus' zone be implemented in Bultje Street to facilitate the new Skillset Senior College and Central West Leadership Academy within the Fitzroy Street TAFE in accordance with Council's Plan TM 7295 and that the existing 'School Bus' zone in Wingewarra Street adjacent the Community Arts Centre of the Western Plains Cultural Centre be removed and reinstated as parallel parking.

Appendices:


[1](#) Central West Leadership Academy - Bus Zone - TM 7295



# CENTRAL WEST LEADERSHIP ACADEMY - BUS ZONE



DRAFT

APPROVED MANAGER INFRASTRUCTURE STRATEGY	SURVEY _____ DATE _____	FIELD BOOKS/SURVEY FILES	SCALES	PERMANENT MARK: N/A	RL: N/A	DATE: AHD & MGA05	 <b>DUBBO REGIONAL COUNCIL</b>	DRAWING TITLE PLAN VIEW	JOB CENTRAL WEST LEADERSHIP ACADEMY - BUS ZONE	SHEET NO. <b>1</b> OF <b>1</b> SHEETS PLAN NO. TM 7295
	DESIGN: Kubeel Mero DATE: 21/05/2019	DESIGN FILES	NOT TO SCALE	STATUS: DRAFT ISSUE	PRINT DATE: 21/05/2019					
CHECKED _____ DATE _____	SENIOR DESIGN ENGINEER	DRAWING FILES	ORIGINAL SIZE A1 0 1 2 3 4 5 cm	No. DATE APPD DETAILS OF AMENDMENTS	1 21/05/2019 KM DRAFT					



DUBBO REGIONAL  
COUNCIL

## REPORT: Change to On-street Parking - Church Street Dubbo

**AUTHOR:** Manager Infrastructure Strategy  
**REPORT DATE:** 3 June 2019  
**TRIM REFERENCE:** ID19/711

### EXECUTIVE SUMMARY

Council has a strategy included in the 2017/2020 Disability Inclusion Action Plan to ensure that *“Dubbo Regional Council is a more liveable community for people with a disability.”* To assist in facilitating this strategy Council will be constructing an accessible amenities block in Church Street Dubbo. The facility was supported unanimously by Council’s Disability Inclusion Technical Panel at its meeting on 12 February 2019.

The selected location is in Church Street, on the eastern side of the Cyril Flood Rotunda. It has been determined that Church Street is the ideal placement, due to its proximity to the CBD and the fact that it is centralised. At Council’s Infrastructure, Community and Recreation Committee meeting on 13 May 2019, the location for the amenities block was selected and approved.

Following further detailed design, the chosen location for the toilet block requires that the footpath area at the Rotunda be extended east. To allow delivery vehicles and garbage trucks to safely manoeuvre around the cul-de-sac the road and parking need to be adjusted accordingly.

The existing taxi zone and loading zone are retained. Two centre-road parks (including one disabled car space) and two on-street parks are affected. The disabled car park becomes a kerbside parallel park on the southern side of Church Street, whilst two centre parks can be gained further east. Therefore there is a net loss of one car park, which is considered acceptable based on Parking Counts undertaken by Council staff.

During community consultation for the toilet, a suggestion was made by a nearby Café owner to incorporate one, fifteen minute, timed park to allow for customers to park and order a take away coffee/pick up lunch from a nearby takeaway restaurant. Whilst not included with this Plan, it is something the Committee could consider for inclusion.

This report seeks to have the proposed changes to parking approved to allow the construction of the accessible amenities facility.

### FINANCIAL IMPLICATIONS

The cost for all associated works is included as part of the project budget. Dubbo Regional Council is in receipt of \$245,000 under the Drought Communities Programme (DCP) Extension. Council has also allocated \$200,000 towards the project.



#### **POLICY IMPLICATIONS**

There are no policy implications arising from this report.

#### **RECOMMENDATION TO THE LOCAL TRAFFIC COMMITTEE**

That the proposed changes to parking in Church Street Dubbo, as detailed in this report, be implemented to facilitate the construction of an accessible amenities block.

#### **LOCAL TRAFFIC COMMITTEE CONSIDERATION**

This matter was considered by the Local Traffic Committee at its meeting held on Monday, 3 June 2019. The Committee had unanimous support in the adoption of the recommendation.

#### **RECOMMENDATION**

**That the proposed changes to parking in Church Street Dubbo, as detailed in this report, be implemented to facilitate the construction of an accessible amenities block.**

*Stephen Howlett*  
Manager Infrastructure Strategy

## BACKGROUND

At its Ordinary Meeting held on 28 August 2017, Council adopted the 2017/2020 Dubbo Regional Council Disability Inclusion Action Plan.

The 2017/2020 Dubbo Regional Council Disability Inclusion Action Plan has a strategy that *“Dubbo Regional Council is a more liveable community for people with a disability.”* Dubbo Regional Council has since determined that an integral component of achieving this strategy is to construct an accessible amenities block in a centralised area for the utilisation by people with a disability.

The project is being funded by a \$245,000 grant from the Australian Governments Drought Communities Programme Extension, which needs to be expended by 28 June 2019. The remaining \$200,000 required for the project is being provided from Council’s Disability Access Infrastructure Replacement funds, and needs to be expended prior to 31 August 2019.

A Concept Plan was presented to Council’s Disability Inclusion Technical Panel meeting on 12 February 2019, and the Committee unanimously supported the project.

The location of the amenities block was approved by Council at the Infrastructure, Community and Recreation Committee meeting held on 13 May 2019. The amenities will be located on the eastern side of the Cyril Flood Rotunda in Church Street Dubbo.

## REPORT

Following detailed design of the facility, it is necessary to extend the existing paved pedestrian mall approximately 5 metres east, eliminating the need for users to interact with vehicular traffic. Other factors which influenced the choice of location include the extent of underground services surrounding the Rotunda and the interaction with the existing outdoor dining environment. To allow the amenities block to be installed in this location the road and parking need to be adjusted, to allow delivery vehicles and garbage trucks to safely manoeuvre around the cul-de-sac.

The proposed changes can be seen in Figure 1. As part of the changes, the existing taxi zone and loading zone are retained, with existing signage to be replaced. Two centre-road parks (including one disabled car space) and two on-street parks are affected. No changes are proposed to the current parking time limits for the centre road parking.

The disabled car park is proposed to become a parallel kerbside park on the southern side of Church Street. The park will be marked as per AS2890.5-1993, Clause 4.5.2 with one accessible pram ramp and appropriate signage installed (see Figure 2 below). In addition, two 2.5 metre wide centre road parks can be gained further east, where there is currently a 5.5 metre gap provided for vehicle turn movements. The existing ‘Keep Left’ sign will be removed. Therefore there is a net loss of one park, which is considered acceptable based on counts of available parks undertaken by Council staff (Table 1).

Date	Time	Number of Free Parks
Monday 11 March 2019	10.45 am	13
Monday 25 March 2019	11.15 am	15
	12.34 pm	19
Tuesday 26 March 2019	11.56 am	7
Thursday 11 April, 2019	1.50 pm	6
	2.40 pm	12

**Table 1 – Parking Inventory Church Street**

It should also be noted that one street tree needs to be removed, with approval for removal obtained at the Street Tree Advisory Committee meeting held on 7 May 2019.

During community consultation for the toilet, a suggestion was made by the owner of Church Street Café to incorporate one, fifteen minute, timed park at the eastern end of the cul-de-sac to allow for customers to park and order a take away coffee/pick up lunch from a nearby takeaway restaurant. Whilst not included with this Plan, it is something the committee could consider for inclusion.

It is therefore recommended that Council approve the proposed changes to parking in Church Street Dubbo to facilitate the construction of an accessible amenities block.



**Figure 1 – Proposed Changes to On Street Parking – Church Street**

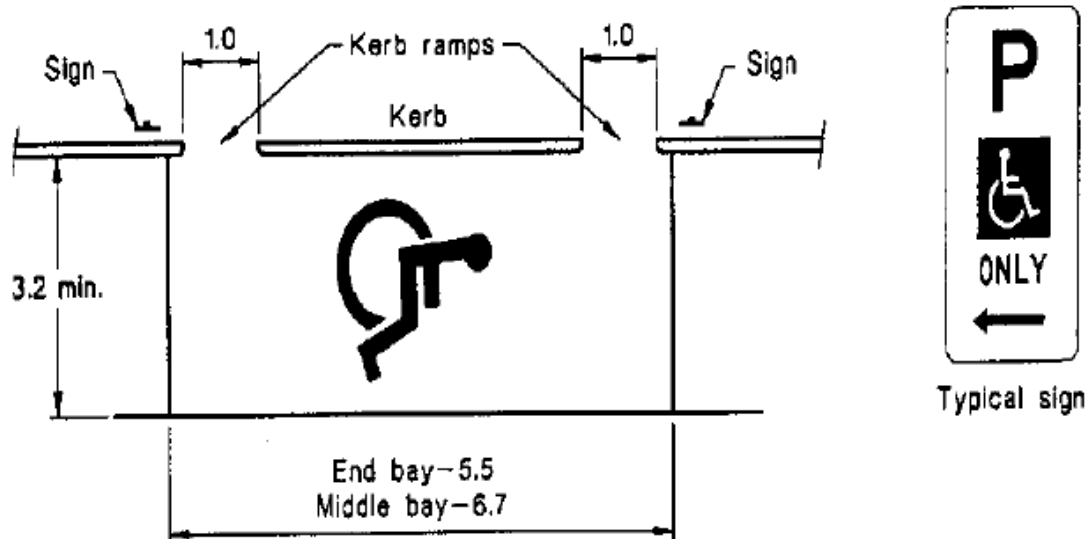


Figure 2 – AS2890.5- 1993, Clause 4.5.2 (note – only one ramp shall be installed)



Figure 3 – Accessible Amenities block

### SUMMARY

Council has received grant funding from the Federal Government to install an accessible amenities block in Church Street Dubbo. To allow the facility to be installed changes are required to the road and parking environment with four car parking spaces being impacted.

The kerb and gutter needs to be shifted approximately 5 metres east. The disabled car park is relocated to the south side of Church Street, as a kerb side parallel park. The 'Loading Zone' and 'Taxi Zone' are retained in a new location, however conditions do not change.



## **REPORT: Dubbo Regional Sports Council Playing Field Improvement Fund - Dubbo and District Football Association and Dubbo Touch Association**

**AUTHOR:** Recreation Coordinator  
**REPORT DATE:** 17 May 2019  
**TRIM REFERENCE:** ID19/602

### **EXECUTIVE SUMMARY**

The Dubbo Regional Sports Council Playing Field Improvement Fund is administered by the Dubbo Regional Sports Council. Twenty five percent (25%) of the sporting organisation fees collected by Council, are contributed to the Playing Field Improvement Fund which is held in a Restricted Asset account. As of 30 April 2019 \$89,291 remains in the Playing Field Improvement Fund Restricted Asset.

An application for \$9,484 from the Playing Field Improvement Fund has been submitted by the Dubbo and District Football Association to assist with the purchase and installation of a black barrier fence on the eastern side of Lady Cutler Oval. The Dubbo and District Football Association have indicated they will contribute \$9,484 of their own funds towards the project.

Furthermore an application for \$20,000 from the Playing Field Improvement Fund has been submitted by the Dubbo Touch Association to assist with the purchase and installation of sports lighting at John McGrath Oval. The Dubbo Touch Association have indicated they will contribute \$234,000 of their own funds towards the project and the club is applying for \$120,000 in grant funding to progress the \$374,000 project.

The Dubbo Regional Sports Council Management Committee met on 7 May 2019 where the applications from Dubbo and District Football Association and Dubbo Touch Association for the Playing Field Improvement Fund were tabled. The Dubbo Regional Sports Council Management Committee endorsed the Dubbo and District Football Association application for \$9,484 and the Dubbo Touch Association application for \$20,000.

It is recommended that the Dubbo Regional Sports Council Playing Field Improvement Fund applications from Dubbo and District Football Association and Dubbo Touch Association as endorsed by the Dubbo Regional Sports Council Management committee be adopted by Council.

Furthermore, it is recommended the Dubbo and District Football Association and Dubbo Touch Association be notified of the outcome and liaise with the Sporting Asset Coordinator regarding the project completion.

### **FINANCIAL IMPLICATIONS**

The 9.07 Recreation Planning and Programs – Playing Field Improvement Fund will be reduced by \$29,484.

### **POLICY IMPLICATIONS**

There are no policy implications arising from this report.

### **RECOMMENDATION**

- 1. That the report from the Recreation Coordinator dated 17 May 2019 be noted.**
- 2. That the Dubbo and District Football Association, Dubbo Regional Sports Council Playing Field Improvement Fund application for \$9,484 be approved and the Association be formally notified of the outcome of their application.**
- 3. That the Dubbo Touch Association, Dubbo Regional Sports Council Playing Field Improvement Fund application for \$20,000 be approved and the Association be formally notified of the outcome of their application.**
- 4. That the Sporting Asset Coordinator work with the Dubbo and District Football Association and the Dubbo Touch Association in regard to project completion.**

*Tracey Whillock*  
Recreation Coordinator

## BACKGROUND

The Dubbo Regional Sports Council Playing Field Improvement Fund is administered by the Dubbo Regional Sports Council. Twenty five percent (25%) of the sporting organisation fees collected by Council, are contributed to the Playing Field Improvement Fund which is held in a Restricted Asset account. As of 30 April 2019 \$89,291 remains in the Playing Field Improvement Fund Restricted Asset.

## REPORT

Dubbo Regional Sports Council received a Playing Field Improvement Fund application from Dubbo and District Football Association and Dubbo Touch Association.

Dubbo and District Football Association submitted a Playing Field Improvement Fund application to purchase and install a black barrier fence on the eastern side of Lady Cutler Oval to act as a check point for players entering the carriage way to retrieve balls as well as to reduce the number of balls entering the carriage way.

Dubbo and District Football Association have indicated they will contribute \$9,484 of their own funds. The Dubbo and District Football Association have requested \$9,484 from the Dubbo Regional Sports Council Playing Field Improvement Fund to contribute to this project.

Dubbo Touch Association submitted a Playing Field Improvement Fund application to purchase and install sports lights at John McGrath Oval. Currently there is no sports lighting on John McGrath Oval.

Dubbo Touch Association have indicated they will contribute \$234,000 of their own funds and are applying for \$120,000 grant funding to progress the project. The Dubbo Touch Association have requested \$20,000 from the Dubbo Regional Sports Council Playing Field Improvement Fund to contribute to this project.

The Dubbo Regional Sports Council Management Committee met on 7 May 2019 where the applications for funds through the Playing Field Improvement Fund were tabled. The Dubbo Regional Sports Council Management Committee determine that the applications had merit and met the criteria.

The Committee endorsed the Dubbo Regional Sports Council Playing Field Improvement Fund application by the Dubbo and District Football Association for \$9,484 for the purchase and installation of a black barrier fence at Lady Cutler Oval.

Furthermore the Committee also endorsed the Dubbo Regional Sports Council Playing Field Improvement Fund application by the Dubbo Touch Association for \$20,000 to purchase and install sports lighting at John McGrath Oval.

**SUMMARY**

With the Dubbo Regional Sports Council Management Committee endorsing the Playing Field Improvement Fund Applications received from the Dubbo and District Football Association and the Dubbo Touch Association, it is recommended that the applications be adopted by Council. It is also recommended that the Dubbo and District Football Association and the Dubbo Touch Association be notified of the outcome and the Sporting Asset Coordinator work with the sporting organisations to complete the projects.





## REPORT: Feasibility Study for a Music Bowl and Associated Structures within Sir Roden Cutler Park

**AUTHOR:** Horticulture and Landcare Asset Coordinator

**REPORT DATE:** 31 May 2019

**TRIM REFERENCE:** ID19/705

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### EXECUTIVE SUMMARY

Dubbo Regional Council, over a number of years, have received several requests predominately from the Sir Roden Cutler Entertainment and Events Development Committee requesting Council to consider the installation of a Music Bowl within Sir Roden Cutler Park, in an effort to attract large music events to Dubbo.

Council, as part of its Annual Operating Delivery Plan, included an objective for the Recreation and Open Space function to undertake a feasibility study of the installation of a Music Bowl and associated structures within Sir Roden Cutler Park.

Council engaged Western Research Institute (WRI) to provide Council with a Benefit Cost Analysis with relevant information provided by Dubbo and Wagga Regional Councils and informational data from Tourism Research Australia (TRA).

The BCA identified that a Music Bowl in an effort to attract large music events to Dubbo, is deemed to not be considered an efficient use of funds.

It was noted and identified throughout the report and from discussions with Wagga Wagga City Council (WWCC), that current trends of Music Bowls demonstrate a large reduction in the visitation over a short period of time. A hypothesis behind the declining use provided by WWCC were problems with weather and the organisers of large music events preferring to host their events in the CBD.

### FINANCIAL IMPLICATIONS

An estimated total capital expansion cost of \$16,998,486 (inc GST) was identified for the initial construction of the Music Bowl and supporting infrastructure. No funds are currently identified in the forward budget and would require support from non-rate based revenue.

An annual estimated operating expense of \$10,000 (inc GST) would be required to be identifiable within the Community and Recreational and Operational Budget. This amount excludes any direct or indirect administration and event management costs.

**POLICY IMPLICATIONS**

The Dubbo Regional Council Fees and Charges would require the inclusion of the music bowl if it was to proceed with an estimated minimum hire rate of \$1,000 per day with extra requirements charged at actual costs to the user group.

**RECOMMENDATION**

- 1. That the report from the Horticulture and Landcare Asset Coordinator dated 31 May 2019 be noted.**
- 2. That Council formally advises the Sir Roden Cutler Entertainment and Events Development Committee of the findings of the report, and that no further consideration will be given to the construction of a Music Bowl at Sir Roden Cutler Park.**
- 3. That Council investigate and consider alternative locations within close proximity of the Central Business District for a music bowl precinct to attract large music and cultural events.**

*Ben Pilon*

Horticulture and Landcare Asset Coordinator

## BACKGROUND

Within Dubbo Regional Council's Community Strategic Plan and its Delivery and Operation Plan it is identified that a feasibility study for the development of a music bowl at Sir Roden Cutler Park is required to be undertaken. The hierarchy of this requirement is shown below:

### Strategic

5 - Liveability

5.5. - The community has the opportunity to participate in a diverse range of lifestyle, sporting and passive recreational pursuits.

5.5.2 - Quality passive and active open space is located to maximise access and use by the community

**Action:** 5.5.2.16 - The feasibility of a music bowl and associated structures at Sir Roden Cutler Park is examined

## REPORT

As part of the Delivery Plan for the Recreational and Open Space function, Council was required to examine the feasibility of the construction of a Music Bowl and associated structures within Sir Roden Cutler Park. This reporting requirement was identified following approaches made by community groups, most notably from the Sir Roden Cutler Entertainment and Events Development Committee, in an effort to attract large music events to the City.

To provide an independent assessment of the development of a music bowl at the Sir Roden Cutler Park site Council engaged the services of the Western Research Institute (WRI). To develop the report, Council provided WRI with an estimates of the construction costs and designs that included:

- the construction of a stage and entertainment precinct,
- two carparks,
- two access roads,
- amenity building and
- Infrastructure and landscaping works.

These cost estimates were derived from recent Quantitative Surveyor figures (including the cost of developing an entertainment precinct along the eastern side of the Macquarie River), and recent actual carpark construction costs (at both Victoria Park and Elizabeth Park).

A geotechnical report for Sir Roden Cutler Park was also provided due to the known presence of bedrock material (sandstone) in the immediate area and a 20% contingency for additional excavation costs were allowed for as a result of the shallow sandstone. It should also be noted that it is unlikely that Roads and Maritime Services would allow a second access/egress point off the Newell Highway due to concerns surrounding congestion and site lines.

The resultant total estimated capital cost of developing the Music Bowl and supportive infrastructure was estimated at \$16,998,486 (inc. GST).

Council also researched and provided a list of events (music and cultural events) that could be targeted to be held at the Music Bowl annually with accompanying expected attendance, visitation and expenditure rates. Further information was sourced from Wagga Wagga City Council, who have a similar sized music bowl located well away from their Central Business District, at the Wagga Wagga Botanic Gardens, as well as data from Tourism Research Australia (TRA).

Following a review of the provided information and adoption of a conservative approach in regards to likely declining visitation rates over a period of time\*, a break-even analysis was conducted with figures based on an initial estimated annual attendance of 95,000 with an estimated construction period of 2 years with the annual Operating expenditure commencing year 3 of the 20 year period.

*\*Advice from Wagga Wagga City Council indicated that when their Music Bowl was originally constructed it was well utilised, however currently only a single large event per year is now held with an estimated attendance of 8,000 patrons. Reasons given for this decline were problems with the weather and organisers preferred to host events in the CBD.*

Table 1 below outlines the modelling assumptions and relevant dates used for the study:

Benefit/Cost	Detail
Net benefit of overnight visitor expenditure	<ul style="list-style-type: none"> <li>• This is the total expenditure of overnight visitors multiplied by the profit margin of selected tourism related industries.</li> <li>• From TRA data, overnight visitors are estimated to comprise 49% of total attendees, spend an average of \$168 per night, and stay on average 2 nights. This gives an average total expenditure of \$336.<sup>6</sup></li> <li>• The average profit margin is calculated at 7.8%. This was calculated from IBISWorld reports for profit margins for the Hotels and resorts, Motels, Caravan parks, holiday houses and other accommodation, Pubs, bars and nightclubs, Cafes and coffee shops, Restaurants and Consumer goods retailing industries.<sup>7</sup></li> <li>• Overnight visitor numbers are estimated to decline with declining attendance at a CAGR of -6% per year.</li> </ul>
Net benefit of daytrip visitor expenditure	<ul style="list-style-type: none"> <li>• This is the total expenditure of daytrip visitors multiplied by the profit margin of selected tourism related industries.</li> <li>• From TRA data, overnight visitors are estimated to comprise 51% of total attendees and spend an average of \$162 per trip.<sup>8</sup></li> <li>• The average profit margin is calculated at 5%. This was calculated from IBIS world reports for profit margins for the Pubs, bars and nightclubs, Cafes and coffee shops, Restaurants, and Consumer goods retailing industries.<sup>9</sup></li> <li>• Daytrip visitor numbers are estimated to decline with declining attendance at a CAGR of -6% per year.</li> </ul>
Residual value of asset	<ul style="list-style-type: none"> <li>• Capital values for the infrastructure for the music bowl site were depreciated by 2.5% annually, utilising a straight line depreciation method, from the date of expenditure, to arrive at the residual value of assets as at the end of the model period. This value was included as a benefit of the project to account for the value of assets at this time.</li> </ul>
Construction costs	<ul style="list-style-type: none"> <li>• Construction costs have been modelled using preliminary estimates provided by Dubbo Regional Council.</li> <li>• Construction costs have been increased by 30% on advice from Council following a geotechnical report of the Sir Roden Cutler Park site.</li> <li>• Construction is expected to take 2 years, and costs have been split over project years 1 and 2 to reflect this.</li> </ul>
Maintenance and groundskeeping costs	<ul style="list-style-type: none"> <li>• Information from Wagga Wagga City Council indicated that maintenance and groundskeeping costs of the Wagga Wagga music bowl amounted to \$5,000 per year. This amount has been doubled to \$10,000 per year to reflect that the Dubbo music bowl will be a larger facility with more amenities.</li> </ul>

A summary of benefits and cost for the Music Bowl and the results of the BCA are below:

### Benefit Summary (Cumulative)

Cumulative Benefits	
Net benefit of overnight visitor expenditure	\$10,101,937
Net benefit of Daytrip visitor expenditure	\$3,299,873
Residual Value of Asset	\$5,328,679
<b>Total</b>	<b>\$18,730,489</b>

### Cost Summary (Cumulative)

Cumulative Costs	
Construction	\$16,998,486
Maintenance and groundskeeping	\$180,000
<b>Total</b>	<b>\$17,178,486</b>

### Results of Benefit Cost Analysis

Discount Rate	Net Present value (NPV)	Benefit Cost Ratio (BCR)
10%	-8,211,226	0.45
7%	-6,818,548	0.56
4%	-4,443,235	0.72

Key findings of the BCA are as follows;

With a 7% discount rate, the Dubbo music bowl project has a Net Present Value (NPV) of -\$6,818,548 and a Benefit Cost Ratio (BCR) of 0.56. Projects must reach a BCR of at least 1.0 to be considered an efficient use of funds.

The project BCR remains unfavourable at a 10% discount rate at 0.45 and a 4% discount rate at 0.72.

Although cumulative benefits are nominally higher than cumulative costs, the NPV remains negative since most benefits of the project occur over a long period of time and most of the costs occur immediately and presently. As such, project benefits have been more heavily discounted than project costs.

A break-even model was developed to assess what attendance would be needed to achieve an NPV of \$0 and a BCR of 1.0. It was determined that, assuming a 7% discount rate, the music bowl would need to achieve a yearly attendance of 95,537 every year from project years 3 to 20 with no drop off in attendance.

## SUMMARY

On the basis of the Sir Roden Cutler Park Music Bowl Benefit Cost Analysis results the Benefit Cost Ratio with a 7% discount rate of 0.56 this project is shown to be an inefficient use of Council funds.

This report shall recommend that Council does not pursue the development of the Music Bowl at the Sir Roden Cutler Park and considers other sites close to the Central Business District that can make use of existing infrastructure links and facilities that will significantly reduce the capital costs of such a facility and improve the Benefit Cost Ratio.

Appendices:

[1](#) Western Research Institute - Music Bowl Benefit Cost Analysis Report



## MUSIC BOWL BENEFIT COST ANALYSIS

Dubbo Regional Council

29 May 2019





## MUSIC BOWL BENEFIT COST ANALYSIS

WRI acknowledges the support from Wagga Wagga City Council and Dubbo Regional Council staff in preparing this report.

### Disclaimer

Any representation, statement, opinion or advice, expressed or implied, in this publication is made in good faith, but on the basis that the Western Research Institute (WRI) or its employees are not liable (whether by reason of negligence, lack of care or otherwise) to any person for any damage or loss whatsoever, which has occurred or may occur in relation to that person taking (as the case may be) action in respect of any representation, statement or advice referred to above.

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Prepared for Dubbo Regional Council – 29 May 2019

19009/Dubbo Regional Council/Music Bowl benefit cost analysis

## DUBBO REGIONAL COUNCIL

### INTRODUCTION

Dubbo Regional Council is considering the development of an outdoor music bowl to attract and host major music events.

The Council has estimated the capital expansion costs to create the facility to be \$16,998,486 (Inc GST).

The development would include the construction of a stage and entertainment precinct, two carparks, two access roads, amenities building as well as supporting infrastructure and landscaping works at the Sir Roden Cutler Park site.

Council has asked the Western Research Institute (WRI) to prepare a benefit cost analysis (BCA) of the proposed music bowl development.

### KEY FINDINGS

WRI undertook the BCA of the proposed development of a Dubbo music bowl to assess the return on the project using data from Dubbo Regional Council, Tourism Research Australia (TRA) and information from Wagga Wagga City Council.

No other project alternatives have been considered in the BCA and there is no base case for comparison.

Council provided a list of events targeted to be held at the music bowl annually, with a total annual attendance of 95,000. WRI has modelled a conservative estimate of an initially annual attendance at 75 percent of this targeted number at 71,250 attendees. Attendance is modelled to decline by approximately 6 percent per year, reaching 25,000 by the end of the modelled timeframe at project year 20.

A break-even analysis was conducted to determine what level of annual attendance would be needed for the project to reach a Net Present Value (NPV) of 0. It was found that the music bowl would need to generate an additional 95,537 visitors to the Dubbo Regional Local Government Area per year every year from project years 3 to 20 with no drop off in attendance.

Key findings of the analysis are:

- With a 7 % discount rate, the Dubbo music bowl project has a Net Present Value (NPV) of -\$6,818,548 and a Benefit Cost Ratio (BCR) of 0.56. Projects must reach a BCR of at least 1.0 to be considered an efficient use of funds.
- The project BCR remains unfavourable at a 10% discount rate at 0.45 and a 4% discount rate at 0.72.
- A break-even model was developed to assess what attendance would be needed to achieve an NPV of \$0 and a BCR of 1.0. It was determined that, assuming a 7% discount rate, the music bowl would need to achieve a yearly attendance of 95,537 every year from project years 3 to 20 with no drop off in attendance.
- The consultation with a comparable facility in Wagga Wagga highlighted that the location of the facility away from the Central Business District could impact on usage rates. The facility in Wagga Wagga has a declining usage rate.

### Results of Benefit Cost Analysis

Discount Rate	Net Present Value (NPV)	Benefit Cost ratio (BCR)
10%	-\$8,211,226	0.45
7%	-\$6,818,548	0.56
4%	-\$4,443,235	0.72

## MUSIC BOWL BENEFIT COST ANALYSIS

### ATTENDANCE AND VISITOR EXPENDITURE

Council supplied WRI with a list of events targeted to be held at the music bowl annually. These events will be run privately and Council will not finance the cost of running these events nor receive any revenue aside from venue hire fees. Private event organisers will also be responsible for their own public liability insurance. On this basis, the project benefit considered was the increased visitor expenditure from event attendees.

#### Attendance

Council has nominated a list of events that it will seek to target if the music bowl is completed. These include:

Event	Estimated attendance
Triple J's One Night stand	20,000.
Groovin' the Moon	21,000.
Red-Hot Summer Tour	8,000. <sup>1</sup>
CMC Rocks	18,000.
Bass in the Grass	18,000.
Yabun Festival	10,000.
<b>TOTAL</b>	<b>95,000</b>

*Source: Dubbo Regional Council*

To understand estimates around attendance, WRI spoke to Wagga Wagga Council about their music bowl site located in the Wagga Wagga botanical gardens. Although initially well utilised, the Wagga Wagga music bowl experienced declining use and currently holds only a single large event per year with an estimated attendance of 8,000. Reasons cited for declining use were:

- problems with weather
- organisers of large music events preferred to host their events in the CBD.

Wagga Wagga Council's Recreation, Open Space and Community Strategy and Implementation Plan notes that the music bowl also requires improvements to increase utilisation including the addition of a changing room for performers, improved lighting and acoustics, and improving the car park<sup>2</sup>.

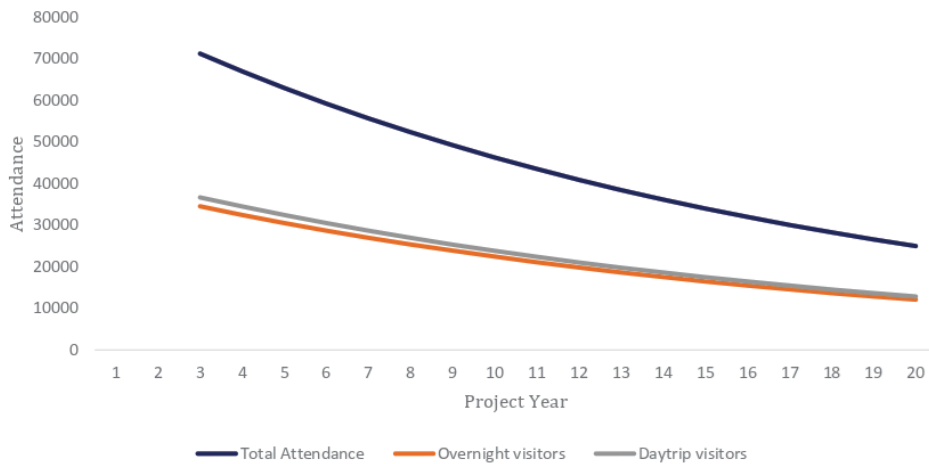
Although Dubbo's music bowl facility is planned to be larger and better equipped, it is may also suffer from unfavourable weather and organisers preference to hold events closer to the CBD.

<sup>1</sup> Based on attendance in Bendigo in 2018 according to the Bendigo Advertiser article published on March 19 2018. <https://www.bendigoadvertiser.com.au/story/5291995/thank-you-bendigo-red-hot-summer-tour-organisers-want-to-return/>

<sup>2</sup> Wagga Wagga City Council, Recreation, Open Space and Community Strategy and Implementation Plan 2040, p. 212

**DUBBO REGIONAL COUNCIL**

Based on the above, the uncertainty in ability to attract events, and the difficulty in attracting events that are typically held in other locations (such as CMC Rocks in Queensland, Bass in the Grass in the Northern Territory, and Yabun festival in Sydney), WRI has assumed that not all these events will be successfully attracted to the Dubbo music bowl and that annual attendance rates will be declining. WRI has assumed an initial attendance rate of 75% of the combined targeted events total listed in the table above (71,250 attendees per year). This number is modelled to decline each year reaching 25,000 attendees by project year 20, giving a Compound Annual Growth Rate (CAGR) for attendance of approximately -6%. Attendance will begin in year 3, after the expected 2 years of construction are complete. Attendance has been graphed below.



**Visitor Expenditure**

Based on TRA data, it is expected that approximately 49% of attendees will be domestic overnight visitors staying for an average of 2 nights and spending an average of \$168 per night.<sup>3</sup> The remaining 51% of users will be domestic day trip visitors spending an average of \$162 per trip.<sup>4</sup>

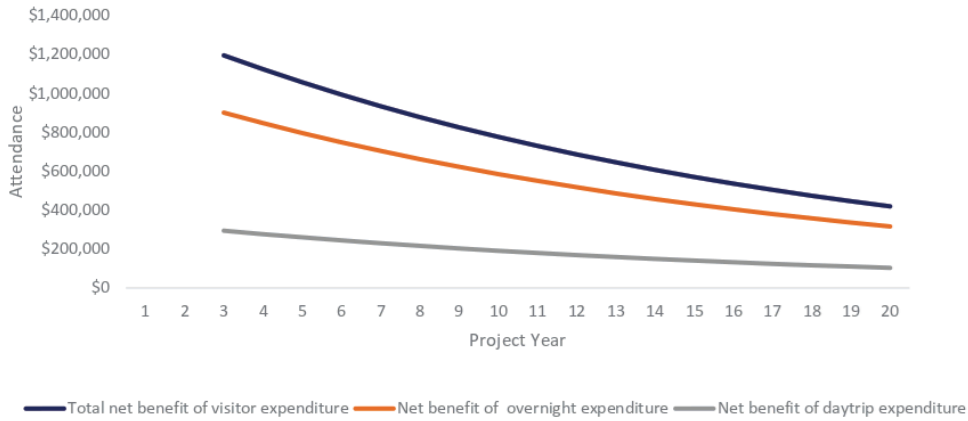
To ensure that the only the net benefit of this visitor expenditure is modelled, the total estimated expenditure of these visitors has been multiplied against an average profit margin of selected tourism related industries. These margins are

<sup>3</sup> Tourism Research Australia, Western Plains Regional LGA profile, 2017

<sup>4</sup> ibid

## MUSIC BOWL BENEFIT COST ANALYSIS

estimated at 7.8% for overnight visitor expenditure and 5% for daytrip visitor expenditure.<sup>5</sup>The total estimated net benefit of visitor expenditure for each project year is graphed below.



<sup>5</sup> IBIS world – see modelling assumptions section below for details

**DUBBO REGIONAL COUNCIL**

**MODELLING ASSUMPTIONS**

The benefits and costs for the Dubbo music bowl have been modelled over a 20 year period.

Construction of the music bowl is expected to take 2 years and thus capital expenditure costs have been modelled over a two-year period.

Benefits as well as operational costs begin in year 3 once construction is completed.

Modelling was undertaken using discount rates of 4, 7, and 10% to reflect different rate conditions.

A summary of the modelling assumptions and data for these scenarios is provided below.

Benefit/Cost	Detail
Net benefit of overnight visitor expenditure	<ul style="list-style-type: none"> <li>This is the total expenditure of overnight visitors multiplied by the profit margin of selected tourism related industries.</li> <li>From TRA data, overnight visitors are estimated to comprise 49% of total attendees, spend an average of \$168 per night, and stay on average 2 nights. This gives an average total expenditure of \$336.<sup>6</sup></li> <li>The average profit margin is calculated at 7.8%. This was calculated from IBISWorld reports for profit margins for the Hotels and resorts, Motels, Caravan parks, holiday houses and other accommodation, Pubs, bars and nightclubs, Cafes and coffee shops, Restaurants and Consumer goods retailing industries.<sup>7</sup></li> <li>Overnight visitor numbers are estimated to decline with declining attendance at a CAGR of -6% per year.</li> </ul>
Net benefit of daytrip visitor expenditure	<ul style="list-style-type: none"> <li>This is the total expenditure of daytrip visitors multiplied by the profit margin of selected tourism related industries.</li> <li>From TRA data, overnight visitors are estimated to comprise 51% of total attendees and spend an average of \$162 per trip.<sup>8</sup></li> <li>The average profit margin is calculated at 5%. This was calculated from IBIS world reports for profit margins for the Pubs, bars and nightclubs, Cafes and coffee shops, Restaurants, and Consumer goods retailing industries.<sup>9</sup></li> <li>Daytrip visitor numbers are estimated to decline with declining attendance at a CAGR of -6% per year.</li> </ul>
Residual value of asset	<ul style="list-style-type: none"> <li>Capital values for the infrastructure for the music bowl site were depreciated by 2.5% annually, utilising a straight line depreciation method, from the date of expenditure, to arrive at the residual value of assets as at the end of the model period. This value was included as a benefit of the project to account for the value of assets at this time.</li> </ul>
Construction costs	<ul style="list-style-type: none"> <li>Construction costs have been modelled using preliminary estimates provided by Dubbo Regional Council.</li> <li>Construction costs have been increased by 30% on advice from Council following a geotechnical report of the Sir Roden Cutler Park site.</li> <li>Construction is expected to take 2 years, and costs have been split over project years 1 and 2 to reflect this.</li> </ul>
Maintenance and groundskeeping costs	<ul style="list-style-type: none"> <li>Information from Wagga Wagga City Council indicated that maintenance and groundskeeping costs of the Wagga Wagga music bowl amounted to \$5,000 per year. This amount has been doubled to \$10,000 per year to reflect that the Dubbo music bowl will be a larger facility with more amenities.</li> </ul>

<sup>6</sup> Tourism Research Australia, Western Plains Regional LGA profile, 2017

<sup>7</sup> IBIS world industry reports

<sup>8</sup> Tourism Research Australia, Western Plains Regional LGA profile, 2017

<sup>9</sup> IBIS world industry reports

## MUSIC BOWL BENEFIT COST ANALYSIS

- Maintenance and groundskeeping costs begin after construction in year 3 and have been held constant for the model period.

### RESULTS

Benefits and costs for the Dubbo music bowl and the results of the BCA have been summarised below.

#### Benefit Summary (Cumulative)

Cumulative Benefits	
Net benefit of overnight visitor expenditure	\$10,101,937
Net benefit of Daytrip visitor expenditure	\$3,299,873
Residual Value of Asset	\$5,328,679
<b>Total</b>	<b>\$18,730,489</b>

#### Cost Summary (Cumulative)

Cumulative Costs	
Construction	\$16,998,486
Maintenance and groundskeeping	\$180,000
<b>Total</b>	<b>\$17,178,486</b>

#### Results of Benefit Cost Analysis

Discount Rate	Net Present value (NPV)	Benefit Cost Ratio (BCR)
10%	-8,211,226	0.45
7%	-6,818,548	0.56
4%	-4,443,235	0.72

Findings of the BCA are as follows:

- With a 7% discount rate, the Dubbo music bowl project has a Net Present Value (NPV) of -\$6,818,548 and a Benefit Cost Ratio (BCR) of 0.56. Projects must reach a BCR of at least 1.0 to be considered an efficient use of funds.
- The project BCR remains unfavourable at a 10% discount rate at 0.45 and a 4% discount rate at 0.72.
- Although cumulative benefits are nominally higher than cumulative costs, the NPV remains negative since most benefits of the project occur over a long period of time and most of the costs occur immediately and presently. As such, project benefits have been more heavily discounted than project costs.
- A break-even model was developed to assess what attendance would be needed to achieve an NPV of \$0 and a BCR of 1.0. It was determined that, assuming a 7% discount rate, the music bowl would need to achieve a yearly attendance of 95,537 every year from project years 3 to 20 with no drop off in attendance.

## DUBBO REGIONAL COUNCIL

## PROJECT CASE 7% DISCOUNT RATE

<i>Project Case 20 years</i>									
<i>Discount Factor</i>	7%								
<u>Benefit-Cost Analysis - Project Case</u>	1	2	3	4	5	6	7	8	9
	<b>Cashflow Forecasts</b>								
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
<i>Project Benefits</i>									
Net benefit of overnight visitor expenditure	0	0	900,730	846,913	796,312	748,734	703,999	661,937	622,388
Net benefit of daytrip visitor expenditure	0	0	294,230	276,651	260,121	244,580	229,967	216,227	203,308
Residual Value of Asset									
<b>Total Benefits</b>	<b>0</b>	<b>0</b>	<b>1,194,960</b>	<b>1,123,564</b>	<b>1,056,433</b>	<b>993,314</b>	<b>933,966</b>	<b>878,164</b>	<b>825,695</b>
<b>PV of benefits</b>	<b>-</b>	<b>-</b>	<b>975,443</b>	<b>857,161</b>	<b>753,222</b>	<b>661,887</b>	<b>581,627</b>	<b>511,099</b>	<b>449,124</b>
<i>Project Costs</i>									
Capital works	8,499,243	8,499,243							
Maintenance and groundskeeping			10,000	10,000	10,000	10,000	10,000	10,000	10,000
<b>Total Costs</b>	<b>8,499,243</b>	<b>8,499,243</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>PV of Costs</b>	<b>7,943,218</b>	<b>7,423,568</b>	<b>8,163</b>	<b>7,629</b>	<b>7,130</b>	<b>6,663</b>	<b>6,227</b>	<b>5,820</b>	<b>5,439</b>
<b><i>Annual Net Benefits</i></b>	<b>(7,943,218)</b>	<b>(7,423,568)</b>	<b>967,280</b>	<b>849,532</b>	<b>746,093</b>	<b>655,224</b>	<b>575,399</b>	<b>505,279</b>	<b>443,684</b>
<b>NPV</b>	<b>-6,818,548</b>								
<b>BCR</b>	<b>0.56</b>								



## MUSIC BOWL BENEFIT COST ANALYSIS

	10	11	12	13	14	15	16	17	18	19	20	
	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	FY 2037	Cumulative
	585,201	550,237	517,362	486,451	457,386	430,058	404,363	380,204	357,487	336,128	316,046	<b>10,101,937</b>
	191,160	179,739	169,000	158,903	149,409	140,482	132,088	124,196	116,776	109,799	103,239	<b>3,299,873</b>
											5,328,679	<b>5,328,679</b>
	<b>776,362</b>	<b>729,976</b>	<b>686,362</b>	<b>645,353</b>	<b>606,795</b>	<b>570,540</b>	<b>536,452</b>	<b>504,400</b>	<b>474,263</b>	<b>445,927</b>	<b>5,747,963</b>	<b>18,730,489</b>
	<b>394,663</b>	<b>346,806</b>	<b>304,753</b>	<b>267,799</b>	<b>235,326</b>	<b>206,790</b>	<b>181,715</b>	<b>159,680</b>	<b>140,317</b>	<b>123,303</b>	<b>1,485,383</b>	<b>8,636,098</b>
												<b>16,998,486</b>
	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	<b>180,000</b>
	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>17,178,486</b>
	<b>5,083</b>	<b>4,751</b>	<b>4,440</b>	<b>4,150</b>	<b>3,878</b>	<b>3,624</b>	<b>3,387</b>	<b>3,166</b>	<b>2,959</b>	<b>2,765</b>	<b>2,584</b>	<b>15,454,646</b>
	<b>389,580</b>	<b>342,055</b>	<b>300,313</b>	<b>263,649</b>	<b>231,447</b>	<b>203,166</b>	<b>178,327</b>	<b>156,514</b>	<b>137,359</b>	<b>120,538</b>	<b>1,482,799</b>	<b>(6,818,548)</b>

## DUBBO

### WESTERN RESEARCH INSTITUTE

WRI is a regional development research organisation located in Bathurst, New South Wales. WRI holds a wealth of knowledge on employment, business development and investment issues affecting regional Australia. It has worked with Commonwealth, State and Local Governments and industry groups on numerous investment and development programs in regional areas. WRI has strong credentials in business and commercial market consulting and applied economic modelling including input output analysis, shift share, agribusiness and regional socio-economic surveys and analysis plus extensive experience in benefit cost analysis.

#### Ms Kathy Woolley – Chief Executive Officer

GAICD, IIA, Change Management Qualification (AGSM), Public Participation Certification (IAP2) BComm (Economics- with merit) (UWO), CertIV Training and Assessment.

Kathy joined the WRI team in February 2018 having previously worked on a variety of boards and in senior management roles across sectors including media, health, education, regional development, government, event management, research and sales.

For a number of years Kathy also ran a consultancy specialising in services for not for profit entities, focusing on best practice techniques in management and governance.

With formal qualifications in change management, company directorship, community engagement, economics and training, and well developed skills in human resources, information technology, finance and economic development, Kathy offers a unique skill set to assist with most business needs.

This is the second time Kathy has worked for WRI, previously fulfilling the role of Business Development Manager. A position as a research officer for a similar organisation in the Illawarra rounds off the experience in economic modelling and research.

#### Mr Chris Mullen – Research Officer

BA Economics UNE

Chris is an Economics graduate from the University of New England currently undertaking a Master of Economics course. Throughout his degree, Chris has gained skills in benefit-cost analysis, business statistics and economic modelling. Chris has a great interest and passion for macro and microeconomics, policy analysis, and development economics.

Having grown up on a property on the mid-north coast, Chris has a strong understanding of life in regional Australia and the issues rural communities face.

#### Mr Philip Spiers – Research Officer

Masters with Distinction Social Change and Development UoN, BA (Hons) Economics Dund (UK), Postgrad cert Pharmacoeconomics MON.

Phil joined the WRI team in May 2019. Phil has well developed skills in economic and financial appraisal, policy research and strategy, report and submission writing, data analysis, stakeholder engagement and project management.

Phil has worked in both the private and public sector, in the context of health economics, development economics and policy roles, including working in a remote community.

Phil's broad level of experience and expertise assists WRI to fully understand its client's needs and provide quality, tailored research, economic analysis and reporting.

#### Ms Dale Curran – Executive Officer

BA ANU

Dale is responsible for all administrative processes at WRI including executive support, finance, and management of the Board of Directors and maintenance of policies. She has worked in a variety of roles at WRI, including Fieldwork Supervisor and Research Assistant, and has worked on several community and business surveys. Dale brings a high level of organisational skill to her role as Executive Officer.

#### Ms Heather Waters – Administration Officer

Heather joins WRI in a Business Traineeship through Skillset and brings strong skills in customer service from her experience working in the retail industry. Raising a family in regional NSW, Heather is passionate about building strong rural communities and help businesses grow.



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